	Human Services	ļ	54		DANE COUNTY			Fund Name:	Human Services Fund
Prgm:	Children and Family Support	:	302/42:46					Fund No:	2600
Mission:	The CYF Division is a positive p Division works to: strengthen fa reduce juvenile delinquency and needs within available communit	artner and resource milies, particularly increase safety fo ty resources.	e to support famili those experiencin r the community; a	es and communiti g serious difficulti and continually im	es to provide sa es; help troubled prove support s	fe and nurturing e children and yout ystems for childrer	nvironments for th achieve health and families to	children and you ny productive gro respond to char	th. The wth; ging
Descripti	on: Division staff and contract agenc				da an ta da da ana				
	problems, community capacity b Services are provided consistent (Juvenile Delinquency). Joining effectively and efficiently. The D resources. The Division's goals individual child and family needs to the well-being of children and	t with State statuto Forces For Familie Division collaborates are that services a coordinated with	ry mandates of Cl es and others in th s with other public are: accessible to other service syst	napter 48 (Childre e community, par and private servi families; culturally rems, particularly	n's Code) and C rticularly the scho ce providers to r / competent; taik the public school	hapter 51 (AODA bol system, collabo neet needs and in bred to local needs s; and designed to	and Mental Hea orate in serving creased demand s where appropri	lth) and Chapter children and fam d within constrair iate; flexible to a	938 ilies ned ddress
	j	Ŭ							
		Actual	Adopted	2012 Carry	Board	Budget	2013	Estimated	Department
		Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
	AM EXPENDITURES	2012	2013	Forward	Transfers	As Modified	YTD	2013	Request
Person	AM EXPENDITURES nal Services	2012 \$14,210,872	2013 \$14,802,143	Forward \$13,785	Transfers \$20,044	As Modified \$14,835,972	YTD \$3,993,783	2013 \$14,835,972	Request \$15,253,324
Person Operat	AM EXPENDITURES nal Services ing Expenses	2012 \$14,210,872 \$60,715	2013 \$14,802,143 \$67,538	Forward \$13,785 \$0	Transfers \$20,044 \$0	As Modified \$14,835,972 \$67,538	YTD \$3,993,783 \$20,127	2013 \$14,835,972 \$67,538	Request \$15,253,324 \$66,988
Person Operat Contra	AM EXPENDITURES hal Services ing Expenses ctual Services	2012 \$14,210,872 \$60,715 \$5,691,897	2013 \$14,802,143 \$67,538 \$5,812,778	Forward \$13,785 \$0 \$85,199	Transfers \$20,044 \$0 \$53,343	As Modified \$14,835,972 \$67,538 \$5,951,320	YTD \$3,993,783 \$20,127 \$1,643,525	2013 \$14,835,972 \$67,538 \$5,951,320	Request \$15,253,324 \$66,988 \$5,833,313
Person Operat Contra Operat	AM EXPENDITURES nal Services ing Expenses	2012 \$14,210,872 \$60,715 \$5,691,897 \$0	2013 \$14,802,143 \$67,538 \$5,812,778 \$0	Forward \$13,785 \$0 \$85,199 \$0	Transfers \$20,044 \$0 \$53,343 \$0	As Modified \$14,835,972 \$67,538 \$5,951,320 \$0	YTD \$3,993,783 \$20,127 \$1,643,525 \$0	2013 \$14,835,972 \$67,538 \$5,951,320 \$0	Request \$15,253,324 \$66,988 \$5,833,313 \$0
Person Operat Contra Operat TOTAL	AM EXPENDITURES hal Services ing Expenses ctual Services ing Capital	2012 \$14,210,872 \$60,715 \$5,691,897	2013 \$14,802,143 \$67,538 \$5,812,778	Forward \$13,785 \$0 \$85,199	Transfers \$20,044 \$0 \$53,343	As Modified \$14,835,972 \$67,538 \$5,951,320	YTD \$3,993,783 \$20,127 \$1,643,525	2013 \$14,835,972 \$67,538 \$5,951,320	Request \$15,253,324 \$66,988 \$5,833,313
