

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2013		ACTIONS	BUDGET	YTD	TOTAL	BASE
14	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
14	CYFCTDAI	CZSHAA	SAFE AT HOME		\$2,884	\$0	\$16,115	\$0	\$16,115	\$1,778	\$16,115	\$0
14	CYFCTFAS	CZFIAA	FAMILIES IN TRANSITION		\$466,762	\$466,762	\$0	\$0	\$466,762	\$155,587	\$466,762	\$466,762
14	CYFCTFAS	CZSHAA	SAFE AT HOME		\$456,672	\$456,672	\$0	\$0	\$456,672	\$152,224	\$456,672	\$456,672
14	CYFCTFAS	DTOBAA	ON BELAY		\$106,155	\$106,155	\$0	\$0	\$106,155	\$35,385	\$106,155	\$106,155
14	CYFCTFSA	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT		\$2,000	\$20,000	\$0	\$0	\$20,000	\$6,664	\$20,000	\$20,000
14	CYFCTMHC	CICEAA	COURT ORDERED EVALUATIONS		\$219,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES		\$161,047	\$323,822	\$0	\$0	\$323,822	\$53,682	\$323,822	\$323,822
14	CYFCTMHC	CMFPAA	FAMILY PRESERVATION		\$163,443	\$163,443	\$0	\$0	\$163,443	\$54,481	\$163,443	\$163,443
14	CYFCTMHC	CMMCAA	JOURNEY MHC MEDS CASE MGMT		\$10,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFCTMHC	CMUJAA	UJIMA CM		\$137,085	\$107,796	\$0	\$0	\$107,796	\$35,932	\$107,796	\$107,796
14	CYFCTMHC	CTMSAA	JOURNEY MHC MEDICATION SERVIC		\$53,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$423,699	\$423,699	\$0	\$0	\$423,699	\$141,233	\$423,699	\$423,699
14	CYFCTMHC	CZFBAA	FAMILY BASED SERVICES		\$483,829	\$321,054	\$0	\$0	\$321,054	\$161,276	\$321,054	\$321,054
14	CYFCTMHC	CZFPAA	FAMILY PRESERVATION		\$123,585	\$123,585	\$0	\$0	\$123,585	\$41,195	\$123,585	\$123,585
14	CYFCTMHC	CZUJAA	UJIMA		\$92,818	\$121,107	\$0	\$0	\$121,107	\$30,939	\$121,107	\$121,107
14	CYFCTPSC	CZSOAA	OASIS		\$196,970	\$196,970	\$0	\$0	\$196,970	\$65,658	\$196,970	\$196,970
14	CYFCTRBO	CZRPA	COUNSELING & THERAPEUTIC SERVI		\$212,807	\$212,807	\$0	\$0	\$212,807	\$70,936	\$212,807	\$212,807
14	CYFCTYSS	CVCIAA	CRISIS INTERVENTION		\$31,967	\$61,967	\$0	\$0	\$61,967	\$20,656	\$61,967	\$31,967
14	CYFDCBCA	LDCCAA	COMMUNITY AIDS CHILD CARE		\$188,200	\$157,332	\$0	\$0	\$157,332	\$66,964	\$157,332	\$157,332
14	CYFDCFF	RCRCAA	RESPIRE CARE		\$341,804	\$341,804	\$0	\$0	\$341,804	\$113,935	\$341,804	\$341,804
14	CYFDSACL	FMAPAA	WRAP AROUND CY&F		\$33,119	\$32,903	\$0	\$0	\$32,903	\$12,836	\$32,903	\$32,903
14	CYFDSACL	FMVTAA	CLIENT & VOLUNTEER TRANSPORTAT		\$247,979	\$221,500	\$0	\$0	\$221,500	\$65,899	\$221,500	\$221,500
14	CYFDSACL	FMWPAA	CHILD WELFARE PAYROLL		\$13,711	\$28,432	\$0	\$0	\$28,432	\$1,316	\$28,432	\$28,432
14	CYFDSSIA	AAYAAA	SALARIES AND WAGES		\$9,305,778	\$9,869,650	\$0	\$15,445	\$9,885,095	\$2,441,565	\$9,885,095	\$10,384,800
14	CYFDSSIA	AAYDAA	OVERTIME		\$11,655	\$18,500	\$0	\$0	\$18,500	\$55	\$18,500	\$18,500
14	CYFDSSIA	AAYGAA	LIMITED TERM EMPLOYEES		\$73,872	\$87,900	\$13,116	\$1,484	\$102,500	\$31,785	\$102,500	\$87,900
14	CYFDSSIA	AAYHAA	EMERGENCY PROTECTIVE PAY		\$90,735	\$86,900	\$0	\$0	\$86,900	\$23,696	\$86,900	\$86,900
14	CYFDSSIA	AAYMAA	RETIREMENT FUND		\$1,147,178	\$1,110,650	\$0	\$1,549	\$1,112,199	\$295,609	\$1,112,199	\$853,100
14	CYFDSSIA	AAYPAA	SOCIAL SECURITY		\$719,340	\$763,300	\$669	\$1,181	\$765,150	\$188,852	\$765,150	\$802,600
