

DEPARTMENT: Human Services  
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	
16	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$720	\$8,650	\$8,650
16	CYFACBGC	RZRCAA	YOUTH RESOURCE CENTER		\$9,506	\$9,506	\$0	\$0	\$9,506	\$0	\$9,506	\$9,506
16	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,160	\$8,650	\$8,650
16	CYFACFF	DLPAAA	PARENT AIDE		\$101,597	\$101,597	\$0	\$0	\$101,597	\$33,866	\$101,597	\$101,597
16	CYFACCHI	CPJUAA	JUVENTUD		\$72,435	\$72,435	\$0	\$0	\$72,435	\$24,145	\$72,435	\$72,435
16	CYFACCP	CPPDAA	DANE COUNTY PARENT COUNCIL		\$602,186	\$602,186	\$0	\$0	\$602,186	\$200,729	\$602,186	\$602,186
16	CYFACCSS	ABUTAA	UTILITIES-JFF		\$2,099	\$0	\$0	\$0	\$0	\$642	\$0	\$0
16	CYFACCSS	CPSFAA	SUSTAINABILITY FUND		(\$235)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFACCSS	PRREAA	PARTNERSHIP-RENT		\$39,011	\$0	\$0	\$0	\$0	\$13,640	\$0	\$0
16	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,162	\$8,650	\$8,650
16	CYFACECI	ABTEAA	TELEPHONE		\$0	\$900	\$0	\$0	\$900	\$0	\$900	\$900
16	CYFACECI	ABUTAA	UTILITIES-JFF		\$0	\$3,128	\$0	\$0	\$3,128	\$0	\$3,128	\$3,128
16	CYFACECI	COYYAA	RENTAL OF SPACE		\$0	\$33,540	\$0	\$0	\$33,540	\$0	\$33,540	\$33,540
16	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,883	\$8,650	\$8,650
16	CYFACMID	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,883	\$8,650	\$8,650
16	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER		\$43,242	\$43,242	\$0	\$0	\$43,242	\$14,414	\$43,242	\$43,242
16	CYFACMTH	RZYMAA	YMCA		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,163	\$8,650	\$8,650
16	CYFACMYC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,883	\$8,650	\$8,650
16	CYFACNMH	CPNEAA	COMMUNITY PREVENTION ORG & AV		\$12,481	\$12,481	\$0	\$0	\$12,481	\$4,160	\$12,481	\$12,481
16	CYFACORE	RZRCAA	YOUTH RESOURCE CENTER		\$1,442	\$0	\$0	\$0	\$0	\$2,884	\$0	\$0
16	CYFACPPW	FPFPAA	FAMILY PLANNING		\$68,157	\$68,157	\$0	\$0	\$68,157	\$17,039	\$68,157	\$68,157
16	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,883	\$8,650	\$8,650
16	CYFACUSW	AMCEAA	SDS CO-EMPLOYMENT		\$139,475	\$105,434	\$51,039	\$0	\$156,473	\$14,522	\$156,473	\$105,434
16	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$8,650	\$0	\$0	\$8,650	\$2,884	\$8,650	\$8,650
16	CYFACWFT	ARFAAA	FAMILY ADVOCACY		\$10,311	\$10,311	\$0	\$0	\$10,311	\$2,022	\$10,311	\$10,311
16	CYFACYMC	RZYMAA	YMCA		\$15,860	\$17,302	\$0	\$0	\$17,302	\$2,884	\$17,302	\$17,302
16	CYFAMCOR	AAYAAA	SALARIES AND WAGES		\$60,890	\$61,300	\$0	\$0	\$61,300	\$15,631	\$61,300	\$63,100
16	CYFAMCOR	AAYGAA	LIMITED TERM EMPLOYEES		\$983	\$2,510	\$0	\$0	\$2,510	\$1,000	\$2,510	\$2,500
16	CYFAMCOR	AAYLAA	MEMBERS LIVING ALLOWANCE		\$429,850	\$423,500	\$0	\$0	\$423,500	\$109,737	\$423,500	\$423,500
16	CYFAMCOR	AAYMAA	RETIREMENT FUND		\$4,992	\$4,900	\$0	\$0	\$4,900	\$1,250	\$4,900	\$5,100
16	CYFAMCOR	AAYPAA	SOCIAL SECURITY		\$4,761	\$4,890	\$0	\$0	\$4,890	\$921	\$4,890	\$5,100
16	CYFAMCOR	AAYQAA	SOCIAL SECURITY-MEMBERS		\$32,880	\$32,400	\$0	\$0	\$32,400	\$8,754	\$32,400	\$32,400
16	CYFAMCOR	AAYSAA	HEALTH		\$4,765	\$5,200	\$0	\$0	\$5,200	\$1,710	\$5,200	\$5,500
16	CYFAMCOR	AAYTAA	MEMBERS HEALTH		\$33,560	\$56,235	\$0	\$0	\$56,235	\$18,158	\$56,235	\$56,300
16	CYFAMCOR	AAZBAA	DENTAL		\$393	\$400	\$0	\$0	\$400	\$98	\$400	\$500
16	CYFAMCOR	AAZCAA	MEMBERS DENTAL		\$2,795	\$5,540	\$0	\$0	\$5,540	\$1,289	\$5,540	\$5,600
16	CYFAMCOR	AAZHAA	DISABILITY INSURANCE		\$312	\$400	\$0	\$0	\$400	\$104	\$400	\$400
16	CYFAMCOR	AAZQAA	WORKERS COMPENSATION		\$1,300	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$1,100
16	CYFAMCOR	AAZRAA	MEMBERS WORKERS COMP		\$12,705	\$12,700	\$0	\$0	\$12,700	\$0	\$12,700	\$12,700
16	CYFAMCOR	AAZXAA	SALARY SAVINGS		\$0	(\$1,300)	\$0	\$0	(\$1,300)	\$0	(\$1,300)	(\$1,300)
16	CYFAMCOR	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$21,969	\$9,324	\$0	\$0	\$9,324	\$372	\$9,324	\$9,324
