

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

| YR | ORG CODE | OBJECT CODE | DESCRIPTION | C A P B D | 2013 | ADOPTED | 2013 | 2014 | CURRENT | ACTUAL | ESTIMATED | AGENCY |
|----|----------|-------------|--------------------------------|-----------------------|--------------|-----------|-------------|--------------|-----------|--------------|--------------|-----------|
| | | | | | EXPENDITURES | BUDGET | CARRYFORWRD | COUNTY BOARD | MODIFIED | EXPENDITURES | EXPENDITURES | |
| | | | | | | 2014 | | ACTIONS | BUDGET | YTD | TOTAL | |
| 15 | CYFACACC | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$8,650 | \$0 | \$0 | \$8,650 | \$2,160 | \$8,650 | \$8,650 |
| 15 | CYFACBGC | RZRCAA | YOUTH RESOURCE CENTER | | \$9,506 | \$9,506 | \$0 | \$0 | \$9,506 | \$2,376 | \$9,506 | \$9,506 |
| 15 | CYFACCAY | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$8,650 | \$0 | \$0 | \$8,650 | \$2,880 | \$8,650 | \$8,650 |
| 15 | CYFACFF | DLPAAA | PARENT AIDE | | \$101,597 | \$101,597 | \$0 | \$0 | \$101,597 | \$33,866 | \$101,597 | \$101,597 |
| 15 | CYFACCHI | CPJUAA | JUVENTUD | | \$72,435 | \$72,435 | \$0 | \$0 | \$72,435 | \$24,145 | \$72,435 | \$72,435 |
| 15 | CYFACCP | CPPDAA | DANE COUNTY PARENT COUNCIL | | \$0 | \$0 | \$0 | \$602,186 | \$602,186 | \$200,729 | \$602,186 | \$0 |
| 15 | CYFACCSS | ABUTAA | UTILITIES-JFF | | \$1,918 | \$3,128 | \$0 | \$0 | \$3,128 | \$455 | \$3,128 | \$3,128 |
| 15 | CYFACCSS | PRPRAA | SUPPLIES | | \$109 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFACCSS | PRREAA | PARTNERSHIP-RENT | | \$37,068 | \$36,540 | \$0 | \$0 | \$36,540 | \$13,111 | \$36,540 | \$36,540 |
| 15 | CYFACDCC | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$8,650 | \$0 | \$0 | \$8,650 | \$2,883 | \$8,650 | \$8,650 |
| 15 | CYFACMAR | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$8,650 | \$0 | \$0 | \$8,650 | \$2,883 | \$8,650 | \$8,650 |
| 15 | CYFACMID | RZRCAA | YOUTH RESOURCE CENTER | | \$5,522 | \$8,650 | \$0 | \$0 | \$8,650 | \$2,883 | \$8,650 | \$8,650 |
| 15 | CYFACMMS | RZRCAA | YOUTH RESOURCE CENTER | | \$43,242 | \$43,242 | \$0 | \$0 | \$43,242 | \$10,811 | \$43,242 | \$43,242 |
| 15 | CYFACMTH | RZYMAA | YMCA | | \$8,650 | \$8,650 | \$0 | \$0 | \$8,650 | \$2,884 | \$8,650 | \$8,650 |
| 15 | CYFACMYC | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$8,650 | \$0 | \$0 | \$8,650 | \$2,883 | \$8,650 | \$8,650 |
| 15 | CYFACNMH | CPNEAA | COMMUNITY PREVENTION ORG & AV | | \$12,481 | \$12,481 | \$0 | \$0 | \$12,481 | \$4,160 | \$12,481 | \$12,481 |
| 15 | CYFACOME | GEDCAA | GED CLASSES | | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFACPAR | CPPDAA | DANE COUNTY PARENT COUNCIL | | \$493,226 | \$562,226 | \$0 | (\$562,226) | \$0 | \$0 | \$0 | \$562,226 |
| 15 | CYFACPPW | FPFPAA | FAMILY PLANNING | | \$48,157 | \$68,157 | \$0 | \$0 | \$68,157 | \$17,039 | \$68,157 | \$68,157 |
| 15 | CYFACSTO | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$8,650 | \$0 | \$0 | \$8,650 | \$2,883 | \$8,650 | \$8,650 |
| 15 | CYFACTBD | WBEHAA | ECI EXPANSION | | \$0 | \$165,000 | \$0 | (\$39,960) | \$125,040 | \$0 | \$125,040 | \$165,000 |
| 15 | CYFACUSW | AMCEAA | SDS CO-EMPLOYMENT | | \$0 | \$122,495 | \$51,039 | \$0 | \$173,534 | \$0 | \$173,534 | \$122,495 |
| 15 | CYFACWEX | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$8,650 | \$0 | \$0 | \$8,650 | \$2,884 | \$8,650 | \$8,650 |
| 15 | CYFACWFT | ARFAAA | FAMILY ADVOCACY | | \$8,311 | \$10,311 | \$0 | \$0 | \$10,311 | \$2,691 | \$10,311 | \$10,311 |
| 15 | CYFACYMC | RZYMAA | YMCA | | \$17,301 | \$17,302 | \$0 | \$0 | \$17,302 | \$5,767 | \$17,302 | \$17,302 |
| 15 | CYFAMCOR | AAAYAA | SALARIES AND WAGES | | \$60,233 | \$60,900 | \$0 | \$0 | \$60,900 | \$15,864 | \$60,900 | \$61,300 |
| 15 | CYFAMCOR | AAYLAA | MEMBERS LIVING ALLOWANCE | | \$414,189 | \$423,500 | \$0 | \$0 | \$423,500 | \$110,295 | \$423,500 | \$423,500 |
| 15 | CYFAMCOR | AAYMAA | RETIREMENT FUND | | \$4,574 | \$5,000 | \$0 | \$0 | \$5,000 | \$1,306 | \$5,000 | \$4,900 |
| 15 | CYFAMCOR | AAYPAA | SOCIAL SECURITY | | \$4,778 | \$4,700 | \$0 | \$0 | \$4,700 | (\$36) | \$4,700 | \$4,700 |
| 15 | CYFAMCOR | AAYQAA | SOCIAL SECURITY-MEMBERS | | \$31,686 | \$32,400 | \$0 | \$0 | \$32,400 | \$9,695 | \$32,400 | \$32,400 |
| 15 | CYFAMCOR | AAYSAA | HEALTH | | \$8,011 | \$11,200 | \$0 | \$0 | \$11,200 | \$1,577 | \$11,200 | \$5,200 |
| 15 | CYFAMCOR | AAYTAA | MEMBERS HEALTH | | \$25,414 | \$55,293 | \$0 | \$0 | \$55,293 | \$12,995 | \$55,293 | \$55,300 |
| 15 | CYFAMCOR | AAZBAA | DENTAL | | \$717 | \$1,100 | \$0 | \$0 | \$1,100 | \$98 | \$1,100 | \$400 |
| 15 | CYFAMCOR | AAZCAA | MEMBERS DENTAL | | \$2,399 | \$6,400 | \$0 | \$0 | \$6,400 | \$1,173 | \$6,400 | \$6,400 |
| 15 | CYFAMCOR | AAZHAA | DISABILITY INSURANCE | | \$312 | \$400 | \$0 | \$0 | \$400 | \$104 | \$400 | \$400 |
| 15 | CYFAMCOR | AAZQAA | WORKERS COMPENSATION | | \$1,200 | \$1,300 | \$0 | \$0 | \$1,300 | \$0 | \$1,300 | \$1,200 |
| 15 | CYFAMCOR | AAZRAA | MEMBERS WORKERS COMP | | \$11,400 | \$12,705 | \$0 | \$0 | \$12,705 | \$0 | \$12,705 | \$12,700 |
| 15 | CYFAMCOR | AAZXAA | SALARY SAVINGS | | \$0 | (\$1,300) | \$0 | \$0 | (\$1,300) | \$0 | (\$1,300) | (\$1,300) |