14	CYFDSSIA	AAYSAA	HEALTH		\$1,823,789	\$2,012,200	\$0	\$0	\$2,012,200	\$639,083	\$2,012,200	\$2,152,700
14	CYFDSSIA	AAYVAA	HEALTH-RETIRES		\$114,886	\$82,700	\$0	\$0	\$82,700	\$162,573	\$82,700	\$69,400
14	CYFDSSIA	AAZBAA	DENTAL		\$178,698	\$197,600	\$0	\$0	\$197,600	\$46,470	\$197,600	\$210,600
14	CYFDSSIA	AAZEAA	DENTAL-RETIRES		\$2,289	\$2,700	\$0	\$0	\$2,700	\$534	\$2,700	\$1,200
14	CYFDSSIA	AAZHAA	DISABILITY INSURANCE		\$20,915	\$20,350	\$0	\$0	\$20,350	\$6,630	\$20,350	\$20,300
14	CYFDSSIA	AAZKAA	LIFE INSURANCE		\$2,687	\$3,000	\$0	\$0	\$3,000	\$621	\$3,000	\$3,000
14	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE		\$2,158	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$1,800
14	CYFDSSIA	AAZQAA	WORKERS COMPENSATION		\$96,650	\$121,050	\$0	\$694	\$121,744	\$0	\$121,744	\$124,500
14	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION		\$8,321	\$6,100	\$0	\$0	\$6,100	\$0	\$6,100	\$8,900
14	CYFDSSIA	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$31,843	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFDSSIA	AAZXAA	SALARY SAVINGS		\$0	(\$197,500)	\$0	(\$309)	(\$197,809)	\$0	(\$197,809)	(\$207,700)
14	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING		\$80	\$0	\$0	\$0	\$0	\$65	\$0	\$0
14	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPORT		\$0	\$19,000	\$0	\$0	\$19,000	\$0	\$19,000	\$19,000
14	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN		\$14,578	\$16,471	\$0	\$509	\$16,980	\$115	\$16,980	\$16,471
14	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP		\$283,913	\$318,447	\$0	\$34,834	\$353,281	\$0	\$353,281	\$318,447
14	CYFDSSIA	TRNGAA	PROFESSIONAL CONSULTING SERVIC		\$0	\$0	\$0	\$18,000	\$18,000	\$9,000	\$18,000	\$0
14	CYFDSSIA	WISMAA	SACWIS MAINTENANCE		\$49,918	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
14	CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD		\$80,343	\$80,343	\$0	\$0	\$80,343	\$26,784	\$80,343	\$80,343
14	CYJFFAC	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$5,270	\$7,130	\$0	\$0	\$7,130	\$1,945	\$7,130	\$7,130
14	CYJFFAC	ABUTAA	UTILITIES-JFF		\$6,261	\$6,835	\$0	\$0	\$6,835	\$1,579	\$6,835	\$6,835
14	CYJFFAC	COYAAA	RENTAL OF SPACE		\$54,493	\$53,993	\$0	\$0	\$53,993	\$18,085	\$53,993	\$53,993
14	CYJFFAC	CPSDAA	JFF DISCRETIONARY		\$0	\$10,988	\$0	\$0	\$10,988	\$0	\$10,988	\$10,988
14	CYJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$110,000	\$110,000	\$0	\$0	\$110,000	\$36,667	\$110,000	\$110,000
14	CYJFFAC	FMFAAA	JFF INITIATIVE - LOC 01		\$1,520	\$0	\$0	\$0	\$0	(\$922)	\$0	\$0
14	CYJFFAC	FMFBAA	JFF INITIATIVE - LOC 02		\$2,835	\$0	\$0	\$0	\$0	(\$1,885)	\$0	\$0

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012 EXPENDITURES	ADOPTED BUDGET 2013	2012 CARRYFORWRD	2013 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
14	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03		\$722	\$0	\$0	\$0	\$0	\$100	\$0	\$0
14	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04		\$702	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05		\$800	\$0	\$0	\$0	\$0	\$100	\$0	\$0
14	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07		\$679	\$0	\$0	\$0	\$0	\$200	\$0	\$0
14	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08		\$753	\$0	\$0	\$0	\$0	\$100	\$0	\$0
