

DEPARTMENT Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016 EXPENDITURES	2017							
18	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER	\$8,711	\$8,885	\$0	\$0	\$8,885	\$2,160	\$8,885	\$0	\$8,885
18	CYFACBGC	RZRCAA	YOUTH RESOURCE CENTER	\$9,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER	\$8,711	\$8,885	\$0	\$0	\$8,885	\$3,360	\$8,885	\$0	\$8,885
18	CYFACCHI	CPCEAA	COMMUNITY ENGAGEMENT SPECIALST	\$25,000	\$75,500	\$0	\$0	\$75,500	\$25,167	\$75,500	\$0	\$75,500
18	CYFACCHI	CPJUA	JUVENTUD	\$72,942	\$74,401	\$0	\$0	\$74,401	\$24,800	\$74,401	\$0	\$74,401
18	CYFACCP	CPPDAA	DANE COUNTY PARENT COUNCIL	\$630,046	\$864,449	\$0	\$0	\$864,449	\$272,816	\$864,449	\$0	\$864,449
18	CYFACCSS	ABUTAA	UTILITIES-JFF	\$2,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFACCSS	CPECAA	CSSW ECI CONNECTOR POSITION	\$0	\$34,170	\$0	\$0	\$34,170	\$11,390	\$34,170	\$0	\$34,170
18	CYFACCSS	PRREAA	PARTNERSHIP-RENT	\$39,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER	\$8,711	\$8,885	\$0	\$0	\$8,885	\$2,995	\$8,885	\$0	\$8,885
18	CYFACECI	ABTEAA	TELEPHONE	\$0	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
18	CYFACECI	ABUTAA	UTILITIES-JFF	\$0	\$3,128	\$0	\$0	\$3,128	\$774	\$3,128	\$0	\$3,128
18	CYFACECI	COYYAA	RENTAL OF SPACE	\$0	\$41,600	\$0	\$0	\$41,600	\$15,875	\$41,600	\$0	\$41,600
18	CYFACFAS	DLPAAA	PARENT EDUCATION SERVICES	\$102,308	\$104,354	\$0	\$0	\$104,354	\$34,784	\$104,354	\$0	\$104,354
18	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER	\$8,711	\$8,885	\$0	\$0	\$8,885	\$2,962	\$8,885	\$0	\$8,885
18	CYFACMID	RZRCAA	YOUTH RESOURCE CENTER	\$8,711	\$8,885	\$0	\$0	\$8,885	\$2,962	\$8,885	\$0	\$8,885
18	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER	\$43,545	\$44,416	\$0	\$0	\$44,416	\$14,805	\$44,416	\$0	\$44,416
18	CYFACMTH	RZYMAA	YMCA	\$8,711	\$8,885	\$0	\$0	\$8,885	\$2,962	\$8,885	\$0	\$8,885
18	CYFACMYC	RZRCAA	YOUTH RESOURCE CENTER	\$8,711	\$8,885	\$0	\$0	\$8,885	\$2,962	\$8,885	\$0	\$8,885
18	CYFACNMH	CPNEAA	YOUTH ENRICHMENT SERVIC (NEH)	\$12,568	\$22,584	\$0	\$0	\$22,584	\$7,528	\$22,584	\$0	\$22,584
18	CYFACORE	RZRCAA	YOUTH RESOURCE CENTER	\$8,712	\$8,886	\$0	\$0	\$8,886	\$3,129	\$8,886	\$0	\$8,886
18	CYFACPPW	FPFPA	FAMILY PLANNING	\$93,634	\$95,507	\$0	\$0	\$95,507	\$0	\$95,507	\$0	\$95,507
18	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER	\$8,711	\$8,885	\$0	\$0	\$8,885	\$2,961	\$8,885	\$0	\$8,885
18	CYFACTBD	CPEPAA	EVICION PREVENTION	\$0	\$50,000	\$0	\$0	\$50,000	\$24,332	\$50,000	\$0	\$50,000
18	CYFACUSW	AMCEAA	UNIVERSITY OF W I ECI EVAL	\$46,023	\$99,595	\$0	\$0	\$99,595	\$0	\$99,595	\$0	\$99,595
18	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTERA	\$8,711	\$8,885	\$0	\$0	\$8,885	\$2,960	\$8,885	\$0	\$8,885
18	CYFACWFT	ARFAAA	FAMILY ADVOCACY	\$9,242	\$10,591	\$0	\$0	\$10,591	\$1,528	\$10,591	\$0	\$10,591
18	CYFACYMC	RZYMAA	YMCA	\$8,712	\$8,886	\$0	\$0	\$8,886	\$3,095	\$8,886	\$0	\$8,886
18	CYFAMCOR	AAYAAA	SALARIES AND WAGES	\$64,113	\$48,000	\$0	\$0	\$48,000	\$18,942	\$48,000	\$0	\$0
18	CYFAMCOR	AAYGAA	LIMITED TERM EMPLOYEES	\$2,764	\$9,884	\$0	\$0	\$9,884	\$686	\$9,884	\$0	\$9,900
18	CYFAMCOR	AAYLAA	MEMBERS LIVING ALLOWANCE	\$424,781	\$490,000	\$0	\$0	\$490,000	\$102,236	\$490,000	\$0	\$490,000
18	CYFAMCOR	AAYMAA	RETIREMENT FUND	\$5,002	\$3,900	\$0	\$0	\$3,900	\$1,515	\$3,900	\$0	\$0
18	CYFAMCOR	AAYPAA	SOCIAL SECURITY	\$5,158	\$4,098	\$0	\$0	\$4,098	\$1,456	\$4,098	\$0	\$800
18	CYFAMCOR	AAYQAA	SOCIAL SECURITY-MEMBERS	\$32,478	\$37,485	\$0	\$0	\$37,485	\$7,874	\$37,485	\$0	\$37,500
18	CYFAMCOR	AAYSAA	HEALTH	\$5,472	\$19,550	\$0	\$0	\$19,550	\$1,827	\$19,550	\$0	\$0
18	CYFAMCOR	AAYTAA	MEMBERS HEALTH	\$27,691	\$48,580	\$0	\$0	\$48,580	\$8,806	\$48,580	\$0	\$48,600
18	CYFAMCOR	AAZBAA	DENTAL	\$401	\$1,700	\$0	\$0	\$1,700	\$96	\$1,700	\$0	\$0
18	CYFAMCOR	AAZCAA	MEMBERS DENTAL	\$1,781	\$3,080	\$0	\$0	\$3,080	\$591	\$3,080	\$0	\$3,100
18	CYFAMCOR	AAZHAA	DISABILITY INSURANCE	\$312	\$100	\$0	\$0	\$100	\$102	\$100	\$0	\$0
18	CYFAMCOR	AAZQAA	WORKERS COMPENSATION	\$1,100	\$150	\$0	\$0	\$150	\$0	\$150	\$0	\$0