16	CYFAMCOR	ABTTAA	TRAVEL EXPENSE-STAFF		\$999	\$2,560	\$0	\$0	\$2,560	\$395	\$2,560	\$2,560
16	CYFAMCOR	ABTUA	TRAVEL EXPENSE-MEMBERS		\$10,698	\$6,314	\$0	\$0	\$6,314	\$8,930	\$6,314	\$6,314
16	CYFAMCOR	AMCEAA	SDS CO-EMPLOYMENT		\$0	\$3,000	\$0	\$0	\$3,000	\$1,896	\$3,000	\$3,000
16	CYFAMCOR	CPBCAA	BACKGROUND CHECKS		\$6,786	\$1,786	\$0	\$0	\$1,786	\$61	\$1,786	\$1,786
16	CYFAMCOR	CPISAA	AMERICORPS SPECIAL GRANT EXP		\$1,067	\$0	\$0	\$0	\$0	\$149	\$0	\$0
16	CYFAMCOR	CPTRAA	TRAINING-MEMBERS		\$5,406	\$2,300	\$0	\$0	\$2,300	\$325	\$2,300	\$2,300
16	CYFCRCSS	CIPPAA	PERMANENCY PLANNING		\$41,160	\$41,160	\$0	\$0	\$41,160	\$13,720	\$41,160	\$41,160
16	CYFCTCAN	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT		\$20,000	\$20,000	\$0	\$0	\$20,000	\$6,667	\$20,000	\$20,000
16	CYFCTCCI	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$0	\$180,000	\$0	\$45,000	\$225,000	\$100,000	\$180,000	\$180,000
16	CYFCTCPI	CICEAA	COURT ORDERED EVALUATIONS		\$256,200	\$256,200	\$0	\$0	\$256,200	\$85,400	\$256,200	\$256,200
16	CYFCTCSS	CZSHAA	SAFE AT HOME		\$86,482	\$80,772	\$21,839	\$0	\$102,611	\$20,604	\$102,611	\$80,772
16	CYFCTCT	CZSHAA	SAFE AT HOME		\$3,236	\$13,125	\$0	\$0	\$13,125	\$0	\$13,125	\$13,125
16	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD		\$1,919	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000
16	CYFCTDAI	CZSHAA	SAFE AT HOME		\$8,444	\$23,058	\$0	\$0	\$23,058	\$2,245	\$23,058	\$23,058

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					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2015	2015			BUDGET	YTD	TOTAL	
16	CYFCTFAS	CZFAA	FAMILIES IN TRANSITION		\$466,762	\$390,937	\$0	\$0	\$390,937	\$130,312	\$390,937	\$390,937
16	CYFCTFAS	CZSHA	SAFE AT HOME		\$456,672	\$382,497	\$0	\$0	\$382,497	\$127,499	\$382,497	\$382,497
16	CYFCTFAS	DTOBAA	ON BELAY		\$106,155	\$106,155	\$0	\$0	\$106,155	\$35,385	\$106,155	\$106,155
16	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES		\$188,822	\$188,822	\$0	\$0	\$188,822	\$62,941	\$188,822	\$188,822
16	CYFCTMHC	CMFPAA	FAMILY PRESERVATION		\$163,443	\$163,443	\$0	\$0	\$163,443	\$54,481	\$163,443	\$163,443
16	CYFCTMHC	CMUJAA	UJIMA CM		\$107,796	\$107,796	\$0	\$0	\$107,796	\$35,932	\$107,796	\$107,796
16	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$298,699	\$298,699	\$0	\$0	\$298,699	\$83,047	\$298,699	\$298,699
16	CYFCTMHC	CZFBAA	FAMILY BASED SERVICES		\$321,054	\$321,054	\$0	\$0	\$321,054	\$107,018	\$321,054	\$321,054
16	CYFCTMHC	CZFPAA	FAMILY PRESERVATION		\$123,585	\$123,585	\$0	\$0	\$123,585	\$41,195	\$123,585	\$123,585
16	CYFCTMHC	CZUJAA	UJIMA		\$92,818	\$92,818	\$0	\$0	\$92,818	\$30,939	\$92,818	\$92,818
16	CYFCTPSC	CZSOAA	OASIS		\$196,970	\$196,970	\$0	\$0	\$196,970	\$65,656	\$196,970	\$196,970
16	CYFCTRBO	CZRPA	COUNSELING & THERAPEUTIC SERVI		\$212,807	\$212,807	\$0	\$0	\$212,807	\$70,936	\$212,807	\$212,807
16	CYFCTTBD	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$100,000	\$0	\$45,000	(\$45,000)	\$0	\$0	\$45,000	\$0
16	CYFCTTBD	CZCTAA	COUNSELING & THERAPUTIC		\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000
16	CYFCTWFT	CZPMAA	WISCONSIN FAMILY TIES		\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0
16	CYFCTYSS	CVCIAA	CRISIS INTERVENTION		\$31,967	\$135,000	\$0	\$0	\$135,000	\$10,656	\$135,000	\$135,000
16	CYFDCBCA	LDCCAA	COMMUNITY AIDS CHILD CARE		\$181,031	\$172,332	\$0	\$0	\$172,332	\$40,654	\$172,332	\$172,332
16	CYFDCFF	RCRCAA	RESPIRE CARE		\$341,804	\$341,804	\$0	\$0	\$341,804	\$113,935	\$341,804	\$341,804
16	CYFDSSCL	FMAPAA	WRAP AROUND CY&F		\$32,203	\$32,903	\$0	\$0	\$32,903	\$14,607	\$32,903	\$32,903
16	CYFDSSCL	FMPRAA	POST-REUNIFICATION SUPPORT		\$33,118	\$28,600	\$193,329	\$0	\$221,929	\$19,938	\$221,929	\$28,600
16	CYFDSSCL	FMVTAA	CLIENT & VOLUNTEER TRANSPORTA		\$318,996	\$226,500	\$0	\$0	\$226,500	\$66,576	\$226,500	\$226,500