14	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09		\$825	\$0	\$0	\$0	\$0	\$371	\$0	\$0
14	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10		\$2,775	\$0	\$0	\$0	\$0	(\$1,298)	\$0	\$0
14	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11		\$1,457	\$0	\$0	\$0	\$0	\$38	\$0	\$0
14	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12		\$600	\$0	\$0	\$0	\$0	\$100	\$0	\$0
14	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13		\$550	\$0	\$0	\$0	\$0	\$275	\$0	\$0
14	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14		\$787	\$0	\$0	\$0	\$0	\$200	\$0	\$0
14	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16		\$138	\$0	\$0	\$0	\$0	\$400	\$0	\$0
14	CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES		\$5,547	\$0	\$0	\$0	\$0	\$153	\$0	\$0
14	CYFPACCS	DBWYAA	WI YOUTH CO YRC		\$8,656	\$8,656	\$0	\$0	\$8,656	\$2,885	\$8,656	\$8,656
14	CYFPACCS	FMRSAA	FAMILY SUPPORT SERVICES		\$16,523	\$16,523	\$0	\$0	\$16,523	\$8,262	\$16,523	\$16,523
14	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP		\$0	\$0	\$115	\$0	\$115	\$0	\$115	\$0
14	CYFACUWS	AMCEAA	University of Wisconsin ECI Eval		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFCTCAN	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$19,963,483	\$20,682,459	\$98,984	\$73,387	\$20,854,830	\$5,657,434	\$20,854,830	\$21,081,216

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
14	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
14	CYFACBGC	RZRCAA	YOUTH RESOURCE CENTER		\$9,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,506
14	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
14	CYFACCCFF	CPVIAA	HOME VISITATION INITIATIVE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFACCCFF	CPVJAA	EXCHANGE CENTER		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFACCCFF	DLPAAA	PARENT AIDE		\$101,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,597
14	CYFACCHI	CPJUAA	JUVENTUD		\$72,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,435
14	CYFACCCSS	ABUTAA	UTILITIES-JFF		\$3,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,128
14	CYFACCCSS	CPSFAA	SUSTAINABILITY FUND		\$12,000	\$0	(\$12,000)	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFACCCSS	PRPRAA	SUPPLIES		\$1,000	\$0	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFACCCSS	PRPSAA	PARTNERSHIP-PROGRAM SERVICES		\$7,750	\$0	(\$7,750)	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFACCCSS	PRREAA	PARTNERSHIP-RENT		\$30,240	\$6,300	\$0	\$0	\$0	\$0	\$0	\$0	\$36,540
14	CYFACCCSS	PRTNAA	PARTNERSHIP-TRANSPORTATION		\$750	\$0	(\$750)	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFACCCSS	PRTRAA	PARTNERSHIP-TRAINING		\$250	\$0	(\$250)	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
14	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
14	CYFACMID	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
14	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER		\$43,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,242
14	CYFACMTH	RZRCAA	YOUTH RESOURCE CENTER		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFACMTH	RZYMAA	YMCA		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
14	CYFACMYC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