18	CYFAMCOR	AAZRAA	MEMBERS WORKERS COMP	\$13,157	\$14,700	\$0	\$0	\$14,700	\$0	\$14,700	\$0	\$14,700
18	CYFAMCOR	AAZXAA	SALARY SAVINGS	\$0	(\$1,300)	\$0	\$0	(\$1,300)	\$0	(\$1,300)	\$0	\$0
18	CYFAMCOR	ABPRAA	PRTNG STA & OFFICE SUPPLIES	\$14,479	\$2,625	\$0	\$0	\$2,625	\$467	\$2,625	\$0	\$2,625
18	CYFAMCOR	ABTTAA	TRAVEL EXPENSE-STAFF	\$2,387	\$2,540	\$0	\$0	\$2,540	\$204	\$2,540	\$0	\$2,540
18	CYFAMCOR	ABTUA	TRAVEL EXPENSE-MEMBERS	\$5,216	\$3,262	\$0	\$0	\$3,262	\$1,723	\$3,262	\$0	\$3,262
18	CYFAMCOR	AMCEAA	EVALUATION	\$0	\$0	\$494	\$0	\$494	\$0	\$494	\$0	\$0
18	CYFAMCOR	CPBCAA	BACKGROUND CHECKS	\$10,334	\$2,691	\$0	\$0	\$2,691	\$3,354	\$2,691	\$0	\$2,691
18	CYFAMCOR	CPISAA	AMERICORPS SPECIAL GRANT EXP	\$1,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFAMCOR	CPTRAA	TRAINING-MEMBERS	\$3,110	\$2,985	\$0	\$0	\$2,985	\$2,125	\$2,985	\$0	\$2,985
18	CYFCRCSS	CIPPA	PERMENANCY PLANNING	\$41,448	\$42,277	\$0	\$0	\$42,277	\$14,092	\$42,277	\$0	\$42,277
18	CYFCTCCI	CVSCAA	SCHOOL-BASED MH SERVICES	\$478,575	\$551,147	\$0	\$0	\$551,147	\$244,954	\$551,147	\$0	\$551,147
18	CYFCTCPI	CICEAA	COURT ORDERED EVALUATIONS	\$257,993	\$263,153	\$0	\$0	\$263,153	\$87,717	\$263,153	\$0	\$263,153
18	CYFCTCSS	CZSHAA	SAFE AT HOME	\$101,578	\$80,772	\$0	\$0	\$80,772	\$9,367	\$80,772	\$0	\$80,772
18	CYFCTCT	CZSHAA	SAFE AT HOME	\$976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD	\$4,793	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
18	CYFCTDAI	CZSHAA	SAFE AT HOME	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFCTFAS	DTOBAA	STEPS TO SUCCESS	\$106,898	\$109,036	\$0	\$0	\$109,036	\$36,345	\$109,036	\$0	\$109,036
18	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES	\$190,144	\$193,947	\$0	\$0	\$193,947	\$64,649	\$193,947	\$0	\$193,947
18	CYFCTMHC	CMFPAA	FAMILY PRESERVATION	\$164,587	\$167,879	\$0	\$0	\$167,879	\$55,960	\$167,879	\$0	\$167,879
18	CYFCTMHC	CMUJAA	UJIMA CM	\$108,551	\$110,722	\$0	\$0	\$110,722	\$36,907	\$110,722	\$0	\$110,722
18	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS	\$278,166	\$306,806	\$0	\$0	\$306,806	\$92,935	\$306,806	\$0	\$306,806
18	CYFCTMHC	CZFBAA	FAMILY BASED SERVICES	\$323,301	\$329,767	\$0	\$0	\$329,767	\$109,922	\$329,767	\$0	\$329,767
18	CYFCTMHC	CZFPAA	FAMILY PRESERVATION	\$124,450	\$126,939	\$0	\$0	\$126,939	\$42,313	\$126,939	\$0	\$126,939

DEPARTMENT Human Services
PROGRAM: Children and Family Support

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YR	ORG CODE	OBJECT	DESCRIPTION	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	CYFCTMHC	CZTFAA	TRAUMA FOCUSED CBT	\$201,400	\$205,428	\$0	\$0	\$205,428	\$68,476	\$205,428	\$0	\$205,428
18	CYFCTMHC	CZUJAA	UJIMA	\$93,468	\$95,337	\$0	\$0	\$95,337	\$31,779	\$95,337	\$0	\$95,337
18	CYFCTORF	CZIHAA	IN HOME COUNSELING SVS	\$437,098	\$445,840	\$0	\$0	\$445,840	\$148,613	\$445,840	\$0	\$445,840
18	CYFCTPSC	CZIPAA	FAMILY INTERACTION PILOT	\$40,280	\$61,486	\$0	\$0	\$61,486	\$20,495	\$61,486	\$0	\$61,486
18	CYFCTPSC	CZSOAA	OASIS	\$190,276	\$171,716	\$0	\$0	\$171,716	\$56,029	\$171,716	\$0	\$171,716
18	CYFCTRBO	CZRPA	COUNSELING & THERAPEUTIC SERVI	\$205,658	\$218,583	\$0	\$0	\$218,583	\$70,526	\$218,583	\$0	\$218,583
18	CYFCTTBD	CVBBAA	BUILDING BRIDGES TEAM OTHER	\$0	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$0	\$120,000
18	CYFCTUWH	CZIHAA	IN HOME COUNSELING SVS	\$291,400	\$297,228	\$0	\$0	\$297,228	\$55,210	\$297,228	\$0	\$297,228
18	CYFCTWFT	CZPMAA	WISCONSIN FAMILY TIES	\$40,140	\$40,943	\$0	\$0	\$40,943	\$13,648	\$40,943	\$0	\$40,943
18	CYFCTYSS	CVCIAA	CRISIS INTERVENTION	\$32,191	\$32,835	\$0	\$0	\$32,835	\$10,945	\$32,835	\$0	\$32,835
18	CYFDCBCA	LDCCAA	PROTECTIVE DAY CARE	\$250,779	\$252,332	\$0	\$0	\$252,332	\$49,653	\$252,332	\$0	\$252,332
18	CYFDCCFF	RCRCAA	RESPIRE CARE	\$399,197	\$407,181	\$0	\$0	\$407,181	\$169,659	\$407,181	\$0	\$407,181
18	CYFDSSCL	FMAPAA	WRAP AROUND CY&F	\$53,744	\$53,903	\$0	\$0	\$53,903	\$6,749	\$53,903	\$0	\$53,903
