

DEPARTMENT Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2015 EXPENDITURES	2016							
17	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$8,711	\$0	\$0	\$8,711	\$2,160	\$8,711	\$0	\$8,711
17	CYFACBGC	RZRCAA	YOUTH RESOURCE CENTER	\$9,506	\$9,573	\$0	\$0	\$9,573	\$3,191	\$9,573	\$0	\$9,573
17	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$8,711	\$0	\$0	\$8,711	\$2,901	\$8,711	\$0	\$8,711
17	CYFACCCFF	DLPAAA	PARENT AIDE	\$101,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFACCHI	CPCEAA	COMMUNITY ENGAGEMENT SPECIALST	\$0	\$25,000	\$0	\$0	\$25,000	\$8,333	\$25,000	\$0	\$25,000
17	CYFACCHI	CPJUAA	JUVENTUD	\$72,435	\$72,942	\$0	\$0	\$72,942	\$24,314	\$72,942	\$0	\$72,942
17	CYFACCPI	CPPDAA	DANE COUNTY PARENT COUNCIL	\$602,186	\$643,901	\$0	\$0	\$643,901	\$202,032	\$643,901	\$0	\$643,901
17	CYFACCCSS	ABUTAA	UTILITIES-JFF	\$2,895	\$0	\$0	\$0	\$0	\$827	\$0	\$0	\$0
17	CYFACCCSS	PRREAA	PARTNERSHIP-RENT	\$39,620	\$0	\$0	\$0	\$0	\$13,240	\$0	\$0	\$0
17	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$8,711	\$0	\$0	\$8,711	\$2,898	\$8,711	\$0	\$8,711
17	CYFACECI	ABTEAA	TELEPHONE	\$0	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$900
17	CYFACECI	ABUTAA	UTILITIES-JFF	\$0	\$3,128	\$0	\$0	\$3,128	\$0	\$3,128	\$0	\$3,128
17	CYFACECI	COYYAA	RENTAL OF SPACE	\$0	\$43,100	\$0	\$0	\$43,100	\$0	\$43,100	\$0	\$43,100
17	CYFACFAS	DLPAAA	PARENT AIDE	\$0	\$102,308	\$0	\$0	\$102,308	\$34,035	\$102,308	\$0	\$102,308
17	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$8,711	\$0	\$0	\$8,711	\$2,904	\$8,711	\$0	\$8,711
17	CYFACMID	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$8,711	\$0	\$0	\$8,711	\$2,898	\$8,711	\$0	\$8,711
17	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER	\$43,242	\$43,545	\$0	\$0	\$43,545	\$14,515	\$43,545	\$0	\$43,545
17	CYFACMTH	RZYMAA	YMCA	\$8,650	\$8,711	\$0	\$0	\$8,711	\$2,896	\$8,711	\$0	\$8,711
17	CYFACMYC	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$8,711	\$0	\$0	\$8,711	\$2,898	\$8,711	\$0	\$8,711
17	CYFACNMH	CPNEAA	COMMUNITY PREVENTION ORG & AW	\$12,481	\$12,568	\$0	\$0	\$12,568	\$4,189	\$12,568	\$0	\$12,568
17	CYFACORE	RZRCAA	YOUTH RESOURCE CENTER	\$8,651	\$8,712	\$0	\$0	\$8,712	\$2,904	\$8,712	\$0	\$8,712
17	CYFACPPW	FPFPAA	FAMILY PLANNING	\$68,157	\$93,634	\$0	\$0	\$93,634	\$23,375	\$93,634	\$0	\$93,634
17	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$8,711	\$0	\$0	\$8,711	\$2,904	\$8,711	\$0	\$8,711
17	CYFACTBD	CPEPAA	EVICTON PREVENTION	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