| 15 | CYFAMCOR | ABPRAA | PRTNG STA & OFFICE SUPPLIES | | \$2,681 | \$4,298 | \$0 | \$0 | \$4,298 | \$2,937 | \$4,298 | \$4,298 |
| 15 | CYFAMCOR | ABTTAA | TRAVEL EXPENSE-STAFF | | \$2,928 | \$2,689 | \$0 | \$0 | \$2,689 | \$127 | \$2,689 | \$2,689 |
| 15 | CYFAMCOR | ABTUAA | TRAVEL EXPENSE-MEMBERS | | \$7,305 | \$6,368 | \$0 | \$0 | \$6,368 | \$7,465 | \$6,368 | \$6,368 |
| 15 | CYFAMCOR | CPBCAA | BACKGROUND CHECKS | | \$5,366 | \$1,785 | \$0 | \$0 | \$1,785 | \$3,150 | \$1,785 | \$1,785 |
| 15 | CYFAMCOR | CPISAA | AMERICORPS SPECIAL GRANT EXP | | \$0 | \$0 | \$0 | \$0 | \$0 | \$96 | \$0 | \$0 |
| 15 | CYFAMCOR | CPTRAA | TRAINING-MEMBERS | | \$1,850 | \$3,370 | \$0 | \$0 | \$3,370 | \$2,900 | \$3,370 | \$3,370 |
| 15 | CYFCRCSS | CIPPAA | PERMANENCY PLANNING | | \$41,160 | \$41,160 | \$0 | \$0 | \$41,160 | \$13,720 | \$41,160 | \$41,160 |
| 15 | CYFCTCAN | CMSTAA | FAMILY SEXUAL ABUSE TREATMENT | | \$0 | \$20,000 | \$0 | \$0 | \$20,000 | \$0 | \$20,000 | \$20,000 |
| 15 | CYFCTCPI | CICEAA | COURT ORDERED EVALUATIONS | | \$228,700 | \$256,200 | \$0 | \$0 | \$256,200 | \$85,400 | \$256,200 | \$256,200 |
| 15 | CYFCTCSS | CZSHAA | SAFE AT HOME | | \$17,727 | \$105,957 | \$31,867 | \$0 | \$137,824 | \$9,395 | \$137,824 | \$105,957 |
| 15 | CYFCTCT | CZSHAA | SAFE AT HOME | | \$7,860 | \$17,500 | \$11,515 | \$0 | \$29,015 | \$0 | \$29,015 | \$17,500 |
| 15 | CYFCTCT | FMIPAA | INSTITUTIONAL PREVENTION - TBD | | \$7,175 | \$3,000 | \$0 | \$0 | \$3,000 | \$1,569 | \$3,000 | \$3,000 |
| 15 | CYFCTDAI | CZSHAA | SAFE AT HOME | | \$7,112 | \$30,075 | \$9,004 | \$0 | \$39,079 | \$2,956 | \$39,079 | \$30,075 |
| 15 | CYFCTFAS | CZFIAA | FAMILIES IN TRANSITION | | \$466,762 | \$466,762 | \$0 | \$0 | \$466,762 | \$155,587 | \$466,762 | \$466,762 |
| 15 | CYFCTFAS | CZSHAA | SAFE AT HOME | | \$456,672 | \$456,672 | \$0 | \$0 | \$456,672 | \$152,224 | \$456,672 | \$456,672 |
| 15 | CYFCTFAS | DTOBAA | ON BELAY | | \$106,155 | \$106,155 | \$0 | \$0 | \$106,155 | \$35,385 | \$106,155 | \$106,155 |
| 15 | CYFCTFSA | CMSTAA | FAMILY SEXUAL ABUSE TREATMENT | | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$6,667 | \$0 | \$0 |

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|----|-----------|-------------|--------------------------------|-----------------------|--------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | EXPENDITURES | BUDGET | CARRYFORWRD | COUNTY BOARD | MODIFIED | EXPENDITURES | EXPENDITURES | |
| | | | | | 2014 | | | ACTIONS | BUDGET | YTD | TOTAL | BASE |
| 15 | CYFCTMHC | CMFBAA | FAMILY BASED SERVICES | | \$161,047 | \$188,822 | \$0 | \$0 | \$188,822 | \$62,941 | \$188,822 | \$188,822 |
| 15 | CYFCTMHC | CMFPAA | FAMILY PRESERVATION | | \$163,443 | \$163,443 | \$0 | \$0 | \$163,443 | \$54,481 | \$163,443 | \$163,443 |
| 15 | CYFCTMHC | CMUJAA | UJIMA CM | | \$107,796 | \$107,796 | \$0 | \$0 | \$107,796 | \$35,932 | \$107,796 | \$107,796 |
| 15 | CYFCTMHC | CVSCAA | SERIOUS EMOTIONALY DIST CRISIS | | \$423,699 | \$298,699 | \$0 | \$0 | \$298,699 | \$99,566 | \$298,699 | \$298,699 |
| 15 | CYFCTMHC | CZFBAA | FAMILY BASED SERVICES | | \$483,829 | \$321,054 | \$0 | \$0 | \$321,054 | \$107,018 | \$321,054 | \$321,054 |
| 15 | CYFCTMHC | CZFPAA | FAMILY PRESERVATION | | \$123,585 | \$123,585 | \$0 | \$0 | \$123,585 | \$41,195 | \$123,585 | \$123,585 |
| 15 | CYFCTMHC | CZUJAA | UJIMA | | \$92,818 | \$121,107 | \$0 | \$0 | \$121,107 | \$30,939 | \$121,107 | \$121,107 |
| 15 | CYFCTPSC | CZSOAA | OASIS | | \$196,970 | \$196,970 | \$0 | \$0 | \$196,970 | \$65,658 | \$196,970 | \$196,970 |
| 15 | CYFCTRBO | CZRPA | COUNSELING & THERAPEUTIC SERVI | | \$212,807 | \$212,807 | \$0 | \$0 | \$212,807 | \$70,936 | \$212,807 | \$212,807 |
| 15 | CYFCTTBD | CVSCAA | SERIOUS EMOTIONALY DIST CRISIS | | \$0 | \$180,000 | \$0 | \$0 | \$180,000 | \$0 | \$180,000 | \$180,000 |
| 15 | CYFCTYSS | CVCIAA | CRISIS INTERVENTION | | \$61,967 | \$100,000 | \$0 | \$0 | \$100,000 | \$10,656 | \$100,000 | \$100,000 |
| 15 | CYFDCBCA | LDCCAA | COMMUNITY AIDS CHILD CARE | | \$189,810 | \$172,332 | \$0 | \$0 | \$172,332 | \$46,844 | \$172,332 | \$172,332 |
| 15 | CYFDCCF | RCRCAA | RESPIRE CARE | | \$341,804 | \$341,804 | \$0 | \$0 | \$341,804 | \$113,935 | \$341,804 | \$341,804 |
| 15 | CYFDS SCL | FMAPAA | WRAP AROUND CY&F | | \$32,992 | \$32,903 | \$0 | \$0 | \$32,903 | \$17,659 | \$32,903 | \$32,903 |
| 15 | CYFDS SCL | FMVTAA | CLIENT & VOLUNTEER TRANSPORTA | | \$256,996 | \$226,500 | \$0 | \$0 | \$226,500 | \$76,584 | \$226,500 | \$226,500 |
| 15 | CYFDS SCL | FMWPAA | CHILD WELFARE PAYROLL | | \$15,055 | \$28,432 | \$0 | \$0 | \$28,432 | (\$5,250) | \$28,432 | \$28,432 |
| 15 | CYFDSSIA | AAYAAA | SALARIES AND WAGES | | \$9,578,956 | \$10,374,200 | \$0 | \$0 | \$10,374,200 | \$2,627,750 | \$10,374,200 | \$10,407,200 |
| 15 | CYFDSSIA | AAYDAA | OVERTIME | | \$13,882 | \$21,500 | \$0 | \$0 | \$21,500 | \$1,653 | \$21,500 | \$21,500 |
| 15 | CYFDSSIA | AAYGAA | LIMITED TERM EMPLOYEES | | \$91,358 | \$110,751 | \$3,558 | \$0 | \$114,309 | \$15,803 | \$114,309 | \$110,800 |