16	CYFDSSCL	FMWPA	CHILD WELFARE PAYROLL		\$5,814	\$28,432	\$0	\$0	\$28,432	\$9,464	\$28,432	\$28,432
16	CYFDSSIA	AAYAAA	SALARIES AND WAGES		\$10,034,939	\$10,577,000	\$0	\$0	\$10,577,000	\$2,573,409	\$10,577,000	\$10,646,700
16	CYFDSSIA	AAYDAA	OVERTIME		\$18,218	\$21,500	\$0	\$0	\$21,500	\$0	\$21,500	\$21,500
16	CYFDSSIA	AAYGAA	LIMITED TERM EMPLOYEES		\$81,802	\$139,834	\$0	\$5,360	\$145,194	\$22,860	\$145,194	\$139,900
16	CYFDSSIA	AAYHAA	EMERGENCY PROTECTIVE PAY		\$102,131	\$99,075	\$0	\$0	\$99,075	\$28,018	\$99,075	\$99,100
16	CYFDSSIA	AAYMAA	RETIREMENT FUND		\$831,878	\$847,850	\$0	\$0	\$847,850	\$206,644	\$847,850	\$853,500
16	CYFDSSIA	AAYPAA	SOCIAL SECURITY		\$775,132	\$821,621	\$0	\$410	\$822,031	\$197,931	\$822,031	\$826,800
16	CYFDSSIA	AAYSAA	HEALTH		\$2,052,661	\$2,306,850	\$0	\$0	\$2,306,850	\$745,585	\$2,306,850	\$2,487,400
16	CYFDSSIA	AAYVAA	HEALTH-RETIRES		\$122,344	\$49,700	\$0	\$0	\$49,700	\$122,954	\$49,700	\$104,500
16	CYFDSSIA	AAZBAA	DENTAL		\$197,262	\$208,450	\$0	\$0	\$208,450	\$48,996	\$208,450	\$224,000
16	CYFDSSIA	AAZEAA	DENTAL-RETIRES		\$187	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFDSSIA	AAZHAA	DISABILITY INSURANCE		\$19,892	\$20,850	\$0	\$0	\$20,850	\$6,179	\$20,850	\$18,900
16	CYFDSSIA	AAZKAA	LIFE INSURANCE		\$3,388	\$3,000	\$0	\$0	\$3,000	\$657	\$3,000	\$3,000
16	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE		\$1,613	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$1,300
16	CYFDSSIA	AAZQAA	WORKERS COMPENSATION		\$124,306	\$125,750	\$0	\$0	\$125,750	\$0	\$125,750	\$112,600
16	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION		\$9,878	\$9,700	\$0	\$0	\$9,700	\$0	\$9,700	\$8,300
16	CYFDSSIA	AAZXAA	SALARY SAVINGS		\$0	(\$211,800)	\$0	\$0	(\$211,800)	\$0	(\$211,800)	(\$213,000)
16	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING		\$22	\$0	\$0	\$0	\$0	\$21	\$0	\$0
16	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPOR		\$0	\$10,900	\$0	\$0	\$10,900	\$0	\$10,900	\$10,900
16	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN		\$9,980	\$13,138	\$0	\$4,646	\$17,784	\$1,577	\$17,784	\$13,138
16	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP		\$354,407	\$409,562	\$0	\$10,306	\$419,868	\$0	\$419,868	\$409,562
16	CYFDSSIA	TRNGAA	PROFESSIONAL CONSULTING SERVI		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD		\$80,343	\$80,343	\$0	\$0	\$80,343	\$26,781	\$80,343	\$80,343
16	CYJFFAC	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$5,569	\$7,130	\$0	\$0	\$7,130	\$1,373	\$7,130	\$7,130
16	CYJFFAC	ABUTAA	UTILITIES-JFF		\$4,758	\$6,835	\$0	\$0	\$6,835	\$1,499	\$6,835	\$6,835
16	CYJFFAC	COYYAA	RENTAL OF SPACE		\$61,053	\$65,583	\$0	\$0	\$65,583	\$22,284	\$65,583	\$65,583
16	CYJFFAC	CPSDAA	JFF DISCRETIONARY		\$0	\$35,988	\$0	\$5,000	\$40,988	\$0	\$40,988	\$35,988
16	CYJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$215,030	\$215,030	\$0	\$0	\$215,030	\$71,676	\$215,030	\$215,030
16	CYJFFAC	FMFAAA	JFF INITIATIVE - LOC 01		\$2,796	\$0	\$0	\$0	\$0	\$554	\$0	\$0
16	CYJFFAC	FMFBAA	JFF INITIATIVE - LOC 02		\$2,868	\$0	\$0	\$0	\$0	\$1,959	\$0	\$0
16	CYJFFAC	FMFCAA	JFF INITIATIVE - LOC 03		\$3,017	\$0	\$0	\$0	\$0	\$1,283	\$0	\$0
16	CYJFFAC	FMFDAA	JFF INITIATIVE - LOC 04		\$2,603	\$0	\$0	\$0	\$0	\$1,091	\$0	\$0
16	CYJFFAC	FMFEAA	JFF INITIATIVE - LOC 05		\$2,675	\$0	\$0	\$0	\$0	\$390	\$0	\$0
16	CYJFFAC	FMFGAA	JFF INITIATIVE - LOC 07		\$2,627	\$0	\$0	\$0	\$0	\$495	\$0	\$0

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					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08		\$2,723	\$0	\$0	\$0	\$0	\$300	\$0	\$0
16	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09		\$2,802	\$0	\$0	\$0	\$0	\$312	\$0	\$0
16	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10		\$2,863	\$0	\$0	\$0	\$0	\$2,125	\$0	\$0
16	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11		\$2,703	\$0	\$0	\$0	\$0	\$1,145	\$0	\$0