14	CYFACNMH	CPNEAA	COMMUNITY PREVENTION ORG & AW		\$12,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,481
14	CYFACOME	GEDCAA	GED CLASSES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFACPAR	CPDPA	DANE COUNTY PARENT COUNCIL		\$161,819	\$22,010	\$378,397	\$0	\$0	\$0	\$0	\$0	\$562,226
14	CYFACPPW	FPFPAA	FAMILY PLANNING		\$48,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,157
14	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
14	CYFACTBD	CPVJAA	EXCHANGE CENTER		\$277,897	\$0	(\$277,897)	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFACTBD	WBEHAA	ECI EXPANSION		\$109,545	\$0	(\$109,545)	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
14	CYFACWFT	ARFAAA	FAMILY ADVOCACY		\$8,311	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,311
14	CYFACYMC	RZYMAA	YMCA		\$17,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,302
14	CYFAMCOR	AAYAAA	SALARIES AND WAGES		\$60,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,900
14	CYFAMCOR	AAYLAA	MEMBERS LIVING ALLOWANCE		\$423,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$423,500
14	CYFAMCOR	AAYMAA	RETIREMENT FUND		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
14	CYFAMCOR	AAYPAA	SOCIAL SECURITY		\$4,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700
14	CYFAMCOR	AAYQAA	SOCIAL SECURITY-MEMBERS		\$32,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,400
14	CYFAMCOR	AAYSAA	HEALTH		\$11,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,200
14	CYFAMCOR	AAYTAA	MEMBERS HEALTH		\$60,400	(\$5,107)	\$0	\$0	\$0	\$0	\$0	\$0	\$55,293
14	CYFAMCOR	AAZBAA	DENTAL		\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
14	CYFAMCOR	AAZCAA	MEMBERS DENTAL		\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400
14	CYFAMCOR	AAZHAA	DISABILITY INSURANCE		\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
14	CYFAMCOR	AAZQAA	WORKERS COMPENSATION		\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
14	CYFAMCOR	AAZRAA	MEMBERS WORKERS COMP		\$11,400	\$1,305	\$0	\$0	\$0	\$0	\$0	\$0	\$12,705
14	CYFAMCOR	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFAMCOR	AAZXAA	SALARY SAVINGS		(\$1,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,300)
14	CYFAMCOR	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$4,116	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$4,298
14	CYFAMCOR	ABTTAA	TRAVEL EXPENSE-STAFF		\$2,900	(\$211)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,689
14	CYFAMCOR	ABTUAA	TRAVEL EXPENSE-MEMBERS		\$4,439	\$1,929	\$0	\$0	\$0	\$0	\$0	\$0	\$6,368
14	CYFAMCOR	CPBCAA	BACKGROUND CHECKS		\$1,645	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$1,785
14	CYFAMCOR	CPISAA	AMERICORPS SPECIAL GRANT EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFAMCOR	CPTRAA	TRAINING-MEMBERS		\$5,900	(\$2,530)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,370
14	CYFCRCSS	CIPPA	PERMENANCY PLANNING		\$41,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,160
14	CYFCTCPI	CICEAA	COURT ORDERED EVALUATIONS		\$228,700	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$256,200
14	CYFCTCSS	CZSHAA	SAFE AT HOME		\$0	\$56,363	\$49,594	\$0	\$0	\$0	\$0	\$0	\$105,957
14	CYFCTCT	CZSHAA	SAFE AT HOME		\$0	(\$1,875)	\$19,375	\$0	\$0	\$0	\$0	\$0	\$17,500