| 15 | CYFDSSIA | AAYHAA | EMERGENCY PROTECTIVE PAY | | \$97,691 | \$89,900 | \$0 | \$0 | \$89,900 | \$25,441 | \$89,900 | \$89,900 |
| 15 | CYFDSSIA | AAYMAA | RETIREMENT FUND | | \$1,042,994 | \$852,250 | \$0 | \$0 | \$852,250 | \$218,300 | \$852,250 | \$834,300 |
| 15 | CYFDSSIA | AAYPAA | SOCIAL SECURITY | | \$740,947 | \$803,105 | \$0 | \$0 | \$803,105 | \$202,014 | \$803,105 | \$806,300 |
| 15 | CYFDSSIA | AAYSAA | HEALTH | | \$1,943,552 | \$2,136,900 | \$0 | \$0 | \$2,136,900 | \$687,410 | \$2,136,900 | \$2,246,600 |
| 15 | CYFDSSIA | AAYVAA | HEALTH-RETIRES | | \$171,614 | \$69,400 | \$0 | \$0 | \$69,400 | \$91,628 | \$69,400 | \$49,700 |
| 15 | CYFDSSIA | AAZBAA | DENTAL | | \$190,753 | \$210,600 | \$0 | \$0 | \$210,600 | \$49,855 | \$210,600 | \$208,300 |
| 15 | CYFDSSIA | AAZEAA | DENTAL-RETIRES | | \$1,291 | \$1,200 | \$0 | \$0 | \$1,200 | \$187 | \$1,200 | \$0 |
| 15 | CYFDSSIA | AAZHAA | DISABILITY INSURANCE | | \$19,438 | \$20,300 | \$0 | \$0 | \$20,300 | \$6,522 | \$20,300 | \$20,500 |
| 15 | CYFDSSIA | AAZKAA | LIFE INSURANCE | | \$2,637 | \$3,000 | \$0 | \$0 | \$3,000 | \$668 | \$3,000 | \$3,000 |
| 15 | CYFDSSIA | AAZNAA | FSA ADMINISTRATION FEE | | \$1,852 | \$1,800 | \$0 | \$0 | \$1,800 | \$0 | \$1,800 | \$1,800 |
| 15 | CYFDSSIA | AAZQAA | WORKERS COMPENSATION | | \$121,644 | \$124,150 | \$0 | \$0 | \$124,150 | \$0 | \$124,150 | \$125,400 |
| 15 | CYFDSSIA | AAZTAA | UNEMPLOYMENT COMPENSATION | | \$8,349 | \$8,900 | \$0 | \$0 | \$8,900 | \$2,325 | \$8,900 | \$9,700 |
| 15 | CYFDSSIA | AAZXAA | SALARY SAVINGS | | \$0 | (\$207,490) | \$0 | \$0 | (\$207,490) | \$0 | (\$207,490) | (\$208,200) |
| 15 | CYFDSSIA | ABCOAA | CONFERENCE & TRAINING | | \$154 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFDSSIA | DCWIAA | DIRECT CARE WAGE-STAFF SUPPOR | | \$0 | \$15,600 | \$0 | \$0 | \$15,600 | \$0 | \$15,600 | \$15,600 |
| 15 | CYFDSSIA | ETILAA | INDEP LIVING-EDUCATION & TRAIN | | \$8,150 | \$16,980 | \$0 | \$0 | \$16,980 | \$0 | \$16,980 | \$16,980 |
| 15 | CYFDSSIA | TELSAA | TITLE IV-E LEGAL SERVICES EXP | | \$341,722 | \$353,281 | \$0 | \$56,281 | \$409,562 | \$0 | \$409,562 | \$353,281 |
| 15 | CYFDSSIA | TRNGAA | PROFESSIONAL CONSULTING SERVI | | \$12,300 | \$18,000 | \$0 | \$0 | \$18,000 | \$1,000 | \$18,000 | \$18,000 |
| 15 | CYFDSSIA | WISMAA | SACWIS MAINTENANCE | | \$49,918 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFIASHI | IZVCAA | VICTIM INTERVIEWS-CHILD | | \$80,343 | \$80,343 | \$0 | \$0 | \$80,343 | \$26,781 | \$80,343 | \$80,343 |
| 15 | CYFJFFAC | ABPRAA | PRTNG STA & OFFICE SUPPLIES | | \$6,774 | \$7,130 | \$0 | \$0 | \$7,130 | \$1,826 | \$7,130 | \$7,130 |
| 15 | CYFJFFAC | ABUTAA | UTILITIES-JFF | | \$5,384 | \$6,835 | \$0 | \$0 | \$6,835 | \$1,558 | \$6,835 | \$6,835 |
| 15 | CYFJFFAC | COYYAA | RENTAL OF SPACE | | \$55,989 | \$61,083 | \$0 | \$0 | \$61,083 | \$21,105 | \$61,083 | \$61,083 |
| 15 | CYFJFFAC | CPSDAA | JFF DISCRETIONARY | | \$0 | \$35,988 | \$0 | \$0 | \$35,988 | \$0 | \$35,988 | \$35,988 |
| 15 | CYFJFFAC | CPSSAA | COMMUNITY SUPPORT SPECIALIST | | \$110,000 | \$112,000 | \$0 | \$0 | \$112,000 | \$71,676 | \$112,000 | \$112,000 |
| 15 | CYFJFFAC | FMFAAA | JFF INITIATIVE - LOC 01 | | (\$58) | \$0 | \$0 | \$0 | \$0 | \$416 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFBAA | JFF INITIATIVE - LOC 02 | | (\$1,560) | \$0 | \$0 | \$0 | \$0 | \$450 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFCAA | JFF INITIATIVE - LOC 03 | | \$852 | \$0 | \$0 | \$0 | \$0 | \$955 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFDAA | JFF INITIATIVE - LOC 04 | | \$575 | \$0 | \$0 | \$0 | \$0 | \$630 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFEAA | JFF INITIATIVE - LOC 05 | | \$800 | \$0 | \$0 | \$0 | \$0 | \$850 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFGAA | JFF INITIATIVE - LOC 07 | | \$685 | \$0 | \$0 | \$0 | \$0 | \$330 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFHAA | JFF INITIATIVE - LOC 08 | | \$786 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFIAA | JFF INITIATIVE - LOC 09 | | \$856 | \$0 | \$0 | \$0 | \$0 | \$780 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFJAA | JFF INITIATIVE - LOC 10 | | (\$857) | \$0 | \$0 | \$0 | \$0 | \$940 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFKAA | JFF INITIATIVE - LOC 11 | | \$752 | \$0 | \$0 | \$0 | \$0 | \$1,050 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFLAA | JFF INITIATIVE - LOC 12 | | \$800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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|---------------------------|----------|-------------|-----------------------------------|---|---------------------|---------------------|------------------|-----------------|---------------------|--------------------|---------------------|---------------------|
| | | | | A | BUDGET | CARRYFORWRD | COUNTY BOARD | MODIFIED | EXPENDITURES | EXPENDITURES | | |
| D | | | | D | 2014 | | | BUDGET | YTD | TOTAL | BASE | |
| 15 | CYFJFFAC | FMFMAA | JFF INITIATIVE - LOC 13 | | \$550 | \$0 | \$0 | \$0 | \$695 | \$0 | \$0 | |
| 15 | CYFJFFAC | FMFNAA | JFF INITIATIVE - LOC 14 | | \$800 | \$0 | \$0 | \$0 | \$442 | \$0 | \$0 | |
