

DEPARTMENT: Human Services
PROGRAM: CY&F - Alternate Care

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	EXPENDITURES	CARRYFORWRD	COUNTY BOARD	EXPENDITURES	EXPENDITURES		
				B	2015			MODIFIED	YTD	TOTAL	BASE	
				D	EXPENDITURES			BUDGET				
16	CYFALTCR	ACKCAA	KINSHIP CARE BENEFITS		\$788,610	\$828,968	\$0	\$18,333	\$847,301	\$255,700	\$847,301	\$828,968
16	CYFALTCR	CHAWAA	FOSTER FINGERPRINTING		\$5,141	\$9,880	\$0	\$0	\$9,880	\$1,576	\$9,880	\$9,880
16	CYFALTCR	CHFAAA	CHILD FOSTER CARE - FAMILY		\$5,331,953	\$5,458,000	\$0	\$0	\$5,458,000	\$1,695,959	\$5,458,000	\$5,458,000
16	CYFALTCR	CHPPAA	ORION FAMILY SERVICE, INC.		\$69,917	\$0	\$17,479	\$188,396	\$205,875	\$68,625	\$205,875	\$0
16	CYFALTCR	CHRTAA	FOSTER HOME RECRUIT & TRAINING		\$20,249	\$18,000	\$0	\$0	\$18,000	\$10,379	\$18,000	\$18,000
16	CYFALTCR	GHCHAA	GROUP FOSTER CARE FOR CHILDRE		\$2,334,546	\$2,567,000	\$0	\$0	\$2,567,000	\$628,302	\$2,567,000	\$2,567,000
16	CYFALTIN	INPHAA	PSYCH HOSPITAL RESERVE		\$634,029	\$449,000	\$0	\$0	\$449,000	\$412,747	\$449,000	\$449,000
16	CYFALTIN	JCSCAA	STATE CORRECTIONS CHARGES		\$2,636,054	\$2,818,000	\$0	\$0	\$2,818,000	\$640,124	\$2,818,000	\$2,818,000
16	CYFALTIN	RTCCAA	HEALTHCHECK PASSTHRU PAYMENS		\$11,661	\$25,000	\$0	\$0	\$25,000	\$3,586	\$25,000	\$25,000
16	CYFALTIN	RTCIAA	CHILD CARING INSTITUTIONS		\$3,542,230	\$4,294,700	\$0	\$0	\$4,294,700	\$887,654	\$4,294,700	\$4,294,700
TOTAL EXPENDITURES					\$15,374,389	\$16,468,548	\$17,479	\$206,729	\$16,692,756	\$4,604,652	\$16,692,756	\$16,468,548

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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
16	CYFALT	CR	ACKCAA		\$828,968	\$0	\$18,333	\$0	\$0	\$0	\$0	\$0	\$847,301
16	CYFALT	CR	CHAWAA		\$9,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,880
16	CYFALT	CR	CHFAAA		\$5,458,000	(\$164,036)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,293,964
16	CYFALT	CR	CHPPAA		\$0	\$0	\$188,396	\$0	\$0	\$0	\$0	\$0	\$188,396
16	CYFALT	CR	CHRTAA		\$18,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
16	CYFALT	CR	GHCHAA		\$2,567,000	(\$262,000)	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$2,290,000
16	CYFALT	IN	INPHAA		\$449,000	\$401,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
16	CYFALT	IN	JCSCAA		\$2,818,000	\$251,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,069,000
16	CYFALT	IN	RTCCAA		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
16	CYFALT	IN	RTCIAA		\$4,294,700	(\$561,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,733,000
TOTAL EXPENDITURES					\$16,468,548	(\$320,736)	\$191,729	\$0	\$0	\$0	\$0	\$0	\$16,339,541