14	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD		\$5,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
14	CYFCTDAI	CZSHAA	SAFE AT HOME		\$0	\$13,960	\$16,115	\$0	\$0	\$0	\$0	\$0	\$30,075

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST
				P	#1	#2	#3	#4	#5	#6	#7	
				B								
				D	BASE							
14	CYFCTFAS	CZFIAA	FAMILIES IN TRANSITION		\$466,762	\$0	\$0	\$0	\$0	\$0	\$0	\$466,762
14	CYFCTFAS	CZSHAA	SAFE AT HOME		\$456,672	\$0	\$0	\$0	\$0	\$0	\$0	\$456,672
14	CYFCTFAS	DTOBAA	ON BELAY		\$106,155	\$0	\$0	\$0	\$0	\$0	\$0	\$106,155
14	CYFCTFSA	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT		\$20,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFCTMHC	CICEAA	COURT ORDERED EVALUATIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES		\$323,822	(\$135,000)	\$0	\$0	\$0	\$0	\$0	\$188,822
14	CYFCTMHC	CMFPAA	FAMILY PRESERVATION		\$163,443	\$0	\$0	\$0	\$0	\$0	\$0	\$163,443
14	CYFCTMHC	CMMCAA	JOURNEY MHC MEDS CASE MGMT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFCTMHC	CMUJAA	UJIMA CM		\$107,796	\$0	\$0	\$0	\$0	\$0	\$0	\$107,796
14	CYFCTMHC	CTMSAA	JOURNEY MHC MEDICATION SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$423,699	(\$125,000)	\$0	\$0	\$0	\$0	\$0	\$298,699
14	CYFCTMHC	CZFBAA	FAMILY BASED SERVICES		\$321,054	\$0	\$0	\$0	\$0	\$0	\$0	\$321,054
14	CYFCTMHC	CZFPAA	FAMILY PRESERVATION		\$123,585	\$0	\$0	\$0	\$0	\$0	\$0	\$123,585
14	CYFCTMHC	CZUJAA	UJIMA		\$121,107	\$0	\$0	\$0	\$0	\$0	\$0	\$121,107
14	CYFCTPSC	CZSOAA	OASIS		\$196,970	\$0	\$0	\$0	\$0	\$0	\$0	\$196,970
14	CYFCTRBO	CZRPAA	COUNSELING & THERAPEUTIC SERVI		\$212,807	\$0	\$0	\$0	\$0	\$0	\$0	\$212,807
14	CYFCTYSS	CVCIAA	CRISIS INTERVENTION		\$31,967	\$0	\$0	\$0	\$0	\$0	\$0	\$31,967
14	CYFDCBCA	LDCCAA	COMMUNITY AIDS CHILD CARE		\$157,332	\$15,000	\$0	\$0	\$0	\$0	\$0	\$172,332
14	CYFDCCFF	RCRCAA	RESPIRE CARE		\$341,804	\$0	\$0	\$0	\$0	\$0	\$0	\$341,804
14	CYFDSSCL	FMAPAA	WRAP AROUND CY&F		\$32,903	\$0	\$0	\$0	\$0	\$0	\$0	\$32,903
14	CYFDSSCL	FMVTAA	CLIENT & VOLUNTEER TRANSPORTAT		\$221,500	\$5,000	\$0	\$0	\$0	\$0	\$0	\$226,500
14	CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL		\$28,432	\$0	\$0	\$0	\$0	\$0	\$0	\$28,432
14	CYFDSSIA	AAAYAA	SALARIES AND WAGES		\$10,384,800	(\$7,560)	\$0	\$0	\$0	\$0	\$0	\$10,377,240
14	CYFDSSIA	AAVDAA	OVERTIME		\$18,500	\$3,000	\$0	\$0	\$0	\$0	\$0	\$21,500
14	CYFDSSIA	AAYGAA	LIMITED TERM EMPLOYEES		\$87,900	\$8,251	\$14,600	\$0	\$0	\$0	\$0	\$110,751
14	CYFDSSIA	AAZHAA	EMERGENCY PROTECTIVE PAY		\$86,900	\$3,000	\$0	\$0	\$0	\$0	\$0	\$89,900
14	CYFDSSIA	AAYMMA	RETIREMENT FUND		\$853,100	(\$600)	\$0	\$0	\$0	\$0	\$0	\$852,500
14	CYFDSSIA	AAYPAA	SOCIAL SECURITY		\$802,600	\$66	\$669	\$0	\$0	\$0	\$0	\$803,335
14	CYFDSSIA	AAYSAA	HEALTH		\$2,152,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,152,700
14	CYFDSSIA	AAVYAA	HEALTH-RETIREEES		\$69,400	\$0	\$0	\$0	\$0	\$0	\$0	\$69,400
14	CYFDSSIA	AAZBAA	DENTAL		\$210,600	\$0	\$0	\$0	\$0	\$0	\$0	\$210,600
14	CYFDSSIA	AAZEAA	DENTAL-RETIREEES		\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
14	CYFDSSIA	AAZHAA	DISABILITY INSURANCE		\$20,300	\$0	\$0	\$0	\$0	\$0	\$0	\$20,300