| 15 | CYFJFFAC | FMFPAA | JFF INITIATIVE - LOC 16 | | \$993 | \$0 | \$0 | \$0 | \$200 | \$0 | \$0 | |
| 15 | CYFJFFAC | JFCSAA | JFF CUSTODIAL SERVICES | | \$1,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 15 | CYFPACCS | DBWYAA | WI YOUTH CO YRC | | \$8,656 | \$8,656 | \$0 | \$8,656 | \$2,885 | \$8,656 | \$8,656 | |
| 15 | CYFPACCS | FMRSAA | FAMILY SUPPORT SERVICES | | \$16,523 | \$17,523 | \$0 | \$17,523 | \$8,762 | \$17,523 | \$17,523 | |
| 15 | CYFSUPRT | CIATAA | JJ ASSESSMENT TOOL | | \$0 | \$0 | \$39,606 | \$0 | \$39,606 | \$0 | \$39,606 | |
| 15 | CYFSUPRT | CPVEAA | ECKE ESTATE-FAMILY SUPPORT EXP | | \$0 | \$0 | \$115 | \$0 | \$115 | \$0 | \$115 | |
| 15 | CYFDSSCL | FMPRAA | POST-REUNIFICATION SUPPORT EXPENS | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 15 | CYFAMCOR | AAYGAA | LIMITED TERM EMPLOYEES | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 15 | CYFAMCOR | AMCEAA | EVALUATION | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 15 | CYFCTTBD | CZCTAA | COUNSELING SERVICES | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 15 | CYFCTCCI | CVSCAA | SCHOOL-BASED MH SERVICES | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 15 | CYFACECI | COYYAA | RENTAL OF SPACE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 15 | CYFACECI | ABTEAA | TELEPHONE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 15 | CYFACECI | ABUTAA | UTILITIES-JFF | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL EXPENDITURES | | | | | \$20,464,003 | \$21,607,998 | \$146,704 | \$56,281 | \$21,810,983 | \$5,875,005 | \$21,810,983 | \$21,707,834 |

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|----|-----------|-------------|--------------------------------|-----------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| 15 | CYFACACC | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,650 |
| 15 | CYFACBGC | RZRCAA | YOUTH RESOURCE CENTER | | \$9,506 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,506 |
| 15 | CYFACCAY | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,650 |
| 15 | CYFACCCFF | DLPAAA | PARENT AIDE | | \$101,597 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$101,597 |
| 15 | CYFACCHI | CPJUAA | JUVENTUD | | \$72,435 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$72,435 |
| 15 | CYFACCPPI | CPPDAA | DANE COUNTY PARENT COUNCIL | | \$0 | \$0 | \$602,186 | \$0 | \$0 | \$0 | \$0 | \$0 | \$602,186 |
| 15 | CYFACCCSS | ABUTAA | UTILITIES-JFF | | \$3,128 | (\$3,128) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFACCCSS | PRPRAA | SUPPLIES | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFACCCSS | PRREAA | PARTNERSHIP-RENT | | \$36,540 | (\$36,540) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFACDCC | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,650 |
| 15 | CYFACMAR | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,650 |
| 15 | CYFACMID | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,650 |
| 15 | CYFACMMS | RZRCAA | YOUTH RESOURCE CENTER | | \$43,242 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$43,242 |
| 15 | CYFACMTH | RZYMAA | YMCA | | \$8,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,650 |
| 15 | CYFACMYC | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,650 |
| 15 | CYFACNMH | CPNEAA | COMMUNITY PREVENTION ORG & AW | | \$12,481 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,481 |
| 15 | CYFACOME | GEDCAA | GED CLASSES | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFACPAR | CPPDAA | DANE COUNTY PARENT COUNCIL | | \$562,226 | \$0 | (\$562,226) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFACPPW | FPFPAA | FAMILY PLANNING | | \$68,157 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$68,157 |
| 15 | CYFACSTO | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,650 |
| 15 | CYFACTBD | WBEHAA | ECI EXPANSION | | \$165,000 | (\$22,010) | (\$142,990) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFACUSW | AMCEAA | SDS CO-EMPLOYMENT | | \$122,495 | (\$68,100) | \$51,039 | \$0 | \$0 | \$0 | \$0 | \$0 | \$105,434 |
| 15 | CYFACWEX | RZRCAA | YOUTH RESOURCE CENTER | | \$8,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,650 |
| 15 | CYFACWFT | ARFAAA | FAMILY ADVOCACY | | \$10,311 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,311 |
| 15 | CYFACYMC | RZYMAA | YMCA | | \$17,302 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,302 |
| 15 | CYFAMCOR | AAAYAA | SALARIES AND WAGES | | \$61,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$61,300 |
| 15 | CYFAMCOR | AAYLAA | MEMBERS LIVING ALLOWANCE | | \$423,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$423,500 |
| 15 | CYFAMCOR | AAAYMAA | RETIREMENT FUND | | \$4,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,900 |
| 15 | CYFAMCOR | AAYPAA | SOCIAL SECURITY | | \$4,700 | \$190 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,890 |
| 15 | CYFAMCOR | AAVQAA | SOCIAL SECURITY-MEMBERS | | \$32,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$32,400 |
| 15 | CYFAMCOR | AAYSAA | HEALTH | | \$5,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,200 |