17	CYFACUSW	AMCEAA	SDS CO-EMPLOYMENT	\$61,534	\$99,595	\$94,939	\$0	\$194,534	\$10,825	\$194,534	\$0	\$99,595
17	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTER	\$8,650	\$8,711	\$0	\$0	\$8,711	\$2,903	\$8,711	\$0	\$8,711
17	CYFACWFT	ARFAAA	FAMILY ADVOCACY	\$6,171	\$10,383	\$0	\$0	\$10,383	\$1,350	\$10,383	\$0	\$10,383
17	CYFACYMC	RZYMAA	YMCA	\$8,651	\$8,712	\$0	\$0	\$8,712	\$2,903	\$8,712	\$0	\$8,712
17	CYFAMCOR	AAYAAA	SALARIES AND WAGES	\$61,339	\$64,100	\$0	\$0	\$64,100	\$18,637	\$64,100	\$0	\$63,800
17	CYFAMCOR	AAYGAA	LIMITED TERM EMPLOYEES	\$3,000	\$2,500	\$0	\$0	\$2,500	\$94	\$2,500	\$0	\$2,500
17	CYFAMCOR	AAYLAA	MEMBERS LIVING ALLOWANCE	\$411,597	\$438,550	\$0	\$0	\$438,550	\$117,816	\$438,550	\$0	\$438,600
17	CYFAMCOR	AAYMAA	RETIREMENT FUND	\$4,907	\$5,100	\$0	\$0	\$5,100	\$1,447	\$5,100	\$0	\$5,000
17	CYFAMCOR	AAYPAA	SOCIAL SECURITY	\$4,869	\$5,200	\$0	\$0	\$5,200	\$0	\$5,200	\$0	\$5,100
17	CYFAMCOR	AAYQAA	SOCIAL SECURITY-MEMBERS	\$31,564	\$33,549	\$0	\$0	\$33,549	\$10,453	\$33,549	\$0	\$33,600
17	CYFAMCOR	AAYSAA	HEALTH	\$5,159	\$5,500	\$0	\$0	\$5,500	\$1,824	\$5,500	\$0	\$5,900
17	CYFAMCOR	AAYTAA	MEMBERS HEALTH	\$38,618	\$62,000	\$0	\$0	\$62,000	\$13,302	\$62,000	\$0	\$62,000
17	CYFAMCOR	AAZBAA	DENTAL	\$395	\$500	\$0	\$0	\$500	\$101	\$500	\$0	\$500
17	CYFAMCOR	AAZCAA	MEMBERS DENTAL	\$2,681	\$4,639	\$0	\$0	\$4,639	\$843	\$4,639	\$0	\$4,700
17	CYFAMCOR	AAZHAA	DISABILITY INSURANCE	\$312	\$400	\$0	\$0	\$400	\$104	\$400	\$0	\$400
17	CYFAMCOR	AAZQAA	WORKERS COMPENSATION	\$1,200	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$900
17	CYFAMCOR	AAZRAA	MEMBERS WORKERS COMP	\$12,700	\$13,157	\$0	\$0	\$13,157	\$0	\$13,157	\$0	\$13,200
17	CYFAMCOR	AAZXAA	SALARY SAVINGS	\$0	(\$1,300)	\$0	\$0	(\$1,300)	\$0	(\$1,300)	\$0	(\$1,300)
17	CYFAMCOR	ABPRAA	PRTNG STA & OFFICE SUPPLIES	\$3,153	\$2,625	\$0	\$0	\$2,625	\$645	\$2,625	\$0	\$2,625
17	CYFAMCOR	ABTTAA	TRAVEL EXPENSE-STAFF	\$1,817	\$2,560	\$0	\$0	\$2,560	\$341	\$2,560	\$0	\$2,560
17	CYFAMCOR	ABTUA	TRAVEL EXPENSE-MEMBERS	\$10,495	\$6,314	\$0	\$0	\$6,314	\$4,752	\$6,314	\$0	\$6,314
17	CYFAMCOR	AMCEAA	SDS CO-EMPLOYMENT	\$4,336	\$3,000	\$494	\$0	\$3,494	\$0	\$3,494	\$0	\$3,000
17	CYFAMCOR	CPBCAA	BACKGROUND CHECKS	\$3,691	\$1,786	\$0	\$0	\$1,786	\$149	\$1,786	\$0	\$1,786
17	CYFAMCOR	CPISAA	AMERICORPS SPECIAL GRANT EXP	\$668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFAMCOR	CPTRAA	TRAINING-MEMBERS	\$3,155	\$2,300	\$0	\$0	\$2,300	\$325	\$2,300	\$0	\$2,300