14	CYFDSSIA	AAZKAA	LIFE INSURANCE		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
14	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE		\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
14	CYFDSSIA	AAZQAA	WORKERS COMPENSATION		\$124,500	(\$350)	\$0	\$0	\$0	\$0	\$0	\$124,150
14	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION		\$8,900	\$0	\$0	\$0	\$0	\$0	\$0	\$8,900
14	CYFDSSIA	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFDSSIA	AAZXAA	SALARY SAVINGS		(\$207,700)	\$150	\$0	\$0	\$0	\$0	\$0	(\$207,550)
14	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPORT		\$19,000	(\$8,400)	(\$10,600)	\$0	\$0	\$0	\$0	\$0
14	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN		\$16,471	\$0	\$509	\$0	\$0	\$0	\$0	\$16,980
14	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP		\$318,447	\$0	\$34,834	\$0	\$0	\$0	\$0	\$353,281
14	CYFDSSIA	TRNGAA	PROFESSIONAL CONSULTING SERVIC		\$0	\$0	\$18,000	\$0	\$0	\$0	\$0	\$18,000
14	CYFDSSIA	WISMAA	SACWIS MAINTENANCE		\$50,000	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0
14	CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD		\$80,343	\$0	\$0	\$0	\$0	\$0	\$0	\$80,343
14	CYFJFFAC	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$7,130	\$0	\$0	\$0	\$0	\$0	\$0	\$7,130
14	CYFJFFAC	ABUTAA	UTILITIES-JFF		\$6,835	\$0	\$0	\$0	\$0	\$0	\$0	\$6,835
14	CYFJFFAC	COYYAA	RENTAL OF SPACE		\$53,993	\$7,090	\$0	\$0	\$0	\$0	\$0	\$61,083
14	CYFJFFAC	CPSDAA	JFF DISCRETIONARY		\$10,988	\$0	\$0	\$0	\$0	\$0	\$0	\$10,988
14	CYFJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$110,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$112,000
14	CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
14	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFPACCS	DBWYAA	WI YOUTH CO YRC		\$8,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,656
14	CYFPACCS	FMRSAA	FAMILY SUPPORT SERVICES		\$16,523	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,523
14	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFACUWS	AMCEAA	University of Wisconsin ECI Eval		\$0	\$0	\$122,495	\$0	\$0	\$0	\$0	\$0	\$122,495
14	CYFCTCAN	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT		\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
TOTAL EXPENDITURES					\$21,081,216	(\$112,387)	\$184,796	\$0	\$0	\$0	\$0	\$0	\$21,153,625

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2013		ACTIONS	BUDGET	YTD	TOTAL	BASE
14	CYFAMCOR	81420	AMERICORPS COMMUNITY PARTNERS		\$209,830	\$240,574	\$0	\$0	\$240,574	\$57,456	\$240,574	\$240,574
14	CYFAMCOR	81421	NATIONAL COMMUNITY SERVICE BD		\$383,576	\$393,369	\$0	\$0	\$393,369	\$46,362	\$393,369	\$393,369
14	CYFAMCOR	81426	AMERICORPS SPECIAL GRANT REV		\$385	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSSIA	81430	MA CASE MANAGEMENT		\$79,556	\$74,400	\$0	\$0	\$74,400	\$17,711	\$74,400	\$74,400
14	CYFSSIA	81463	INDEP LIVING-EDUCATION & TRAIN		\$14,578	\$16,471	\$0	\$0	\$16,471	\$115	\$16,471	\$16,471
14	CYJFFAC	81490	BLDG USE CHGS TO OTHER AGENCY		\$3,600	\$4,800	\$0	\$0	\$4,800	\$900	\$4,800	\$4,800
14	CYFSUPRT	80512	DISPROPORTIONATE MINORITY CONF		\$15,586	\$19,122	\$0	\$0	\$19,122	\$0	\$19,122	\$19,122
14	CYFSUPRT	80785	KINSHIP CARE PROGRAM REVENUE		\$72,309	\$72,309	\$0	\$0	\$72,309	\$25,301	\$72,309	\$72,309