| 15 | CYFAMCOR | AAVTAA | MEMBERS HEALTH | | \$55,300 | \$935 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$56,235 |
| 15 | CYFAMCOR | AAZBAA | DENTAL | | \$400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400 |
| 15 | CYFAMCOR | AAZCAA | MEMBERS DENTAL | | \$6,400 | (\$860) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,540 |
| 15 | CYFAMCOR | AAZHAA | DISABILITY INSURANCE | | \$400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400 |
| 15 | CYFAMCOR | AAZQAA | WORKERS COMPENSATION | | \$1,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,200 |
| 15 | CYFAMCOR | AAZRAA | MEMBERS WORKERS COMP | | \$12,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,700 |
| 15 | CYFAMCOR | AAZXAA | SALARY SAVINGS | | (\$1,300) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$1,300) |
| 15 | CYFAMCOR | ABPRAA | PRTNG STA & OFFICE SUPPLIES | | \$4,298 | \$5,026 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,324 |
| 15 | CYFAMCOR | ABTTAA | TRAVEL EXPENSE-STAFF | | \$2,689 | (\$129) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,560 |
| 15 | CYFAMCOR | ABTUA | TRAVEL EXPENSE-MEMBERS | | \$6,368 | (\$54) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,314 |
| 15 | CYFAMCOR | CPBCAA | BACKGROUND CHECKS | | \$1,785 | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,786 |
| 15 | CYFAMCOR | CPISAA | AMERICORPS SPECIAL GRANT EXP | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFAMCOR | CPTRAA | TRAINING-MEMBERS | | \$3,370 | (\$1,070) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,300 |
| 15 | CYFCRCSS | CIPPAA | PERMANENCY PLANNING | | \$41,160 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,160 |
| 15 | CYFCTCAN | CMSTAA | FAMILY SEXUAL ABUSE TREATMENT | | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| 15 | CYFCTCPI | CICEAA | COURT ORDERED EVALUATIONS | | \$256,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$256,200 |
| 15 | CYFCTCSS | CZSHAA | SAFE AT HOME | | \$105,957 | (\$25,185) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,772 |
| 15 | CYFCTCT | CZSHAA | SAFE AT HOME | | \$17,500 | (\$4,375) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,125 |
| 15 | CYFCTCT | FMIPAA | INSTITUTIONAL PREVENTION - TBD | | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000 |
| 15 | CYFCTDAI | CZSHAA | SAFE AT HOME | | \$30,075 | (\$7,017) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$23,058 |
| 15 | CYFCTFAS | CZFIAA | FAMILIES IN TRANSITION | | \$466,762 | (\$75,825) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$390,937 |
| 15 | CYFCTFAS | CZSHAA | SAFE AT HOME | | \$456,672 | (\$74,175) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$382,497 |
| 15 | CYFCTFAS | DTOBAA | ON BELAY | | \$106,155 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$106,155 |
| 15 | CYFCTFSA | CMSTAA | FAMILY SEXUAL ABUSE TREATMENT | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFCTMHC | CMFBAA | FAMILY BASED SERVICES | | \$188,822 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$188,822 |
| 15 | CYFCTMHC | CMFPAA | FAMILY PRESERVATION | | \$163,443 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$163,443 |

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 |
|----|----------|-------------|--------------------------------|-----------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| 15 | CYFCTMHC | CMUJAA | UJIMA CM | | \$107,796 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$107,796 |
| 15 | CYFCTMHC | CVSCAA | SERIOUS EMOTIONALY DIST CRISIS | | \$298,699 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$298,699 |
| 15 | CYFCTMHC | CZFBAA | FAMILY BASED SERVICES | | \$321,054 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$321,054 |
| 15 | CYFCTMHC | CZFPAA | FAMILY PRESERVATION | | \$123,585 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$123,585 |
| 15 | CYFCTMHC | CZUJAA | UJIMA | | \$121,107 | \$0 | (\$28,289) | \$0 | \$0 | \$0 | \$0 | \$0 | \$92,818 |
| 15 | CYFCTPSC | CZSOAA | OASIS | | \$196,970 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$196,970 |
| 15 | CYFCTRBO | CZRPA | COUNSELING & THERAPEUTIC SERVI | | \$212,807 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$212,807 |
| 15 | CYFCTTBD | CVSCAA | SERIOUS EMOTIONALY DIST CRISIS | | \$180,000 | (\$180,000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFCTYSS | CVCIAA | CRISIS INTERVENTION | | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| 15 | CYFDCBCA | LDCCAA | COMMUNITY AIDS CHILD CARE | | \$172,332 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$172,332 |
| 15 | CYFDCFF | RCRCAA | RESPIRE CARE | | \$341,804 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$341,804 |
| 15 | CYFDSSCL | FMAPAA | WRAP AROUND CY&F | | \$32,903 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$32,903 |
| 15 | CYFDSSCL | FMVTAA | CLIENT & VOLUNTEER TRANSPORTA' | | \$226,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$226,500 |
| 15 | CYFDSSCL | FMWPAA | CHILD WELFARE PAYROLL | | \$28,432 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,432 |
| 15 | CYFDSSIA | AAAYAA | SALARIES AND WAGES | | \$10,407,200 | \$0 | \$182,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,590,000 |