16	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12		\$2,723	\$0	\$0	\$0	\$0	\$800	\$0	\$0
16	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13		\$2,884	\$0	\$0	\$0	\$0	\$308	\$0	\$0
16	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14		\$2,700	\$0	\$0	\$0	\$0	\$1,400	\$0	\$0
16	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16		\$513	\$0	\$0	\$0	\$0	\$342	\$0	\$0
16	CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$43	\$0	\$0
16	CYFPACCS	DBWYAA	WI YOUTH CO YRC		\$8,656	\$8,656	\$0	\$0	\$8,656	\$2,885	\$8,656	\$8,656
16	CYFPACCS	FMRSAA	FAMILY SUPPORT SERVICES		\$17,523	\$17,523	\$0	\$0	\$17,523	\$4,057	\$17,523	\$17,523
16	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP		\$0	\$0	\$115	\$0	\$115	\$0	\$115	\$0
16	CYFCTMHC	CZTFAA	TRAUMA FOCUSED CBT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCTPSC	CZIPAA	FAMILY INTERACTION PILOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFACFAS	DLPAAA	PARENT EDUCATION SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCTORF	CZIHAA	IN HOME COUNSELING SVS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFDSSIA	CCSAAA	CCS CLIENT SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCTUWH	CZIHAA	IN HOME COUNSELING SVS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$21,200,954</b>	<b>\$22,003,565</b>	<b>\$311,322</b>	<b>\$45,722</b>	<b>\$22,360,609</b>	<b>\$5,971,086</b>	<b>\$22,340,609</b>	<b>\$22,319,510</b>

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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	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
16	CYFACBGC	RZRCAA	YOUTH RESOURCE CENTER		\$9,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,506
16	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
16	CYFACCCFF	DLPAAB	PARENT AIDE		\$101,597	(\$101,597)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFACCHI	CPJUAA	JUVENTUD		\$72,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,435
16	CYFACCPPI	CPPDAA	DANE COUNTY PARENT COUNCIL		\$602,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$602,186
16	CYFACCCSS	ABUTAA	UTILITIES-JFF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFACCCSS	CPSFAA	SUSTAINABILITY FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFACCCSS	PRREAA	PARTNERSHIP-RENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
16	CYFACECI	ABTEAA	TELEPHONE		\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
16	CYFACECI	ABUTAA	UTILITIES-JFF		\$3,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,128
16	CYFACECI	COYYAA	RENTAL OF SPACE		\$33,540	\$9,560	\$0	\$0	\$0	\$0	\$0	\$0	\$43,100
16	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
16	CYFACMID	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
16	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER		\$43,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,242
16	CYFACMTH	RZYMAA	YMCA		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
16	CYFACMYC	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
16	CYFACNMH	CPNEAA	COMMUNITY PREVENTION ORG & AW		\$12,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,481
16	CYFACORE	RZRCAA	YOUTH RESOURCE CENTER		\$0	\$0	\$8,651	\$0	\$0	\$0	\$0	\$0	\$8,651
16	CYFACPPW	FPFPAA	FAMILY PLANNING		\$68,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,157
16	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
16	CYFACUSW	AMCEAA	SDS CO-EMPLOYMENT		\$105,434	(\$5,839)	\$0	\$0	\$0	\$0	\$0	\$0	\$99,595
16	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTER		\$8,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,650
16	CYFACWFT	ARFAAA	FAMILY ADVOCACY		\$10,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,311
16	CYFACYMC	RZYMAA	YMCA		\$17,302	\$0	(\$8,651)	\$0	\$0	\$0	\$0	\$0	\$8,651
16	CYFAMCOR	AAAYAA	SALARIES AND WAGES		\$63,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,100