17	CYFCRCSS	CIPPA	PERMENANCY PLANNING	\$41,160	\$41,448	\$0	\$0	\$41,448	\$13,816	\$41,448	\$0	\$41,448
17	CYFCTCAN	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT	\$19,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFCTCCI	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS	\$225,000	\$352,575	\$0	\$0	\$352,575	\$156,700	\$352,575	\$0	\$352,575
17	CYFCTCPI	CICEAA	COURT ORDERED EVALUATIONS	\$256,200	\$257,993	\$0	\$0	\$257,993	\$85,955	\$257,993	\$0	\$257,993
17	CYFCTCSS	CZSHAA	SAFE AT HOME	\$107,034	\$80,772	\$0	\$29,566	\$110,338	\$20,262	\$110,338	\$0	\$80,772
17	CYFCTCT	CZSHAA	SAFE AT HOME	\$2,744	\$13,125	\$0	(\$6,925)	\$6,200	\$0	\$6,200	\$0	\$13,125
17	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD	\$1,008	\$3,000	\$0	\$0	\$3,000	\$1,225	\$3,000	\$0	\$3,000
17	CYFCTDAI	CZSHAA	SAFE AT HOME	\$7,920	\$23,058	\$0	(\$20,058)	\$3,000	\$1,000	\$3,000	\$0	\$23,058
17	CYFCTFAS	CZFIAA	FAMILIES IN TRANSITION	\$390,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFCTFAS	CZSHAA	SAFE AT HOME	\$382,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFCTFAS	DTOBAA	ON BELAY	\$106,155	\$106,898	\$0	\$0	\$106,898	\$35,562	\$106,898	\$0	\$106,898
17	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES	\$188,822	\$190,144	\$0	\$0	\$190,144	\$63,318	\$190,144	\$0	\$190,144
17	CYFCTMHC	CMFPAA	FAMILY PRESERVATION	\$163,443	\$164,587	\$0	\$0	\$164,587	\$54,808	\$164,587	\$0	\$164,587
17	CYFCTMHC	CMUJAA	UJIMA CM	\$107,796	\$108,551	\$0	\$0	\$108,551	\$36,148	\$108,551	\$0	\$108,551

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				2015 EXPENDITURES	2016							
17	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS	\$281,506	\$300,790	\$0	\$0	\$300,790	\$73,010	\$300,790	\$0	\$300,790
17	CYFCTMHC	CZFBAA	FAMILY BASED SERVICES	\$321,054	\$323,301	\$0	\$0	\$323,301	\$107,660	\$323,301	\$0	\$323,301
17	CYFCTMHC	CZFPAA	FAMILY PRESERVATION	\$123,585	\$124,450	\$0	\$0	\$124,450	\$41,442	\$124,450	\$0	\$124,450
17	CYFCTMHC	CZTFAA	COUNSELING SERVICE	\$150,000	\$201,400	\$0	\$0	\$201,400	\$67,067	\$201,400	\$0	\$201,400
17	CYFCTMHC	CZUJAA	UJIMA	\$92,818	\$93,468	\$0	\$0	\$93,468	\$31,125	\$93,468	\$0	\$93,468
17	CYFCTORF	CZIHAA	IN HOME COUNSELING SVS	\$0	\$437,098	\$0	\$0	\$437,098	\$145,410	\$437,098	\$0	\$437,098
17	CYFCTPSC	CZIPAA	FAMILY INTERACTION PILOT	\$0	\$40,280	\$0	\$0	\$40,280	\$13,400	\$40,280	\$0	\$40,280
17	CYFCTPSC	CZSOAA	OASIS	\$196,970	\$198,349	\$0	\$0	\$198,349	\$63,319	\$198,349	\$0	\$198,349
17	CYFCTRBO	CZRPA	COUNSELING & THERAPEUTIC SERVI	\$212,807	\$214,297	\$0	\$0	\$214,297	\$66,432	\$214,297	\$0	\$214,297