Person Operat Contra Operat TOTAL PROGR/	AM EXPENDITURES hal Services ing Expenses ctual Services	2012 \$14,210,872 \$60,715 \$5,691,897 \$0 \$19,963,483	2013 \$14,802,143 \$67,538 \$5,812,778 \$0 \$20,682,459	Forward \$13,785 \$0 \$85,199 \$0 \$98,984	Transfers \$20,044 \$0 \$53,343 \$0 \$73,387	As Modified \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830	YTD \$3,993,783 \$20,127 \$1,643,525 \$0 \$5,657,434	2013 \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830	Request \$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625
Person Operat Contra Operat TOTAL PROGR/ Taxes	AM EXPENDITURES lal Services ing Expenses ctual Services ing Capital AM REVENUE	2012 \$14,210,872 \$60,715 \$5,691,897 \$0 \$19,963,483 \$0	2013 \$14,802,143 \$67,538 \$5,812,778 \$0 \$20,682,459 \$0	Forward \$13,785 \$0 \$85,199 \$0 \$98,984 \$0	Transfers \$20,044 \$0 \$53,343 \$0 \$73,387 \$0	As Modified \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0	YTD \$3,993,783 \$20,127 \$1,643,525 \$0 \$5,657,434 \$0	2013 \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0	Request \$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo	AM EXPENDITURES hal Services ing Expenses ctual Services ing Capital	2012 \$14,210,872 \$60,715 \$5,691,897 \$0 \$19,963,483 \$0 \$7,904,152	2013 \$14,802,143 \$67,538 \$5,812,778 \$0 \$20,682,459 \$0 \$8,118,803	Forward \$13,785 \$0 \$85,199 \$0 \$98,984 \$0 \$98,869	Transfers \$20,044 \$0 \$53,343 \$0 \$73,387 \$0 \$73,387	As Modified \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059	YTD \$3,993,783 \$20,127 \$1,643,525 \$0 \$5,657,434 \$0 \$2,199,287	2013 \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059	Request \$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License	AM EXPENDITURES lal Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2012 \$14,210,872 \$60,715 \$5,691,897 \$0 \$19,963,483 \$0 \$7,904,152 \$0	2013 \$14,802,143 \$67,538 \$5,812,778 \$0 \$20,682,459 \$0 \$8,118,803 \$0	Forward \$13,785 \$0 \$85,199 \$0 \$98,984 \$0	Transfers \$20,044 \$0 \$53,343 \$0 \$73,387 \$0 \$73,387 \$0	As Modified \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059 \$0	YTD \$3,993,783 \$20,127 \$1,643,525 \$0 \$5,657,434 \$0 \$2,199,287 \$0	2013 \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0	Request \$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines,	AM EXPENDITURES al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2012 \$14,210,872 \$60,715 \$5,691,897 \$0 \$19,963,483 \$0 \$7,904,152	2013 \$14,802,143 \$67,538 \$5,812,778 \$0 \$20,682,459 \$0 \$8,118,803	Forward \$13,785 \$0 \$85,199 \$0 \$98,984 \$0 \$98,869 \$0	Transfers \$20,044 \$0 \$53,343 \$0 \$73,387 \$0 \$73,387	As Modified \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059	YTD \$3,993,783 \$20,127 \$1,643,525 \$0 \$5,657,434 \$0 \$2,199,287	2013 \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059 \$0	Request \$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public	AM EXPENDITURES al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2012 \$14,210,872 \$60,715 \$5,691,897 \$0 \$19,963,483 \$0 \$7,904,152 \$0 \$0	2013 \$14,802,143 \$67,538 \$5,812,778 \$0 \$20,682,459 \$0 \$8,118,803 \$0 \$0	Forward \$13,785 \$0 \$85,199 \$0 \$98,984 \$0 \$98,869 \$0 \$0 \$0	Transfers \$20,044 \$0 \$53,343 \$0 \$73,387 \$0 \$73,387 \$0 \$0 \$0	As Modified \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059 \$0 \$0 \$0 \$0	YTD \$3,993,783 \$20,127 \$1,643,525 \$0 \$5,657,434 \$0 \$2,199,287 \$0 \$0 \$0	2013 \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059 \$0 \$0 \$0	Request \$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo	AM EXPENDITURES hal Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2012 \$14,210,872 \$60,715 \$5,691,897 \$0 \$19,963,483 \$0 \$7,904,152 \$0 \$0 \$385	2013 \$14,802,143 \$67,538 \$5,812,778 \$0 \$20,682,459 \$0 \$8,118,803 \$0 \$0 \$0 \$0	Forward \$13,785 \$0 \$85,199 \$0 \$98,984 \$0 \$98,869 \$0 \$0 \$0 \$0 \$0	Transfers \$20,044 \$0 \$53,343 \$0 \$73,387 \$0 \$73,387 \$0 \$0 \$0 \$0 \$0	As Modified \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$3,993,783 \$20,127 \$1,643,525 \$0 \$5,657,434 \$0 \$2,199,287 \$0 \$0 \$0 \$0 \$0	2013 \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059 \$0 \$0 \$0 \$0 \$0	Request \$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell	AM EXPENDITURES al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2012 \$14,210,872 \$60,715 \$5,691,897 \$0 \$19,963,483 \$0 \$7,904,152 \$0 \$0 \$385 \$0	2013 \$14,802,143 \$67,538 \$5,812,778 \$0 \$20,682,459 \$0 \$8,118,803 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$13,785 \$0 \$85,199 \$0 \$98,984 \$0 \$98,869 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$20,044 \$0 \$53,343 \$0 \$73,387 \$0 \$73,387 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$3,993,783 \$20,127 \$1,643,525 \$0 \$5,657,434 \$0 \$2,199,287 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell	AM EXPENDITURES al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2012 \$14,210,872 \$60,715 \$5,691,897 \$0 \$19,963,483 \$0 \$7,904,152 \$0 \$0 \$385 \$0 \$0 \$385 \$0 \$0	2013 \$14,802,143 \$67,538 \$5,812,778 \$0 \$20,682,459 \$0 \$8,118,803 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$13,785 \$0 \$85,199 \$0 \$98,984 \$0 \$98,869 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$20,044 \$0 \$53,343 \$0 \$73,387 \$0 \$73,387 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$3,993,783 \$20,127 \$1,643,525 \$0 \$5,657,434 \$0 \$2,199,287 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F	AM EXPENDITURES hal Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2012 \$14,210,872 \$60,715 \$5,691,897 \$0 \$19,963,483 \$0 \$7,904,152 \$0 \$0 \$385 \$0 \$0 \$385 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$14,802,143 \$67,538 \$5,812,778 \$0 \$20,682,459 \$0 \$8,118,803 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$13,785 \$0 \$85,199 \$0 \$98,984 \$0 \$98,869 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$20,044 \$0 \$53,343 \$0 \$73,387 \$0 \$73,387 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$14,835,972 \$67,538 \$5,951,320 \$0 \$20,854,830 \$0 \$8,291,059 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$3,993,783 \$20,127 \$1,643,525 \$0 \$5,657,434 \$0 \$2,199,287 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$14,835,972 \$67,538 \$5,951,320 \$20,854,830 \$20,854,830 \$0 \$8,291,059 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

2014 Diff Dase 01 02 03 04 05 06 PROGRAM EXPENDITURES Personal Services \$15,235,900 \$2,155 \$15,269 \$00	Fund No.: 07 \$0	2600 2014 Requested Budget \$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
Di# Base 01 02 03 04 05 06 PROGRAM EXPENDITURES Personal Services \$15,235,900 \$2,155 \$15,269 \$0 \$0 \$0 \$0 \$0 Operating Expenses \$67,538 \$8,200 (\$8,750) \$0 \$0 \$0 \$0 \$0 Contractual Services \$5,777,778 (\$122,742) \$178,277 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Budget \$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896 \$0 \$0 \$0							
PROGRAM EXPENDITURES \$15,235,900 \$2,155 \$15,269 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$15,253,324 \$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896 \$0 \$0 \$0							
Personal Services \$15,235,900 \$2,155 \$15,269 \$0 \$0 \$0 \$0 Operating Expenses \$67,538 \$8,200 (\$8,750) \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896 \$0 \$0 \$0							
Operating Expenses \$67,538 \$8,200 (\$8,750) \$0 \$0 \$0 \$0 Contractual Services \$5,777,778 (\$122,742) \$178,277 \$00 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$66,988 \$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896 \$0 \$0 \$0							