16	CYFAMCOR	AAYGAA	LIMITED TERM EMPLOYEES		\$2,500	(\$1,613)	\$1,613	\$0	\$0	\$0	\$0	\$0	\$2,500
16	CYFAMCOR	AAYLAA	MEMBERS LIVING ALLOWANCE		\$423,500	\$15,050	\$0	\$0	\$0	\$0	\$0	\$0	\$438,550
16	CYFAMCOR	AAVMAA	RETIREMENT FUND		\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
16	CYFAMCOR	AAYPAA	SOCIAL SECURITY		\$5,100	(\$123)	\$123	\$0	\$0	\$0	\$0	\$0	\$5,100
16	CYFAMCOR	AAQAAA	SOCIAL SECURITY-MEMBERS		\$32,400	\$1,149	\$0	\$0	\$0	\$0	\$0	\$0	\$33,549
16	CYFAMCOR	AAYSAA	HEALTH		\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
16	CYFAMCOR	AAVTAA	MEMBERS HEALTH		\$56,300	\$7,436	(\$1,736)	\$0	\$0	\$0	\$0	\$0	\$62,000
16	CYFAMCOR	AAZBAA	DENTAL		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
16	CYFAMCOR	AAZCAA	MEMBERS DENTAL		\$5,600	(\$961)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,639
16	CYFAMCOR	AAZHAA	DISABILITY INSURANCE		\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
16	CYFAMCOR	AAZQAA	WORKERS COMPENSATION		\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
16	CYFAMCOR	AAZRAA	MEMBERS WORKERS COMP		\$12,700	\$457	\$0	\$0	\$0	\$0	\$0	\$0	\$13,157
16	CYFAMCOR	AAZXAA	SALARY SAVINGS		(\$1,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,300)
16	CYFAMCOR	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$9,324	(\$6,699)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,625
16	CYFAMCOR	ABTTAA	TRAVEL EXPENSE-STAFF		\$2,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,560
16	CYFAMCOR	ABTUAA	TRAVEL EXPENSE-MEMBERS		\$6,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,314
16	CYFAMCOR	AMCEAA	SDS CO-EMPLOYMENT		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
16	CYFAMCOR	CPBCAA	BACKGROUND CHECKS		\$1,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,786
16	CYFAMCOR	CPISAA	AMERICORPS SPECIAL GRANT EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFAMCOR	CPTRAA	TRAINING-MEMBERS		\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
16	CYFCRCSS	CIPPAA	PERMANENCY PLANNING		\$41,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,160
16	CYFCTCAN	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT		\$20,000	(\$7,000)	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCTCCI	CVSCAA	SERIOUS EMOTIONALLY DIST CRISIS		\$180,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
16	CYFCTCPI	CICEAA	COURT ORDERED EVALUATIONS		\$256,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,200
16	CYFCTCSS	CZSHAA	SAFE AT HOME		\$80,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,772
16	CYFCTCT	CZSHAA	SAFE AT HOME		\$13,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,125
16	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
16	CYFCTDAI	CZSHAA	SAFE AT HOME		\$23,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,058
16	CYFCTFAS	CZFIAA	FAMILIES IN TRANSITION		\$390,937	(\$390,937)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCTFAS	CZSHAA	SAFE AT HOME		\$382,497	(\$382,497)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Human Services  
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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	AGENCY							AGENCY
					BASE							REQUEST
16	CYFCTFAS	DTOBAA	ON BELAY		\$106,155	\$0	\$0	\$0	\$0	\$0	\$0	\$106,155
16	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES		\$188,822	\$0	\$0	\$0	\$0	\$0	\$0	\$188,822
16	CYFCTMHC	CMFPAA	FAMILY PRESERVATION		\$163,443	\$0	\$0	\$0	\$0	\$0	\$0	\$163,443
16	CYFCTMHC	CMUJAA	UJIMA CM		\$107,796	\$0	\$0	\$0	\$0	\$0	\$0	\$107,796
16	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$298,699	\$0	\$0	\$0	\$0	\$0	\$0	\$298,699
16	CYFCTMHC	CZFBAA	FAMILY BASED SERVICES		\$321,054	\$0	\$0	\$0	\$0	\$0	\$0	\$321,054
16	CYFCTMHC	CZFPAA	FAMILY PRESERVATION		\$123,585	\$0	\$0	\$0	\$0	\$0	\$0	\$123,585
16	CYFCTMHC	CZUJAA	UJIMA		\$92,818	\$0	\$0	\$0	\$0	\$0	\$0	\$92,818
16	CYFCTPSC	CZSOAA	OASIS		\$196,970	\$0	\$0	\$0	\$0	\$0	\$0	\$196,970