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	CYFALTCR	80785	KINSHIP CARE PROGRAM REVENUE		\$788,049	\$828,968	\$0	\$18,333	\$847,301	\$127,824	\$847,301	\$828,968
16	CYFALTCR	80790	BASIC COUNTY ALLOCATION		\$810,689	\$853,964	\$0	\$0	\$853,964	\$187,836	\$853,964	\$853,964
16	CYFALTCR	80795	WIMCR PMT FOR COMMUNITY AIDS		\$59,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFALTCR	80839	MANAGED CARE MA REVENUE		\$792,740	\$861,000	\$0	\$0	\$861,000	\$265,395	\$861,000	\$861,000
16	CYFALTCR	81056	HEALTHCHECK PASSTHRU REVENUE		\$11,661	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
16	CYFALTCR	81057	PATHS PILOT		\$69,917	\$0	\$17,479	\$188,396	\$205,875	\$0	\$205,875	\$0
16	CYFALTCR	81170	YOUTH AIDS		\$3,365,582	\$3,333,200	\$0	\$0	\$3,333,200	\$1,324,269	\$3,333,200	\$3,333,200
16	CYFALTCR	81175	CLTS MA WAIVER		\$621,149	\$910,070	\$0	\$0	\$910,070	\$67,084	\$910,070	\$910,070
16	CYFALTCR	81176	TRIBAL COMPACT		\$4,450	\$4,450	\$0	\$0	\$4,450	\$4,450	\$4,450	\$4,450
16	CYFALTCR	81177	FOSTER TRAINING		\$35,051	\$18,000	\$0	\$0	\$18,000	\$0	\$18,000	\$18,000
16	CYFALTCR	81376	CORRECTIVE SANCTIONS		\$364,306	\$182,500	\$0	\$0	\$182,500	\$0	\$182,500	\$182,500
16	CYFALTCR	81412	ADAM WALSH CPSA REV		\$5,141	\$9,880	\$0	\$0	\$9,880	\$725	\$9,880	\$9,880
16	CYFALTCR	81439	MA CRISIS INTERVENTION REVENUE		\$532,304	\$520,500	\$0	\$0	\$520,500	\$130,584	\$520,500	\$520,500
16	CYFALTCR	81447	COMM PARTNERSHIPS-FOSTER CAR		\$262,202	\$200,000	\$0	\$0	\$200,000	\$28,831	\$200,000	\$200,000
16	CYFALTCR	81448	COMM PARTNERSHIPS-GROUP HOMI		\$125,425	\$125,000	\$0	\$0	\$125,000	\$39,868	\$125,000	\$125,000
16	CYFALTCR	81449	COMM PARTNERSHIPS-CORRECTION		\$49,792	\$55,000	\$0	\$0	\$55,000	\$34,236	\$55,000	\$55,000
16	CYFALTCR	81450	COLLECTIONS - FOSTER CARE		\$838,912	\$900,000	\$0	\$0	\$900,000	\$292,719	\$900,000	\$900,000
16	CYFALTCR	81451	COLLECTIONS - GROUP HOME		\$173,472	\$200,000	\$0	\$0	\$200,000	\$45,950	\$200,000	\$200,000
16	CYFALTCR	81452	COLLECTIONS - CHILD CARE INST.		\$198,072	\$275,000	\$0	\$0	\$275,000	\$63,320	\$275,000	\$275,000
16	CYFALTCR	81453	COMM PARTNERSHIPS-CCI		\$237,771	\$350,000	\$0	\$0	\$350,000	\$87,068	\$350,000	\$350,000
TOTAL REVENUES					\$9,345,996	\$9,652,532	\$17,479	\$206,729	\$9,876,740	\$2,700,158	\$9,876,740	\$9,652,532

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				C								A		
				P								B		
				D	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
YR	ORG CODE	OBJECT CODE	DESCRIPTION	BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
				#1	#2	#3	#4	#5	#6	#7				
16	CYFALTCR	80785	KINSHIP CARE PROGRAM REVENUE	\$828,968	\$0	\$18,333	\$0	\$0	\$0	\$0	\$0	\$0	\$847,301	
16	CYFALTCR	80790	BASIC COUNTY ALLOCATION	\$853,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$853,964	
16	CYFALTCR	80795	WIMCR PMT FOR COMMUNITY AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
16	CYFALTCR	80839	MANAGED CARE MA REVENUE	\$861,000	(\$38,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$823,000	
16	CYFALTCR	81056	HEALTHCHECK PASSTHRU REVENUE	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	
16	CYFALTCR	81057	PATHS PILOT	\$0	\$0	\$188,396	\$0	\$0	\$0	\$0	\$0	\$0	\$188,396	
16	CYFALTCR	81170	YOUTH AIDS	\$3,333,200	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,334,000	
16	CYFALTCR	81175	CLTS MA WAIVER	\$910,070	(\$23,070)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$887,000	
16	CYFALTCR	81176	TRIBAL COMPACT	\$4,450	(\$450)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	
16	CYFALTCR	81177	FOSTER TRAINING	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	
16	CYFALTCR	81376	CORRECTIVE SANCTIONS	\$182,500	\$91,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,000	
16	CYFALTCR	81412	ADAM WALSH CPSA REV	\$9,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,880	
16	CYFALTCR	81439	MA CRISIS INTERVENTION REVENUE	\$520,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525,000	
16	CYFALTCR	81447	COMM PARTNERSHIPS-FOSTER CARI	\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	
16	CYFALTCR	81448	COMM PARTNERSHIPS-GROUP HOME	\$125,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	
16	CYFALTCR	81449	COMM PARTNERSHIPS-CORRECTION	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	
16	CYFALTCR	81450	COLLECTIONS - FOSTER CARE	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	
16	CYFALTCR	81451	COLLECTIONS - GROUP HOME	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	
16	CYFALTCR	81452	COLLECTIONS - CHILD CARE INST.	\$275,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	
16	CYFALTCR	81453	COMM PARTNERSHIPS-CCI	\$350,000	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$401,000	
TOTAL REVENUES				\$9,652,532	\$136,280	\$206,729	\$0	\$0	\$0	\$0	\$0	\$0	\$9,995,541	