| 15 | CYFDSSIA | AAVDAA | OVERTIME | | \$21,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$21,500 |
| 15 | CYFDSSIA | AAYGAA | LIMITED TERM EMPLOYEES | | \$110,800 | \$15,099 | \$13,935 | \$0 | \$0 | \$0 | \$0 | \$0 | \$139,834 |
| 15 | CYFDSSIA | AAZHAA | EMERGENCY PROTECTIVE PAY | | \$89,900 | \$9,175 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$99,075 |
| 15 | CYFDSSIA | AAZMAA | RETIREMENT FUND | | \$834,300 | \$0 | \$14,550 | \$0 | \$0 | \$0 | \$0 | \$0 | \$848,850 |
| 15 | CYFDSSIA | AAYPAA | SOCIAL SECURITY | | \$806,300 | \$1,155 | \$15,166 | \$0 | \$0 | \$0 | \$0 | \$0 | \$822,621 |
| 15 | CYFDSSIA | AAYSAA | HEALTH | | \$2,246,600 | \$0 | \$60,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,306,850 |
| 15 | CYFDSSIA | AAVYAA | HEALTH-RETIRES | | \$49,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$49,700 |
| 15 | CYFDSSIA | AAZBAA | DENTAL | | \$208,300 | \$0 | \$5,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$214,050 |
| 15 | CYFDSSIA | AAZFAA | DENTAL-RETIRES | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFDSSIA | AAZHAA | DISABILITY INSURANCE | | \$20,500 | \$0 | \$350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,850 |
| 15 | CYFDSSIA | AAZKAA | LIFE INSURANCE | | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000 |
| 15 | CYFDSSIA | AAZNAA | FSA ADMINISTRATION FEE | | \$1,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,800 |
| 15 | CYFDSSIA | AAZQAA | WORKERS COMPENSATION | | \$125,400 | \$0 | \$350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$125,750 |
| 15 | CYFDSSIA | AAZTAA | UNEMPLOYMENT COMPENSATION | | \$9,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,700 |
| 15 | CYFDSSIA | AAZXAA | SALARY SAVINGS | | (\$208,200) | \$0 | (\$3,600) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$211,800) |
| 15 | CYFDSSIA | ABCOAA | CONFERENCE & TRAINING | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFDSSIA | DCWIAA | DIRECT CARE WAGE-STAFF SUPPOR | | \$15,600 | (\$9,254) | (\$6,346) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFDSSIA | ETILAA | INDEP LIVING-EDUCATION & TRAIN | | \$16,980 | (\$1,921) | (\$1,921) | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,138 |
| 15 | CYFDSSIA | TELSAA | TITLE IV-E LEGAL SERVICES EXP | | \$353,281 | \$0 | \$56,281 | \$0 | \$0 | \$0 | \$0 | \$0 | \$409,562 |
| 15 | CYFDSSIA | TRNGAA | PROFESSIONAL CONSULTING SERVI | | \$18,000 | (\$18,000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFDSSIA | WISMAA | SACWIS MAINTENANCE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFIASHI | IZVCAA | VICTIM INTERVIEWS-CHILD | | \$80,343 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,343 |
| 15 | CYFJFFAC | ABPRAA | PRTNG STA & OFFICE SUPPLIES | | \$7,130 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,130 |
| 15 | CYFJFFAC | ABUTAA | UTILITIES-JFF | | \$6,835 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,835 |
| 15 | CYFJFFAC | COYYAA | RENTAL OF SPACE | | \$61,083 | \$4,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$65,583 |
| 15 | CYFJFFAC | CPSDAA | JFF DISCRETIONARY | | \$35,988 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$35,988 |
| 15 | CYFJFFAC | CPSSAA | COMMUNITY SUPPORT SPECIALIST | | \$112,000 | \$0 | \$103,030 | \$0 | \$0 | \$0 | \$0 | \$0 | \$215,030 |
| 15 | CYFJFFAC | FMFAAA | JFF INITIATIVE - LOC 01 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFBAA | JFF INITIATIVE - LOC 02 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFCAA | JFF INITIATIVE - LOC 03 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFDAA | JFF INITIATIVE - LOC 04 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFEAA | JFF INITIATIVE - LOC 05 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFGAA | JFF INITIATIVE - LOC 07 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFHAA | JFF INITIATIVE - LOC 08 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFIAA | JFF INITIATIVE - LOC 09 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFJAA | JFF INITIATIVE - LOC 10 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFKAA | JFF INITIATIVE - LOC 11 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFLAA | JFF INITIATIVE - LOC 12 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFMAA | JFF INITIATIVE - LOC 13 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFNAA | JFF INITIATIVE - LOC 14 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | FMFPAA | JFF INITIATIVE - LOC 16 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | JFCSAA | JFF CUSTODIAL SERVICES | | \$0 | \$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 |
|---------------------------|----------|-------------|------------------------------------|-----------------------|---------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| 15 | CYFPACCS | DBWYAA | WI YOUTH CO YRC | | \$8,656 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,656 |
| 15 | CYFPACCS | FMRSAA | FAMILY SUPPORT SERVICES | | \$17,523 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,523 |