16	CYFCTRBO	CZRPA	COUNSELING & THERAPEUTIC SERVI		\$212,807	\$0	\$0	\$0	\$0	\$0	\$0	\$212,807
16	CYFCTTBD	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCTTBD	CZCTAA	COUNSELING & THERAPUTIC		\$150,000	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0
16	CYFCTWFT	CZPMAA	WISICONSIN FAMILY TIES		\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
16	CYFCTYSS	CVCIAA	CRISIS INTERVENTION		\$135,000	(\$103,033)	\$0	\$0	\$0	\$0	\$0	\$31,967
16	CYFDCBCA	LDCCAA	COMMUNITY AIDS CHILD CARE		\$172,332	\$20,000	\$0	\$0	\$0	\$0	\$0	\$192,332
16	CYFDCCFF	RCRCAA	RESPIRE CARE		\$341,804	\$0	\$0	\$0	\$0	\$0	\$0	\$341,804
16	CYFDSSCL	FMAPAA	WRAP AROUND CY&F		\$32,903	\$6,000	\$15,000	\$0	\$0	\$0	\$0	\$53,903
16	CYFDSSCL	FMPRAA	POST-REUNIFICATION SUPPORT		\$28,600	\$221,496	\$0	\$0	\$0	\$0	\$0	\$250,096
16	CYFDSSCL	FMVTAA	CLIENT & VOLUNTEER TRANSPORTA		\$226,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$276,500
16	CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL		\$28,432	\$0	\$0	\$0	\$0	\$0	\$0	\$28,432
16	CYFDSSIA	AAYAAA	SALARIES AND WAGES		\$10,646,700	\$0	\$116,750	\$0	\$0	\$0	\$0	\$10,763,450
16	CYFDSSIA	AAYDAA	OVERTIME		\$21,500	\$0	\$0	\$0	\$0	\$0	\$0	\$21,500
16	CYFDSSIA	AAYGAA	LIMITED TERM EMPLOYEES		\$139,900	\$0	\$26,840	\$0	\$0	\$0	\$0	\$166,740
16	CYFDSSIA	AAYHAA	EMERGENCY PROTECTIVE PAY		\$99,100	\$4,000	\$0	\$0	\$0	\$0	\$0	\$103,100
16	CYFDSSIA	AAYMAA	RETIREMENT FUND		\$853,500	\$0	\$9,330	\$0	\$0	\$0	\$0	\$862,830
16	CYFDSSIA	AAYPAA	SOCIAL SECURITY		\$826,800	\$0	\$10,994	\$0	\$0	\$0	\$0	\$837,794
16	CYFDSSIA	AAYSAA	HEALTH		\$2,487,400	\$0	\$40,930	\$0	\$0	\$0	\$0	\$2,528,330
16	CYFDSSIA	AAYVAA	HEALTH-RETIRES		\$104,500	\$0	\$0	\$0	\$0	\$0	\$0	\$104,500
16	CYFDSSIA	AAZBAA	DENTAL		\$224,000	\$0	\$3,740	\$0	\$0	\$0	\$0	\$227,740
16	CYFDSSIA	AAZAAA	DENTAL-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFDSSIA	AAZHAA	DISABILITY INSURANCE		\$18,900	\$0	\$250	\$0	\$0	\$0	\$0	\$19,150
16	CYFDSSIA	AAZKAA	LIFE INSURANCE		\$3,000	\$0	\$20	\$0	\$0	\$0	\$0	\$3,020
16	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE		\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
16	CYFDSSIA	AAZQAA	WORKERS COMPENSATION		\$112,600	\$0	\$200	\$0	\$0	\$0	\$0	\$112,800
16	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION		\$8,300	\$0	\$0	\$0	\$0	\$0	\$0	\$8,300
16	CYFDSSIA	AAZXAA	SALARY SAVINGS		(\$213,000)	\$0	(\$2,340)	\$0	\$0	\$0	\$0	(\$215,340)
16	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPOR		\$10,900	\$0	(\$10,900)	\$0	\$0	\$0	\$0	\$0
16	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN		\$13,138	\$0	\$4,646	\$0	\$0	\$0	\$0	\$17,784
16	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP		\$409,562	\$0	(\$36,033)	\$0	\$0	\$0	\$0	\$373,529
16	CYFDSSIA	TRNGAA	PROFESSIONAL CONSULTING SERVIC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD		\$80,343	\$0	\$0	\$0	\$0	\$0	\$0	\$80,343
16	CYFJFFAC	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$7,130	\$0	\$0	\$0	\$0	\$0	\$0	\$7,130
16	CYFJFFAC	ABUTAA	UTILITIES-JFF		\$6,835	\$0	\$0	\$0	\$0	\$0	\$0	\$6,835
16	CYFJFFAC	COYYAA	RENTAL OF SPACE		\$65,583	\$3,000	\$0	\$0	\$0	\$0	\$0	\$68,583
16	CYFJFFAC	CPSDAA	JFF DISCRETIONARY		\$35,988	\$4,219	\$0	\$0	\$0	\$0	\$0	\$40,207
16	CYFJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$215,030	\$0	\$0	\$0	\$0	\$0	\$0	\$215,030
16	CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Human Services  
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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	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFPACCS	DBWYAA	WI YOUTH CO YRC		\$8,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,656
16	CYFPACCS	FMRSA	FAMILY SUPPORT SERVICES		\$17,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,523