18	CYFDSSCL	FMPRAA	POST-REUNIFICATION SUPPORT	\$407,512	\$448,096	\$0	\$132,000	\$580,096	\$102,060	\$514,096	\$0	\$448,096
18	CYFDSSCL	FMVTA	CLIENT TRANSPORTATION	\$348,463	\$336,996	\$0	\$0	\$336,996	\$106,385	\$336,996	\$0	\$336,996
18	CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL	\$11,621	\$28,432	\$0	\$0	\$28,432	\$8,893	\$28,432	\$0	\$28,432
18	CYFDSSIA	AAYAAA	SALARIES AND WAGES	\$10,794,643	\$11,852,706	\$0	\$27,700	\$11,880,406	\$3,258,687	\$11,852,706	\$0	\$12,121,400
18	CYFDSSIA	AAYDAA	OVERTIME	\$14,404	\$20,577	\$0	\$0	\$20,577	\$0	\$20,577	\$0	\$20,600
18	CYFDSSIA	AAYGAA	LIMITED TERM EMPLOYEES	\$172,946	\$166,800	\$0	\$37,157	\$203,957	\$18,273	\$203,957	\$0	\$166,800
18	CYFDSSIA	AAYHAA	EMERGENCY PROTECTIVE PAY	\$100,263	\$110,600	\$0	\$0	\$110,600	\$30,194	\$110,600	\$0	\$110,600
18	CYFDSSIA	AAYMAA	RETIREMENT FUND	\$851,364	\$952,112	\$0	\$2,200	\$954,312	\$262,504	\$952,112	\$0	\$971,400
18	CYFDSSIA	AAYPAA	SOCIAL SECURITY	\$836,891	\$923,150	\$0	\$4,943	\$928,093	\$249,874	\$925,993	\$0	\$941,700
18	CYFDSSIA	AAYSAA	HEALTH	\$2,482,738	\$2,735,280	\$0	\$10,700	\$2,745,980	\$847,497	\$2,735,280	\$0	\$2,856,500
18	CYFDSSIA	AAYVAA	HEALTH-RETIREES	\$93,014	\$99,000	\$0	\$0	\$99,000	\$91,459	\$99,000	\$0	\$102,400
18	CYFDSSIA	AAZBAA	DENTAL	\$213,590	\$219,212	\$0	\$900	\$220,112	\$52,097	\$219,212	\$0	\$225,800
18	CYFDSSIA	AAZHAA	DISABILITY INSURANCE	\$17,771	\$18,314	\$0	\$100	\$18,414	\$5,680	\$18,314	\$0	\$16,200
18	CYFDSSIA	AAZKAA	LIFE INSURANCE	\$3,062	\$3,514	\$0	\$0	\$3,514	\$783	\$3,514	\$0	\$3,600
18	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE	\$1,322	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,500
18	CYFDSSIA	AAZQAA	WORKERS COMPENSATION	\$112,948	\$96,118	\$0	\$0	\$96,118	\$0	\$96,118	\$0	\$111,500
18	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION	\$324	\$6,600	\$0	\$0	\$6,600	\$0	\$6,600	\$0	\$5,400
18	CYFDSSIA	AAZXAA	SALARY SAVINGS	\$0	(\$236,139)	\$0	(\$600)	(\$236,739)	\$0	(\$236,139)	\$0	(\$242,500)
18	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING	\$28	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0
18	CYFDSSIA	AMPFAA	PATHWAYS TO PROSPERITY PARTNER	\$0	\$12,500	\$0	\$0	\$12,500	\$12,500	\$12,500	\$0	\$12,500
18	CYFDSSIA	CCSAAA	CCS CLIENT SERVICES	\$1,699,081	\$1,000,000	\$0	\$0	\$1,000,000	\$452,262	\$1,000,000	\$0	\$1,000,000
18	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPORT	\$0	\$31,219	\$0	\$0	\$31,219	\$0	\$31,219	\$0	\$31,219
18	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN	\$18,903	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
18	CYFDSSIA	TDTC	TIP TRAINING	\$17,118	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
18	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP	\$374,938	\$409,562	\$0	\$1,147	\$410,709	\$99,190	\$410,709	\$0	\$409,562
18	CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD	\$110,905	\$113,123	\$0	\$0	\$113,123	\$37,705	\$113,123	\$0	\$113,123
18	CYFJFFAC	ABPRAA	PRTNG STA & OFFICE SUPPLIES	\$5,293	\$7,130	\$34	\$0	\$7,164	\$1,232	\$7,164	\$0	\$7,130
18	CYFJFFAC	ABUTAA	UTILITIES-JFF	\$5,510	\$6,835	\$0	\$0	\$6,835	\$1,672	\$6,835	\$0	\$6,835
18	CYFJFFAC	AMCAAA	IMMIGRATION ASSISTANCE FUND	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0
18	CYFJFFAC	COYYAA	RENTAL OF SPACE	\$67,326	\$72,583	\$0	\$0	\$72,583	\$27,976	\$72,583	\$0	\$72,583
18	CYFJFFAC	CPSDAA	JFF DISCRETIONARY	\$2	\$65,207	\$0	\$0	\$65,207	\$6,822	\$65,207	\$0	\$65,207
18	CYFJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST	\$216,535	\$285,866	\$0	\$0	\$285,866	\$95,289	\$285,866	\$0	\$285,866
18	CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01	\$4,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02	\$4,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03	\$6,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04	\$4,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05	\$4,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFFAA	JFF INITIATIVE - LOC 06	\$615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07	\$4,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08	\$4,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09	\$5,321	\$0	\$0	\$0	\$0	(\$28)	\$0	\$0	\$0