| 15 | CYFSUPRT | CIATAA | JJ ASSESSMENT TOOL | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | CPVEAA | ECKE ESTATE-FAMILY SUPPORT EXP | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFDSSCL | FMPRAA | POST-REUNIFICATION SUPPORT EXPENSE | | \$0 | \$0 | \$28,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,600 |
| 15 | CYFAMCOR | AAYGAA | LIMITED TERM EMPLOYEES | | \$0 | \$2,510 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,510 |
| 15 | CYFAMCOR | AMCEAA | EVALUATION | | \$0 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000 |
| 15 | CYFCTTBD | CZCTAA | COUNSELING SERVICES | | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| 15 | CYFCTCCI | CVSCAA | SCHOOL-BASED MH SERVICES | | \$0 | \$180,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$180,000 |
| 15 | CYFACECI | COYYAA | RENTAL OF SPACE | | \$0 | \$33,540 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,540 |
| 15 | CYFACECI | ABTEAA | TELEPHONE | | \$0 | \$900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$900 |
| 15 | CYFACECI | ABUTAA | UTILITIES-JFF | | \$0 | \$3,128 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,128 |
| TOTAL EXPENDITURES | | | | | \$21,707,834 | (\$118,484) | \$388,915 | \$0 | \$0 | \$0 | \$0 | \$0 | \$21,978,265 |

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

| YR | ORG CODE | OBJECT CODE | DESCRIPTION | C A P B D | 2013 | ADOPTED | 2013 | 2014 | CURRENT | ACTUAL | ESTIMATED | AGENCY |
|-----------------------|----------|-------------|--------------------------------|-----------------------|--------------------|--------------------|------------------|-----------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | REVENUES | BUDGET | CARRYFORWRD | COUNTY BOARD | MODIFIED | REVENUES | REVENUES | |
| | | | | | | 2014 | | ACTIONS | BUDGET | YTD | TOTAL | BASE |
| 15 | CYFAMCOR | 81420 | AMERICORPS COMMUNITY PARTNER | | \$229,926 | \$265,984 | \$0 | \$0 | \$265,984 | \$40,323 | \$265,984 | \$265,984 |
| 15 | CYFAMCOR | 81421 | NATIONAL COMMUNITY SERVICE BD | | \$355,139 | \$369,312 | \$0 | \$0 | \$369,312 | \$72,335 | \$369,312 | \$369,312 |
| 15 | CYFDSSIA | 81430 | MA CASE MANAGEMENT | | \$86,118 | \$0 | \$0 | \$0 | \$0 | \$19,321 | \$0 | \$0 |
| 15 | CYFDSSIA | 81463 | INDEP LIVING-EDUCATION & TRAIN | | \$8,150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | 81490 | BLDG USE CHGS TO OTHER AGENCY | | \$3,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 80785 | KINSHIP CARE PROGRAM REVENUE | | \$78,403 | \$59,871 | \$0 | \$0 | \$59,871 | \$22,880 | \$59,871 | \$59,871 |
| 15 | CYFSUPRT | 80790 | BASIC COUNTY ALLOCATION | | \$2,309,274 | \$3,278,411 | \$0 | \$0 | \$3,278,411 | \$781,286 | \$3,278,411 | \$3,278,411 |
| 15 | CYFSUPRT | 80795 | WIMCR PMT FOR COMMUNITY AIDS | | \$1,210,740 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 80830 | MENTAL HEALTH BLOCK GRANT | | \$65,001 | \$64,998 | \$0 | \$0 | \$64,998 | \$21,667 | \$64,998 | \$64,998 |
| 15 | CYFSUPRT | 80831 | UW PSY DEPT | | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 80841 | JUVENILE COURT PILOT | | \$93,401 | \$93,401 | \$0 | \$0 | \$93,401 | \$26,597 | \$93,401 | \$93,401 |
| 15 | CYFSUPRT | 81003 | CDBG-RURAL | | \$101,590 | \$75,656 | \$0 | \$0 | \$75,656 | \$0 | \$75,656 | \$75,656 |
| 15 | CYFSUPRT | 81053 | SACWIS REVENUE | | \$2,574 | \$453 | \$0 | \$0 | \$453 | \$0 | \$453 | \$453 |
| 15 | CYFSUPRT | 81055 | SAFE HAVENS | | \$42,925 | \$167,658 | \$55,944 | \$0 | \$223,602 | \$0 | \$223,602 | \$167,658 |
| 15 | CYFSUPRT | 81170 | YOUTH AIDS | | \$2,348,876 | \$2,142,060 | \$0 | \$0 | \$2,142,060 | \$520,650 | \$2,142,060 | \$2,142,060 |
| 15 | CYFSUPRT | 81175 | CLTS MA WAIVER | | \$50,035 | \$115,300 | \$0 | \$0 | \$115,300 | \$13,883 | \$115,300 | \$115,300 |
| 15 | CYFSUPRT | 81178 | CJC OJA | | \$0 | \$28,289 | \$0 | \$0 | \$28,289 | \$0 | \$28,289 | \$28,289 |
| 15 | CYFSUPRT | 81179 | OJA | | \$10,723 | \$1,061 | \$0 | \$0 | \$1,061 | \$0 | \$1,061 | \$1,061 |
| 15 | CYFSUPRT | 81187 | OJA MOTIVATIONAL INTERVIEWS | | \$12,300 | \$18,000 | \$0 | \$0 | \$18,000 | \$0 | \$18,000 | \$18,000 |
| 15 | CYFSUPRT | 81189 | OJA-ASSESSMENT TOOL | | \$0 | \$0 | \$39,606 | \$0 | \$39,606 | \$0 | \$39,606 | \$0 |
| 15 | CYFSUPRT | 81266 | COMMUNITY INTERVENTION | | \$58,440 | \$54,000 | \$0 | \$0 | \$54,000 | \$13,500 | \$54,000 | \$54,000 |
| 15 | CYFSUPRT | 81351 | EDUCATIONAL COLLABORATION | | \$18,018 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 81409 | CHILDREN'S TRUST FUND | | \$0 | \$122,495 | \$51,039 | \$0 | \$173,534 | \$0 | \$173,534 | \$122,495 |
| 15 | CYFSUPRT | 81414 | DELIQUENT JUV FEES | | \$10,439 | \$23,200 | \$0 | \$0 | \$23,200 | \$3,589 | \$23,200 | \$23,200 |
| 15 | CYFSUPRT | 81417 | EARLY CHILDHOOD INITIATIVE REV | | \$247,500 | \$247,500 | \$0 | \$0 | \$247,500 | \$111,081 | \$247,500 | \$247,500 |
| 15 | CYFSUPRT | 81430 | MA CASE MANAGEMENT | | \$0 | \$89,400 | \$0 | \$0 | \$89,400 | \$0 | \$89,400 | \$89,400 |
| 15 | CYFSUPRT | 81439 | MA CRISIS INTERVENTION REVENUE | | \$212,044 | \$383,900 | \$0 | \$0 | \$383,900 | \$102,655 | \$383,900 | \$383,900 |
| 15 | CYFSUPRT | 81463 | INDEP LIVING-EDUCATION & TRAIN | | \$0 | \$16,980 | \$0 | \$0 | \$16,980 | \$0 | \$16,980 | \$16,980 |