14	CYFSUPRT	80790	BASIC COUNTY ALLOCATION		\$498,526	\$3,463,491	\$0	\$0	\$3,463,491	\$768,838	\$3,463,491	\$3,463,491
14	CYFSUPRT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$3,001,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	80830	MENTAL HEALTH BLOCK GRANT		\$64,998	\$64,998	\$0	\$0	\$64,998	\$21,667	\$64,998	\$64,998
14	CYFSUPRT	80831	UW PSY DEPT		\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	80841	JUVENILE COURT PILOT		\$93,401	\$93,401	\$0	\$0	\$93,401	\$25,738	\$93,401	\$93,401
14	CYFSUPRT	81003	CDBG-RURAL		\$99,911	\$98,969	\$0	\$0	\$98,969	\$0	\$98,969	\$98,969
14	CYFSUPRT	81053	SACWIS REVENUE		\$3,925	\$453	\$0	\$0	\$453	\$0	\$453	\$453
14	CYFSUPRT	81055	SAFE HAVENS		\$6,667	\$0	\$98,869	\$0	\$98,869	\$237	\$98,869	\$0
14	CYFSUPRT	81170	YOUTH AIDS		\$2,179,214	\$2,205,760	\$0	\$18,560	\$2,224,320	\$1,031,051	\$2,224,320	\$2,205,760
14	CYFSUPRT	81175	CLTS MA WAIVER		\$62,165	\$115,300	\$0	\$0	\$115,300	\$7,629	\$115,300	\$115,300
14	CYFSUPRT	81178	CJC OJA		\$0	\$28,289	\$0	\$0	\$28,289	\$0	\$28,289	\$28,289
14	CYFSUPRT	81179	OJA		\$17,392	\$18,820	\$0	\$0	\$18,820	\$0	\$18,820	\$18,820
14	CYFSUPRT	81184	OJA GRANT		\$29,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	81187	OJA MOTIVATIONAL INTERVIEWS		\$0	\$0	\$0	\$18,000	\$18,000	\$0	\$18,000	\$0
14	CYFSUPRT	81266	COMMUNITY INTERVENTION		\$60,697	\$56,000	\$0	\$0	\$56,000	\$37,605	\$56,000	\$56,000
14	CYFSUPRT	81414	DELINQUENT JUV FEES		\$18,934	\$23,200	\$0	\$0	\$23,200	\$6,927	\$23,200	\$23,200
14	CYFSUPRT	81417	EARLY CHILDHOOD INITIATIVE REV		\$247,500	\$247,500	\$0	\$0	\$247,500	\$25,229	\$247,500	\$247,500
14	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE		\$263,343	\$383,900	\$0	\$0	\$383,900	\$49,344	\$383,900	\$383,900
14	CYFSUPRT	81463	INDEP LIVING-EDUCATION & TRAIN		\$0	\$0	\$0	\$509	\$509	\$0	\$509	\$0
14	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT		\$283,913	\$318,447	\$0	\$34,834	\$353,281	\$48,305	\$353,281	\$318,447
14	CYFSUPRT	81505	SAFE AND STABLE FAMILIES		\$103,000	\$103,000	\$0	\$0	\$103,000	\$16,597	\$103,000	\$103,000
14	CYFSUPRT	81531	FEES		\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	81554	INDEPENDENT LIVING GRANT		\$86,330	\$76,230	\$0	\$1,484	\$77,714	\$12,275	\$77,714	\$76,230
14	CYFSUPRT	81430	MA CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	81490	BLDG USE CHGS TO OTHER AGENCY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	81409	CHILDREN'S TRUST FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	8Xaaa	EDUCATIONAL COLLABORATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$7,904,538	\$8,118,803	\$98,869	\$73,387	\$8,291,059	\$2,199,287	\$8,291,059	\$8,118,803

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A	BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
				P		#1	#2	#3	#4	#5	#6	#7	
				B									
				D									
14	CYFAMCOR	81420	AMERICORPS COMMUNITY PARTNERS		\$240,574	\$25,410	\$0	\$0	\$0	\$0	\$0	\$0	\$265,984
14	CYFAMCOR	81421	NATIONAL COMMUNITY SERVICE BD		\$393,369	(\$24,057)	\$0	\$0	\$0	\$0	\$0	\$0	\$369,312