18	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10	\$4,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11	\$4,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13	\$6,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14	\$4,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16	\$5,504	\$0	\$0	\$0	\$0	(\$405)	\$0	\$0	\$0
18	CYFPACCS	DBWYAA	WI YOUTH CO YRC	\$8,717	\$8,891	\$0	\$0	\$8,891	\$2,964	\$8,891	\$0	\$8,891
18	CYFPACCS	FMRSAA	FAMILY SUPPORT SERVICES	\$17,523	\$17,523	\$0	\$0	\$17,523	\$6,409	\$17,523	\$0	\$17,523
18	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP	\$0	\$0	\$115	\$0	\$115	\$0	\$115	\$0	\$0

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				2016 D EXPENDITURES	2017								
18	CYFACNEC	COYYAA	RENTAL OF SPACE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFACNEC	ABTEAA	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFACJSS	ARIAAA	Immigration Services Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFAMCOR	ABCTAA	Contract & Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18			Balancer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18			Balancer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$25,300,263	\$26,826,626	\$643	\$371,247	\$27,198,516	\$7,893,277	\$26,934,416	\$0	\$27,194,755	

DEPARTMENT Human Services
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YR	ORG CODE	OBJECT	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
18	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER		\$8,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,885
18	CYFACBGC	RZRCAA	YOUTH RESOURCE CENTER		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER		\$8,885	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$10,085
18	CYFACCHI	CPCEAA	COMMUNITY ENGAGEMENT SPECIALST		\$75,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,500
18	CYFACCHI	CPJUAA	JUVENTUD		\$74,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,401
18	CYFACCP	CPPDAA	DANE COUNTY PARENT COUNCIL		\$864,449	\$0	(\$46,000)	\$0	\$0	\$0	\$0	\$0	\$818,449
18	CYFACCSS	ABUTAA	UTILITIES-JFF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFACCSS	CPECAA	CSSW ECI CONNECTOR POSITION		\$34,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,170
18	CYFACCSS	PRREAA	PARTNERSHIP-RENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER		\$8,885	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$8,985
18	CYFACECI	ABTEAA	TELEPHONE		\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
18	CYFACECI	ABUTAA	UTILITIES-JFF		\$3,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,128
18	CYFACECI	COYYAA	RENTAL OF SPACE		\$41,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,600
18	CYFACFAS	DLPAAA	PARENT EDUCATION SERVICES		\$104,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,354
18	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER		\$8,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,885
18	CYFACMID	RZRCAA	YOUTH RESOURCE CENTER		\$8,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,885
18	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER		\$44,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,416
18	CYFACMTH	RZYMAA	YMCA		\$8,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,885
18	CYFACMYC	RZRCAA	YOUTH RESOURCE CENTER		\$8,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,885
18	CYFACNMH	CPNEAA	YOUTH ENRICHMENT SERVICIS (NEH)		\$22,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,584
18	CYFACORE	RZRCAA	YOUTH RESOURCE CENTER		\$8,886	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$9,886
18	CYFACPPW	FFPPAA	FAMILY PLANNING		\$95,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,507
18	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER		\$8,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,885
18	CYFACTBD	CPEPAA	EVICION PREVENTION		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000