16	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFCTMHC	CZTFAA	TRAUMA FOCUSED CBT		\$0	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$200,000
16	CYFCTPSC	CZIPAA	FAMILY INTERACTION PILOT		\$0	\$27,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$40,000
16	CYFACFAS	DLPAAA	PARENT EDUCATION SERVICES		\$0	\$101,597	\$0	\$0	\$0	\$0	\$0	\$0	\$101,597
16	CYFCTORF	CZIHAA	IN HOME COUNSELING SVS		\$0	\$434,060	\$0	\$0	\$0	\$0	\$0	\$0	\$434,060
16	CYFDSSIA	CCSAAA	CCS CLIENT SERVICES		\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
16	CYFCTUWH	CZIHAA	IN HOME COUNSELING SVS		\$0	\$289,374	\$0	\$0	\$0	\$0	\$0	\$0	\$289,374
<b>TOTAL EXPENDITURES</b>					<b>\$22,319,510</b>	<b>\$289,099</b>	<b>\$1,199,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,808,036</b>

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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	
16	CYFAMCOR	81420	AMERICORPS COMMUNITY PARTNER		\$274,038	\$344,576	\$0	\$0	\$344,576	\$7,112	\$344,576	\$344,576
16	CYFAMCOR	81421	NATIONAL COMMUNITY SERVICE BD		\$359,854	\$290,583	\$0	\$0	\$290,583	\$65,228	\$290,583	\$290,583
16	CYFAMCOR	81426	AMERICORPS SPECIAL GRANT REV		\$1,067	\$0	\$0	\$0	\$0	\$149	\$0	\$0
16	CYFSUPRT	80711	POST-REUNIFICATION SUPPORT		\$73,971	\$267,300	\$193,329	\$0	\$460,629	\$30,168	\$460,629	\$267,300
16	CYFSUPRT	80785	KINSHIP CARE PROGRAM REVENUE		\$67,549	\$67,549	\$0	\$892	\$68,441	\$23,651	\$68,441	\$67,549
16	CYFSUPRT	80790	BASIC COUNTY ALLOCATION		\$3,112,277	\$3,278,411	\$0	\$0	\$3,278,411	\$721,114	\$3,278,411	\$3,278,411
16	CYFSUPRT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$227,709	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFSUPRT	80830	MENTAL HEALTH BLOCK GRANT		\$65,000	\$64,998	\$0	\$0	\$64,998	\$20,501	\$64,998	\$64,998
16	CYFSUPRT	80831	UW PSY DEPT		\$6,000	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$7,000
16	CYFSUPRT	80841	JUVENILE COURT PILOT		\$93,401	\$93,401	\$0	\$0	\$93,401	\$55,411	\$93,401	\$93,401
16	CYFSUPRT	81003	CDBG-RURAL		\$73,035	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000
16	CYFSUPRT	81053	SACWIS REVENUE		\$2,789	\$453	\$0	\$0	\$453	\$0	\$453	\$453
16	CYFSUPRT	81055	SAFE HAVENS		\$100,692	\$126,598	\$21,839	\$0	\$148,437	\$0	\$148,437	\$126,598
16	CYFSUPRT	81057	PATHS PILOT		\$10,779	\$35,850	\$0	\$0	\$35,850	\$49,176	\$35,850	\$35,850
16	CYFSUPRT	81170	YOUTH AIDS		\$2,162,870	\$2,181,746	\$0	\$0	\$2,181,746	\$866,800	\$2,181,746	\$2,181,746
16	CYFSUPRT	81175	CLTS MA WAIVER		\$65,586	\$115,300	\$0	\$0	\$115,300	\$6,727	\$115,300	\$115,300
16	CYFSUPRT	81179	OJA		\$871	\$1,061	\$0	\$0	\$1,061	\$0	\$1,061	\$1,061
16	CYFSUPRT	81187	OJA MOTIVATIONAL INTERVIEWS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFSUPRT	81189	OJA-ASSESSMENT TOOL		\$7,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFSUPRT	81266	COMMUNITY INTERVENTION		\$53,830	\$54,000	\$0	\$0	\$54,000	\$9,000	\$54,000	\$54,000
16	CYFSUPRT	81409	CHILDREN'S TRUST FUND		\$139,475	\$105,434	\$51,039	\$0	\$156,473	\$0	\$156,473	\$105,434
16	CYFSUPRT	81414	DELINQUENT JUV FEES		\$7,254	\$23,200	\$0	\$0	\$23,200	\$6,411	\$23,200	\$23,200
16	CYFSUPRT	81417	EARLY CHILDHOOD INITIATIVE REV		\$247,500	\$247,500	\$0	\$0	\$247,500	\$42,648	\$247,500	\$247,500
16	CYFSUPRT	81430	MA CASE MANAGEMENT		\$81,688	\$99,400	\$0	\$0	\$99,400	\$24,277	\$99,400	\$99,400
16	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE		\$241,629	\$383,900	\$0	\$0	\$383,900	\$53,448	\$383,900	\$383,900
16	CYFSUPRT	81463	INDEP LIVING-EDUCATION & TRAIN		\$9,739	\$13,138	\$0	\$4,646	\$17,784	\$1,633	\$17,784	\$13,138
16	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT		\$354,407	\$409,562	\$0	\$10,306	\$419,868	\$57,367	\$419,868	\$409,562
16	CYFSUPRT	81490	BLDG USE CHGS TO OTHER AGENCY		\$3,600	\$4,800	\$0	\$0	\$4,800	\$900	\$4,800	\$4,800
16	CYFSUPRT	81505	SAFE AND STABLE FAMILIES		\$95,172	\$95,172	\$0	\$0	\$95,172	\$20,657	\$95,172	\$95,172