14	CYFAMCOR	81426	AMERICORPS SPECIAL GRANT REV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFDSSIA	81430	MA CASE MANAGEMENT		\$74,400	\$0	(\$74,400)	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFDSSIA	81463	INDEP LIVING-EDUCATION & TRAIN		\$16,471	\$0	(\$16,471)	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFJFFAC	81490	BLDG USE CHGS TO OTHER AGENCY		\$4,800	\$0	(\$4,800)	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	80512	DISPROPORTIONATE MINORITY CONF		\$19,122	(\$19,122)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	80785	KINSHIP CARE PROGRAM REVENUE		\$72,309	(\$12,438)	\$0	\$0	\$0	\$0	\$0	\$0	\$59,871
14	CYFSUPRT	80790	BASIC COUNTY ALLOCATION		\$3,463,491	(\$185,080)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,278,411
14	CYFSUPRT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	80830	MENTAL HEALTH BLOCK GRANT		\$64,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,998
14	CYFSUPRT	80831	UW PSY DEPT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	80841	JUVENILE COURT PILOT		\$93,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,401
14	CYFSUPRT	81003	CDBG-RURAL		\$98,969	(\$23,313)	\$0	\$0	\$0	\$0	\$0	\$0	\$75,656
14	CYFSUPRT	81053	SACWIS REVENUE		\$453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$453
14	CYFSUPRT	81055	SAFE HAVENS		\$0	\$68,789	\$98,869	\$0	\$0	\$0	\$0	\$0	\$167,658
14	CYFSUPRT	81170	YOUTH AIDS		\$2,205,760	(\$63,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,142,060
14	CYFSUPRT	81175	CLTS MA WAIVER		\$115,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,300
14	CYFSUPRT	81178	CJC OJA		\$28,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,289
14	CYFSUPRT	81179	OJA		\$18,820	(\$17,759)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,061
14	CYFSUPRT	81184	OJA GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	81187	OJA MOTIVATIONAL INTERVIEWS		\$0	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
14	CYFSUPRT	81266	COMMUNITY INTERVENTION		\$56,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000
14	CYFSUPRT	81414	DELINQUENT JUV FEES		\$23,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,200
14	CYFSUPRT	81417	EARLY CHILDHOOD INITIATIVE REV		\$247,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,500
14	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE		\$383,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,900
14	CYFSUPRT	81463	INDEP LIVING-EDUCATION & TRAIN		\$0	\$0	\$16,980	\$0	\$0	\$0	\$0	\$0	\$16,980
14	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT		\$318,447	\$0	\$34,834	\$0	\$0	\$0	\$0	\$0	\$353,281
14	CYFSUPRT	81505	SAFE AND STABLE FAMILIES		\$103,000	(\$7,828)	\$0	\$0	\$0	\$0	\$0	\$0	\$95,172
14	CYFSUPRT	81531	FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFSUPRT	81554	INDEPENDENT LIVING GRANT		\$76,230	\$0	\$1,484	\$0	\$0	\$0	\$0	\$0	\$77,714
14	CYFSUPRT	81430	MA CASE MANAGEMENT		\$0	\$15,000	\$74,400	\$0	\$0	\$0	\$0	\$0	\$89,400
14	CYFSUPRT	81490	BLDG USE CHGS TO OTHER AGENCY		\$0	\$0	\$4,800	\$0	\$0	\$0	\$0	\$0	\$4,800
14	CYFSUPRT	81409	CHILDREN'S TRUST FUND		\$0	\$0	\$122,495	\$0	\$0	\$0	\$0	\$0	\$122,495
14	CYFSUPRT	8Xaaa	EDUCATIONAL COLLABORATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$8,118,803	(\$246,098)	\$276,191	\$0	\$0	\$0	\$0	\$0	\$8,148,896