18	CYFACUSW	AMCEAA	UNIVERSITY OF WI ECI EVAL		\$99,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,595
18	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTERA		\$8,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,885
18	CYFACWFT	ARFAAA	FAMILY ADVOCACY		\$10,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,591
18	CYFACYMC	RZYMAA	YMCA		\$8,886	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$9,286
18	CYFAMCOR	AAYAAA	SALARIES AND WAGES		\$0	\$0	\$54,300	\$0	\$0	\$0	\$0	\$0	\$54,300
18	CYFAMCOR	AAYGAA	LIMITED TERM EMPLOYEES		\$9,900	(\$9,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFAMCOR	AAYLAA	MEMBERS LIVING ALLOWANCE		\$490,000	(\$57,540)	\$0	\$0	\$0	\$0	\$0	\$0	\$432,460
18	CYFAMCOR	AAYMAA	RETIREMENT FUND		\$0	\$0	\$4,300	\$0	\$0	\$0	\$0	\$0	\$4,300
18	CYFAMCOR	AAYPAA	SOCIAL SECURITY		\$800	\$0	\$3,400	\$0	\$0	\$0	\$0	\$0	\$4,200
18	CYFAMCOR	AAYQAA	SOCIAL SECURITY-MEMBERS		\$37,500	(\$4,417)	\$0	\$0	\$0	\$0	\$0	\$0	\$33,083
18	CYFAMCOR	AAYSAA	HEALTH		\$0	\$0	\$19,500	\$0	\$0	\$0	\$0	\$0	\$19,500
18	CYFAMCOR	AAYTAA	MEMBERS HEALTH		\$48,600	(\$18,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$29,900
18	CYFAMCOR	AAZBAA	DENTAL		\$0	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0	\$1,600
18	CYFAMCOR	AAZCAA	MEMBERS DENTAL		\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100
18	CYFAMCOR	AAZHAA	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFAMCOR	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFAMCOR	AAZRAA	MEMBERS WORKERS COMP		\$14,700	(\$1,726)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,974
18	CYFAMCOR	AAZXAA	SALARY SAVINGS		\$0	\$0	(\$1,100)	\$0	\$0	\$0	\$0	\$0	(\$1,100)
18	CYFAMCOR	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$2,625	(\$1,221)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,404
18	CYFAMCOR	ABTTAA	TRAVEL EXPENSE-STAFF		\$2,540	(\$5)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,535
18	CYFAMCOR	ABTUAA	TRAVEL EXPENSE-MEMBERS		\$3,262	(\$229)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,033
18	CYFAMCOR	AMCEAA	EVALUATION		\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
18	CYFAMCOR	CPBCAA	BACKGROUND CHECKS		\$2,691	\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$2,885
18	CYFAMCOR	CPISAA	AMERICORPS SPECIAL GRANT EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFAMCOR	CPTRAA	TRAINING-MEMBERS		\$2,985	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
18	CYFCRCSS	CIPPA	PERMENANCY PLANNING		\$42,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,277
18	CYFCTCCI	CVSCAA	SCHOOL-BASED MH SERVICES		\$551,147	\$270,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$941,147
18	CYFCTCPI	CICEAA	COURT ORDERED EVALUATIONS		\$263,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,153
18	CYFCTCSS	CZSHAA	SAFE AT HOME		\$80,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,772
18	CYFCTCT	CZSHAA	SAFE AT HOME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFCTCT	FMPDAA	INSTITUTIONAL PREVENTION - TBD		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
18	CYFCTDAI	CZSHAA	SAFE AT HOME		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFCTFAS	DTOBAA	STEPS TO SUCCESS		\$109,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,036
18	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES		\$193,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,947
18	CYFCTMHC	CMFPAA	FAMILY PRESERVATION		\$167,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,879
18	CYFCTMHC	CMUJAA	UJIMA CM		\$110,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,722
18	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$306,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$306,806
18	CYFCTMHC	CZFBAA	FAMILY BASED SERVICES		\$329,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$329,767
18	CYFCTMHC	CZFPAA	FAMILY PRESERVATION		\$126,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,939

DEPARTMENT Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
18	CYFCTMHC	CZTFAA	TRAUMA FOCUSED CBT		\$205,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,428