| 15 | CYFSUPRT | 81466 | TITLE IV-E LEGAL SERVICES GRNT | | \$341,722 | \$353,281 | \$0 | \$56,281 | \$409,562 | \$52,606 | \$409,562 | \$353,281 |
| 15 | CYFSUPRT | 81490 | BLDG USE CHGS TO OTHER AGENCY | | \$0 | \$4,800 | \$0 | \$0 | \$4,800 | \$1,200 | \$4,800 | \$4,800 |
| 15 | CYFSUPRT | 81505 | SAFE AND STABLE FAMILIES | | \$95,172 | \$95,172 | \$0 | \$0 | \$95,172 | \$20,604 | \$95,172 | \$95,172 |
| 15 | CYFSUPRT | 81531 | FEES | | \$200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 81554 | INDEPENDENT LIVING GRANT | | \$78,014 | \$77,714 | \$0 | \$0 | \$77,714 | \$12,421 | \$77,714 | \$77,714 |
| 15 | CYFSUPRT | 80711 | POST REUNIFICATION SUPPORT | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 8YXXZ | PATHS PILOT | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL REVENUES | | | | | \$8,074,323 | \$8,148,896 | \$146,589 | \$56,281 | \$8,351,766 | \$1,836,595 | \$8,351,766 | \$8,148,896 |

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 |
| B | | | | D | #1 | #2 | #3 | #4 | #5 | #6 | #7 | |
| D | | | | BASE | | | | | | | | |
| 15 | CYFAMCOR | 81420 | AMERICORPS COMMUNITY PARTNER | | \$265,984 | \$78,592 | \$0 | \$0 | \$0 | \$0 | \$0 | \$344,576 |
| 15 | CYFAMCOR | 81421 | NATIONAL COMMUNITY SERVICE BD | | \$369,312 | (\$78,729) | \$0 | \$0 | \$0 | \$0 | \$0 | \$290,583 |
| 15 | CYFDSSIA | 81430 | MA CASE MANAGEMENT | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFDSSIA | 81463 | INDEP LIVING-EDUCATION & TRAIN | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFJFFAC | 81490 | BLDG USE CHGS TO OTHER AGENCY | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 80785 | KINSHIP CARE PROGRAM REVENUE | | \$59,871 | \$7,678 | \$0 | \$0 | \$0 | \$0 | \$0 | \$67,549 |
| 15 | CYFSUPRT | 80790 | BASIC COUNTY ALLOCATION | | \$3,278,411 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,278,411 |
| 15 | CYFSUPRT | 80795 | WIMCR PMT FOR COMMUNITY AIDS | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 80830 | MENTAL HEALTH BLOCK GRANT | | \$64,998 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$64,998 |
| 15 | CYFSUPRT | 80831 | UW PSY DEPT | | \$0 | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,000 |
| 15 | CYFSUPRT | 80841 | JUVENILE COURT PILOT | | \$93,401 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$93,401 |
| 15 | CYFSUPRT | 81003 | CDBG-RURAL | | \$75,656 | (\$656) | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| 15 | CYFSUPRT | 81053 | SACWIS REVENUE | | \$453 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$453 |
| 15 | CYFSUPRT | 81055 | SAFE HAVENS | | \$167,658 | (\$41,060) | \$0 | \$0 | \$0 | \$0 | \$0 | \$126,598 |
| 15 | CYFSUPRT | 81170 | YOUTH AIDS | | \$2,142,060 | \$39,686 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,181,746 |
| 15 | CYFSUPRT | 81175 | CLTS MA WAIVER | | \$115,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$115,300 |
| 15 | CYFSUPRT | 81178 | CJC OJA | | \$28,289 | \$0 | (\$28,289) | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 81179 | OJA | | \$1,061 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,061 |
| 15 | CYFSUPRT | 81187 | OJA MOTIVATIONAL INTERVIEWS | | \$18,000 | (\$18,000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 81189 | OJA-ASSESSMENT TOOL | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 81266 | COMMUNITY INTERVENTION | | \$54,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$54,000 |
| 15 | CYFSUPRT | 81351 | EDUCATIONAL COLLABORATION | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 81409 | CHILDREN'S TRUST FUND | | \$122,495 | (\$68,100) | \$51,039 | \$0 | \$0 | \$0 | \$0 | \$105,434 |
| 15 | CYFSUPRT | 81414 | DELIQUENT JUV FEES | | \$23,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$23,200 |
| 15 | CYFSUPRT | 81417 | EARLY CHILDHOOD INITIATIVE REV | | \$247,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$247,500 |
| 15 | CYFSUPRT | 81430 | MA CASE MANAGEMENT | | \$89,400 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$99,400 |
| 15 | CYFSUPRT | 81439 | MA CRISIS INTERVENTION REVENUE | | \$383,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$383,900 |
| 15 | CYFSUPRT | 81463 | INDEP LIVING-EDUCATION & TRAIN | | \$16,980 | (\$1,921) | (\$1,921) | \$0 | \$0 | \$0 | \$0 | \$13,138 |
| 15 | CYFSUPRT | 81466 | TITLE IV-E LEGAL SERVICES GRNT | | \$353,281 | \$0 | \$56,281 | \$0 | \$0 | \$0 | \$0 | \$409,562 |
| 15 | CYFSUPRT | 81490 | BLDG USE CHGS TO OTHER AGENCY | | \$4,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,800 |
| 15 | CYFSUPRT | 81505 | SAFE AND STABLE FAMILIES | | \$95,172 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$95,172 |
| 15 | CYFSUPRT | 81531 | FEES | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | CYFSUPRT | 81554 | INDEPENDENT LIVING GRANT | | \$77,714 | (\$7,413) | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,301 |
| 15 | CYFSUPRT | 80711 | POST REUNIFICATION SUPPORT | | \$0 | \$0 | \$267,300 | \$0 | \$0 | \$0 | \$0 | \$267,300 |
| 15 | CYFSUPRT | 8YXXZ | PATHS PILOT | | \$0 | \$0 | \$35,850 | \$0 | \$0 | \$0 | \$0 | \$35,850 |
| TOTAL REVENUES | | | | | \$8,148,896 | (\$72,923) | \$380,260 | \$0 | \$0 | \$0 | \$0 | \$8,456,233 |