Contractual Services \$5,777,778 (\$122,742) \$178,277 \$0 \$0 \$0 \$0 Operating Capital \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,833,313 \$0 \$21,153,625 \$0 \$8,148,896 \$0 \$0 \$0							
Operating Capital \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL \$21,081,216 (\$112,387) \$184,796 \$0 \$0 \$0 \$0 PROGRAM REVENUE \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Taxes \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Intergovernmental Revenue \$8,118,803 (\$246,098) \$276,191 \$0 \$0 \$0 \$0 Licenses & Permits \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$21,153,625 \$0 \$8,148,896 \$0 \$0 \$0							
TOTAL \$21,081,216 (\$112,387) \$184,796 \$0 <	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,153,625 \$0 \$8,148,896 \$0 \$0							
PROGRAM REVENUE \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$8,148,896 \$0 \$0							
Taxes\$0\$0\$0\$0\$0\$0\$0Intergovernmental Revenue\$8,118,803(\$246,098)\$276,191\$0\$0\$0\$0Licenses & Permits\$0\$0\$0\$0\$0\$0\$0\$0Fines, Forfeits & Penalties\$0\$0\$0\$0\$0\$0\$0Public Charges for Services\$0\$0\$0\$0\$0\$0\$0Intergovernmental Charge for Services\$0\$0\$0\$0\$0\$0Miscellaneous\$0\$0\$0\$0\$0\$0\$0Other Financing Sources\$0\$0\$0\$0\$0\$0	\$0 \$0 \$0 \$0 \$0	\$8,148,896 \$0 \$0							
Intergovernmental Revenue \$8,118,803 (\$246,098) \$276,191 \$0 \$0 \$0 \$0 Licenses & Permits \$0<	\$0 \$0 \$0 \$0 \$0	\$8,148,896 \$0 \$0							
Licenses & Permits\$0\$0\$0\$0\$0\$0Fines, Forfeits & Penalties\$0\$0\$0\$0\$0\$0\$0Public Charges for Services\$0\$0\$0\$0\$0\$0\$0Intergovernmental Charge for Services\$0\$0\$0\$0\$0\$0\$0Miscellaneous\$0\$0\$0\$0\$0\$0\$0\$0Other Financing Sources\$0\$0\$0\$0\$0\$0\$0	\$0 \$0 \$0 \$0	\$0 \$0							
Fines, Forfeits & Penalties\$0\$0\$0\$0\$0\$0Public Charges for Services\$0\$0\$0\$0\$0\$0\$0Intergovernmental Charge for Services\$0\$0\$0\$0\$0\$0\$0Miscellaneous\$0\$0\$0\$0\$0\$0\$0\$0Other Financing Sources\$0\$0\$0\$0\$0\$0\$0	\$0 \$0 \$0	\$0							
Public Charges for Services\$0\$0\$0\$0\$0Intergovernmental Charge for Services\$0\$0\$0\$0\$0\$0Miscellaneous\$0\$0\$0\$0\$0\$0\$0Other Financing Sources\$0\$0\$0\$0\$0\$0\$0	\$0 \$0								
Intergovernmental Charge for Services\$0\$0\$0\$0\$0\$0Miscellaneous\$0\$0\$0\$0\$0\$0\$0\$0Other Financing Sources\$0\$0\$0\$0\$0\$0\$0	\$0	\$0							
Miscellaneous \$0									
Other Financing Sources \$0		\$0							
	\$0	\$0							
	\$0	\$0							
TOTAL \$8,118,803 (\$246,098) \$276,191 \$0 \$0 \$0 \$0	\$0	\$8,148,896							
GPR SUPPORT \$12,962,413 \$133,711 (\$91,395) \$0 \$0 \$0 \$0	\$0	\$13,004,729							
F.T.E. STAFF 160.150 (0.075) 0.000 0.000 0.000 0.000	0.000	160.075							
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue									
		GPR Support							
2014 BUDGET BASE \$21,081,216 DI # HUMS-C&FS-1 New Efficiencies	\$8,118,803	\$12,962,413							
DEPT Salaries and benefits budget lines are adjusted to support realignment of FTEs. Purchased services lines are adjusted and (\$112,387)	(\$246,098)	\$133,711							
operating lines are increased to reflect revised usage.									
EXEC		\$0							
ADOPTED		\$0							
NET DI # HUMS-C&FS-1 (\$112,387)	(\$246,098)	\$133,711							

Dept: Prgm:	Human Services54Children and Family Support302/42:46		Fund Name: Fund No.:	Human Services Fur 2600
Fryn.	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMS-C&FS-2 Base Transfers, Reallocations and Resolutions	Experiance	Revenue	
DEPT	Technical adjustments are made to the budget, which have no GPR impact Department-wide.	\$184,796	\$276,191	(\$91,395)
				· · · · · · · · · · · · · · · · · · ·
EXEC				\$0
			1	
ADOPTED				\$0
	NET DI # HUMS-C&FS-2	\$184,796	\$276,191	(\$91,395)
		· · ·	· · ·	,
			Aa · · ·	• • • • • • • •
	2014 REQUESTED BUDGET	\$21,153,625	\$8,148,896	\$13,004,729