18	CYFCTMHC	CZUJAA	UJIMA		\$95,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,337
18	CYFCTORF	CZIHAA	IN HOME COUNSELING SVS		\$445,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$445,840
18	CYFCTPSC	CZIPAA	FAMILY INTERACTION PILOT		\$61,486	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$91,486
18	CYFCTPSC	CZSOAA	OASIS		\$171,716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,716
18	CYFCTRBO	CZRPAA	COUNSELING & THERAPEUTIC SERVI		\$218,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$218,583
18	CYFCTTBD	CVBBAA	BUILDING BRIDGES TEAM OTHER		\$120,000	\$0	(\$120,000)	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFCTUWH	CZIHAA	IN HOME COUNSELING SVS		\$297,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297,228
18	CYFCTWFT	CZPMAA	WISCONSIN FAMILY TIES		\$40,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,943
18	CYFCTYSS	CVCIAA	CRISIS INTERVENTION		\$32,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,835
18	CYFDCBCA	LDCCAA	PROTECTIVE DAY CARE		\$252,332	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$282,332
18	CYFDCCFF	RCRCAA	RESPIRE CARE		\$407,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$407,181
18	CYFDSSCL	FMAPAA	WRAP AROUND CY&F		\$53,903	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$69,903
18	CYFDSSCL	FMPRAA	POST-REUNIFICATION SUPPORT		\$448,096	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$514,096
18	CYFDSSCL	FMVTA A	CLIENT TRANSPORTATION		\$336,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336,996
18	CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL		\$28,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,432
18	CYFDSSIA	AAYAAA	SALARIES AND WAGES		\$12,121,400	\$218,410	(\$54,300)	(\$217,400)	\$0	\$0	\$0	\$0	\$12,068,110
18	CYFDSSIA	AAYDAA	OVERTIME		\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,600
18	CYFDSSIA	AAYGAA	LIMITED TERM EMPLOYEES		\$166,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,800
18	CYFDSSIA	AAYHAA	EMERGENCY PROTECTIVE PAY		\$110,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,600
18	CYFDSSIA	AAYMAA	RETIREMENT FUND		\$971,400	\$17,170	(\$4,300)	(\$17,500)	\$0	\$0	\$0	\$0	\$966,770
18	CYFDSSIA	AAYPAA	SOCIAL SECURITY		\$941,700	\$16,730	(\$3,400)	(\$16,700)	\$0	\$0	\$0	\$0	\$938,330
18	CYFDSSIA	AAYSAA	HEALTH		\$2,856,500	\$58,370	(\$19,500)	(\$46,400)	\$0	\$0	\$0	\$0	\$2,848,970
18	CYFDSSIA	AAYVAA	HEALTH-RETIREEES		\$102,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,400
18	CYFDSSIA	AAZBAA	DENTAL		\$225,800	\$4,770	(\$1,600)	(\$3,600)	\$0	\$0	\$0	\$0	\$225,370
18	CYFDSSIA	AAZHAA	DISABILITY INSURANCE		\$16,200	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$16,560
18	CYFDSSIA	AAZKAA	LIFE INSURANCE		\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600
18	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE		\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
18	CYFDSSIA	AAZQAA	WORKERS COMPENSATION		\$111,500	\$540	\$0	\$0	\$0	\$0	\$0	\$0	\$112,040
18	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION		\$5,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400
18	CYFDSSIA	AAZXAA	SALARY SAVINGS		(\$242,500)	(\$4,200)	\$1,100	\$4,300	\$0	\$0	\$0	\$0	(\$241,300)
18	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFDSSIA	AMP PAA	PATHWAYS TO PROSPERITY PARTNER		\$12,500	\$0	(\$12,500)	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFDSSIA	CCSAAA	CCS CLIENT SERVICES		\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
18	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPORT		\$31,219	(\$2,719)	(\$28,500)	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
18	CYFDSSIA	TDTCAA	TIP TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP		\$409,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409,562
18	CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD		\$113,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,123
18	CYFJFFAC	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$7,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,130