16	CYFSUPRT	81509	EARLY DELINQUENCY INTERVENTION		\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0
16	CYFSUPRT	81554	INDEPENDENT LIVING GRANT		\$81,789	\$70,301	\$0	\$10,647	\$80,948	\$12,640	\$80,948	\$70,301
16	CYFSUPRT	81580	MA CCS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$8,022,392</b>	<b>\$8,456,233</b>	<b>\$266,207</b>	<b>\$46,491</b>	<b>\$8,768,931</b>	<b>\$2,075,018</b>	<b>\$8,748,931</b>	<b>\$8,456,233</b>

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
16	CYFAMCOR	81420	AMERICORPS COMMUNITY PARTNER		\$344,576	(\$19,331)	\$0	\$0	\$0	\$0	\$0	\$0	\$325,245
16	CYFAMCOR	81421	NATIONAL COMMUNITY SERVICE BD		\$290,583	\$36,652	\$0	\$0	\$0	\$0	\$0	\$0	\$327,235
16	CYFAMCOR	81426	AMERICORPS SPECIAL GRANT REV		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFSUPRT	80711	POST-REUNIFICATION SUPPORT		\$267,300	\$221,496	\$39,204	\$0	\$0	\$0	\$0	\$0	\$528,000
16	CYFSUPRT	80785	KINSHIP CARE PROGRAM REVENUE		\$67,549	\$0	\$892	\$0	\$0	\$0	\$0	\$0	\$68,441
16	CYFSUPRT	80790	BASIC COUNTY ALLOCATION		\$3,278,411	\$0	\$93,401	\$0	\$0	\$0	\$0	\$0	\$3,371,812
16	CYFSUPRT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFSUPRT	80830	MENTAL HEALTH BLOCK GRANT		\$64,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,998
16	CYFSUPRT	80831	UW PSY DEPT		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
16	CYFSUPRT	80841	JUVENILE COURT PILOT		\$93,401	\$0	(\$93,401)	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFSUPRT	81003	CDBG-RURAL		\$75,000	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFSUPRT	81053	SACWIS REVENUE		\$453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$453
16	CYFSUPRT	81055	SAFE HAVENS		\$126,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,598
16	CYFSUPRT	81057	PATHS PILOT		\$35,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,850
16	CYFSUPRT	81170	YOUTH AIDS		\$2,181,746	(\$64,869)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,116,877
16	CYFSUPRT	81175	CLTS MA WAIVER		\$115,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,300
16	CYFSUPRT	81179	OJA		\$1,061	(\$1,061)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFSUPRT	81187	OJA MOTIVATIONAL INTERVIEWS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFSUPRT	81189	OJA-ASSESSMENT TOOL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFSUPRT	81266	COMMUNITY INTERVENTION		\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000
16	CYFSUPRT	81409	CHILDREN'S TRUST FUND		\$105,434	(\$5,839)	\$0	\$0	\$0	\$0	\$0	\$0	\$99,595
16	CYFSUPRT	81414	DELINQUENT JUV FEES		\$23,200	(\$11,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
16	CYFSUPRT	81417	EARLY CHILDHOOD INITIATIVE REV		\$247,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,500
16	CYFSUPRT	81430	MA CASE MANAGEMENT		\$99,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,400
16	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE		\$383,900	(\$24,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$359,900
16	CYFSUPRT	81463	INDEP LIVING-EDUCATION & TRAIN		\$13,138	\$0	\$4,646	\$0	\$0	\$0	\$0	\$0	\$17,784
16	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT		\$409,562	\$0	(\$36,033)	\$0	\$0	\$0	\$0	\$0	\$373,529
16	CYFSUPRT	81490	BLDG USE CHGS TO OTHER AGENCY		\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
16	CYFSUPRT	81505	SAFE AND STABLE FAMILIES		\$95,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,172
16	CYFSUPRT	81509	EARLY DELINQUENCY INTERVENTION		\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
16	CYFSUPRT	81554	INDEPENDENT LIVING GRANT		\$70,301	\$0	\$10,647	\$0	\$0	\$0	\$0	\$0	\$80,948
16	CYFSUPRT	81580	MA CCS		\$0	\$0	\$1,161,740	\$0	\$0	\$0	\$0	\$0	\$1,161,740
<b>TOTAL REVENUES</b>					<b>\$8,456,233</b>	<b>\$56,848</b>	<b>\$1,201,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,714,177</b>