18	CYFJFFAC	ABUTAA	UTILITIES-JFF		\$6,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,835
18	CYFJFFAC	AMCAAA	IMMIGRATION ASSISTANCE FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	COYYAA	RENTAL OF SPACE		\$72,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,583
18	CYFJFFAC	CPSDAA	JFF DISCRETIONARY		\$65,207	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$15,207
18	CYFJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$285,866	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,866
18	CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFFAA	JFF INITIATIVE - LOC 06		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFPACCS	DBWYAA	WI YOUTH CO YRC		\$8,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,891
18	CYFPACCS	FMRSAA	FAMILY SUPPORT SERVICES		\$17,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,523
18	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
18	CYFACNEC	COYYAA	RENTAL OF SPACE		\$0	\$9,167	\$12,833	\$0	\$0	\$0	\$0	\$0	\$22,000
18	CYFACNEC	ABTEAA	TELEPHONE		\$0	\$0	\$1,750	\$0	\$0	\$0	\$0	\$0	\$1,750
18	CYFACJSS	ARIAAA	Immigration Services Program		\$0	\$0	\$25,679	\$0	\$0	\$0	\$0	\$0	\$25,679
18	CYFAMCOR	ABCTAA	Contract & Consulting		\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
18			Balancer		\$0	(\$1)	\$1	(\$1)	\$1	\$0	\$0	\$0	\$0
18			Balancer		\$0	\$1	(\$1)	\$1	(\$1)	\$0	\$0	\$0	\$0
					\$0								\$0
TOTAL EXPENDITURES					\$27,194,755	\$1,623,569	\$21,462	(\$297,300)	\$500	\$0	\$0	\$0	\$28,542,986

DEPARTMENT Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016 REVENUES	2017							
18	CYFAMCOR	81420	AMERICORPS COMMUNITY PARTNERS	\$290,004	\$345,040	\$0	\$0	\$345,040	\$68,524	\$345,040	\$0	\$345,040
18	CYFAMCOR	81421	NATIONAL COMMUNITY SERVICE BD	\$329,898	\$347,040	\$0	\$0	\$347,040	\$31,188	\$347,040	\$0	\$347,040
18	CYFAMCOR	81426	AMERICORPS SPECIAL GRANT REV	\$1,741	\$0	\$0	\$0	\$0	\$118	\$0	\$0	\$0
18	CYFSUPRT	80053	WDB INDEPENDENT LIVING	\$0	\$0	\$0	\$40,000	\$40,000	\$2,833	\$40,000	\$0	\$0
18	CYFSUPRT	80083	TRAUMA PROJECT	\$10,000	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0
18	CYFSUPRT	80711	POST-REUNIFICATION SUPPORT	\$498,774	\$726,000	\$0	\$132,000	\$858,000	\$75,294	\$792,000	\$0	\$726,000
18	CYFSUPRT	80785	KINSHIP CARE PROGRAM REVENUE	\$72,896	\$68,441	\$0	\$0	\$68,441	\$21,961	\$68,441	\$0	\$68,441
18	CYFSUPRT	80790	BASIC COUNTY ALLOCATION	\$3,093,304	\$3,371,812	\$0	\$0	\$3,371,812	\$606,673	\$3,371,812	\$0	\$3,371,812
18	CYFSUPRT	80795	WIMCR PMT FOR COMMUNITY AIDS	\$371,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFSUPRT	80830	MENTAL HEALTH BLOCK GRANT	\$64,998	\$64,998	\$0	\$0	\$64,998	\$3,867	\$64,998	\$0	\$64,998
18	CYFSUPRT	80831	UW PSY DEPT	\$3,760	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	\$0	\$7,000
18	CYFSUPRT	81053	SACWIS REVENUE	\$659	\$453	\$0	\$0	\$453	\$0	\$453	\$0	\$453
18	CYFSUPRT	81055	SAFE HAVENS	\$106,776	\$80,772	\$0	\$0	\$80,772	\$9,490	\$80,772	\$0	\$80,772
18	CYFSUPRT	81057	PATHS PILOT	\$36,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFSUPRT	81170	YOUTH AIDS	\$2,090,244	\$2,136,877	\$0	\$0	\$2,136,877	\$295,715	\$2,136,877	\$0	\$2,136,877
18	CYFSUPRT	81175	CLTS MA WAIVER	\$26,366	\$115,300	\$0	\$0	\$115,300	\$1,222	\$115,300	\$0	\$115,300
18	CYFSUPRT	81266	COMMUNITY INTERVENTION	\$80,790	\$54,000	\$0	\$0	\$54,000	\$6,853	\$54,000	\$0	\$54,000
18	CYFSUPRT	81409	CHILDREN'S TRUST FUND	\$31,931	\$99,595	\$0	\$0	\$99,595	\$0	\$99,595	\$0	\$99,595
18	CYFSUPRT	81414	DELIQUENT JUV FEES	\$7,353	\$12,000	\$0	\$0	\$12,000	\$3,611	\$12,000	\$0	\$12,000
18	CYFSUPRT	81417	EARLY CHILDHOOD INITIATIVE REV	\$247,500	\$247,500	\$0	\$0	\$247,500	\$42,791	\$247,500	\$0	\$247,500
18	CYFSUPRT	81430	MA CASE MANAGEMENT	\$70,545	\$102,400	\$0	\$0	\$102,400	\$26,876	\$102,400	\$0	\$102,400
18	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE	\$233,096	\$359,900	\$0	\$0	\$359,900	\$72,852	\$359,900	\$0	\$359,900
18	CYFSUPRT	81463	INDEP LIVING-EDUCATION & TRAIN	\$18,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT	\$374,939	\$409,562	\$0	\$1,147	\$410,709	\$59,286	\$410,709	\$0	\$409,562
18	CYFSUPRT	81490	BLDG USE CHGS TO OTHER AGENCY	\$7,800	\$4,800	\$0	\$0	\$4,800	\$1,800	\$4,800	\$0	\$4,800
18	CYFSUPRT	81505	SAFE AND STABLE FAMILIES	\$95,172	\$95,172	\$0	\$0	\$95,172	\$21,749	\$95,172	\$0	\$95,172
18	CYFSUPRT	81509	EARLY DELINQUENCY INTERVENTION	\$19,867	\$20,000	\$0	\$0	\$20,000	\$1,564	\$20,000	\$0	\$20,000
18	CYFSUPRT	81554	INDEPENDENT LIVING GRANT	\$80,948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFSUPRT	81580	MA CCS	\$1,738,498	\$1,437,112	\$0	\$0	\$1,437,112	\$460,315	\$1,437,112	\$0	\$1,437,112
18	CYFSUPRT	81587	EARLY CHILDHOOD ZONE PARTNER	\$0	\$367,400	\$0	\$0	\$367,400	\$100,000	\$367,400	\$0	\$367,400
TOTAL REVENUES				\$10,005,104	\$10,473,174	\$0	\$178,147	\$10,651,321	\$1,921,580	\$10,580,321	\$0	\$10,473,174

DEPARTMENT Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT	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
18	CYFAMCOR	81420	AMERICORPS COMMUNITY PARTNERS		\$345,040	(\$97,349)	\$0	\$0	\$0	\$0	\$0	\$0	\$247,691
18	CYFAMCOR	81421	NATIONAL COMMUNITY SERVICE BD		\$347,040	\$20,193	\$0	\$0	\$0	\$0	\$0	\$0	\$367,233
18	CYFAMCOR	81426	AMERICORPS SPECIAL GRANT REV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFSUPRT	80053	WDB INDEPENDENT LIVING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFSUPRT	80083	TRAUMA PROJECT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFSUPRT	80711	POST-REUNIFICATION SUPPORT		\$726,000	(\$152,000)	(\$36,050)	\$0	\$0	\$0	\$0	\$0	\$537,950
18	CYFSUPRT	80785	KINSHIP CARE PROGRAM REVENUE		\$68,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,441
18	CYFSUPRT	80790	BASIC COUNTY ALLOCATION		\$3,371,812	\$0	\$102,050	\$0	\$0	\$0	\$0	\$0	\$3,473,862
18	CYFSUPRT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFSUPRT	80830	MENTAL HEALTH BLOCK GRANT		\$64,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,998
18	CYFSUPRT	80831	UW PSY DEPT		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
18	CYFSUPRT	81053	SACWIS REVENUE		\$453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$453
18	CYFSUPRT	81055	SAFE HAVENS		\$80,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,772
18	CYFSUPRT	81057	PATHS PILOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFSUPRT	81170	YOUTH AIDS		\$2,136,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,136,877
18	CYFSUPRT	81175	CLTS MA WAIVER		\$115,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,300
18	CYFSUPRT	81266	COMMUNITY INTERVENTION		\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000
18	CYFSUPRT	81409	CHILDREN'S TRUST FUND		\$99,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,595
18	CYFSUPRT	81414	DELIQUENT JUV FEES		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
18	CYFSUPRT	81417	EARLY CHILDHOOD INITIATIVE REV		\$247,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,500
18	CYFSUPRT	81430	MA CASE MANAGEMENT		\$102,400	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$122,400
18	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE		\$359,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359,900
18	CYFSUPRT	81463	INDEP LIVING-EDUCATION & TRAIN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT		\$409,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409,562
18	CYFSUPRT	81490	BLDG USE CHGS TO OTHER AGENCY		\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
18	CYFSUPRT	81505	SAFE AND STABLE FAMILIES		\$95,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,172
18	CYFSUPRT	81509	EARLY DELINQUENCY INTERVENTION		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
18	CYFSUPRT	81554	INDEPENDENT LIVING GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFSUPRT	81580	MA CCS		\$1,437,112	\$1,000,000	\$0	(\$297,300)	\$0	\$0	\$0	\$0	\$2,139,812
18	CYFSUPRT	81587	EARLY CHILDHOOD ZONE PARTNER		\$367,400	\$11,707	(\$35,417)	\$0	\$0	\$0	\$0	\$0	\$343,690
TOTAL REVENUES					\$10,473,174	\$802,551	\$30,583	(\$297,300)	\$0	\$0	\$0	\$0	\$11,009,008