17	CYFCTTBD	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS	\$0	\$126,000	\$0	\$0	\$126,000	\$0	\$126,000	\$0	\$126,000
17	CYFCTUWH	CZIHAA	IN HOME COUNSELING SVS	\$0	\$291,400	\$0	\$0	\$291,400	\$0	\$291,400	\$0	\$291,400
17	CYFCTWFT	CZPMAA	WISCONSIN FAMILY TIES	\$5,874	\$20,140	\$0	\$20,000	\$40,140	\$13,380	\$40,140	\$0	\$20,140
17	CYFCTYSS	CVICAA	CRISIS INTERVENTION	\$135,000	\$32,191	\$0	\$0	\$32,191	\$10,730	\$32,191	\$0	\$32,191
17	CYFDCCBCA	LDCCAA	COMMUNITY AIDS CHILD CARE	\$223,496	\$192,332	\$0	\$0	\$192,332	\$60,300	\$192,332	\$0	\$192,332
17	CYFDCCFF	RCRCAA	RESPIRE CARE	\$341,804	\$399,197	\$0	\$0	\$399,197	\$133,066	\$399,197	\$0	\$399,197
17	CYFDSSCL	FMAPAA	WRAP AROUND CY&F	\$44,345	\$53,903	\$0	\$0	\$53,903	\$12,994	\$53,903	\$0	\$53,903
17	CYFDSSCL	FMPRAA	POST-REUNIFICATION SUPPORT	\$202,154	\$250,096	\$0	\$0	\$250,096	\$94,173	\$250,096	\$0	\$250,096
17	CYFDSSCL	FMVTAA	CLIENT & VOLUNTEER TRANSPORTAT	\$320,293	\$276,500	\$0	\$0	\$276,500	\$71,095	\$276,500	\$0	\$276,500
17	CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL	\$18,837	\$28,432	\$0	\$0	\$28,432	\$600	\$28,432	\$0	\$28,432
17	CYFDSSIA	AAYAAA	SALARIES AND WAGES	\$10,170,540	\$10,998,950	\$0	\$56,823	\$11,055,773	\$3,116,950	\$11,055,773	\$0	\$11,231,600
17	CYFDSSIA	AAYDAA	OVERTIME	\$17,566	\$21,500	\$0	\$0	\$21,500	\$0	\$21,500	\$0	\$21,500
17	CYFDSSIA	AAYGAA	LIMITED TERM EMPLOYEES	\$124,185	\$166,740	\$0	\$60	\$166,800	\$49,973	\$166,800	\$0	\$166,800
17	CYFDSSIA	AAYHAA	EMERGENCY PROTECTIVE PAY	\$104,857	\$103,100	\$0	\$0	\$103,100	\$29,173	\$103,100	\$0	\$103,100
17	CYFDSSIA	AAYMAA	RETIREMENT FUND	\$819,262	\$859,930	\$0	\$6,438	\$866,368	\$247,252	\$866,368	\$0	\$877,800
17	CYFDSSIA	AAYPAA	SOCIAL SECURITY	\$786,743	\$855,794	\$0	\$6,162	\$861,956	\$241,679	\$861,956	\$0	\$873,700
17	CYFDSSIA	AAYSAA	HEALTH	\$2,287,205	\$2,528,330	\$0	\$27,550	\$2,555,880	\$826,755	\$2,555,880	\$0	\$2,747,300
17	CYFDSSIA	AAYVAA	HEALTH-RETIRES	\$154,210	\$104,500	\$0	\$0	\$104,500	\$93,014	\$104,500	\$0	\$99,000
17	CYFDSSIA	AAZBAA	DENTAL	\$202,564	\$217,240	\$0	\$2,562	\$219,802	\$53,370	\$219,802	\$0	\$231,900
17	CYFDSSIA	AAZHAA	DISABILITY INSURANCE	\$18,457	\$19,150	\$0	\$134	\$19,284	\$6,175	\$19,284	\$0	\$17,700
17	CYFDSSIA	AAZKAA	LIFE INSURANCE	\$2,765	\$3,020	\$0	\$14	\$3,034	\$714	\$3,034	\$0	\$3,300
17	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE	\$1,255	\$1,300	\$0	\$0	\$1,300	\$0	\$1,300	\$0	\$1,600
17	CYFDSSIA	AAZQAA	WORKERS COMPENSATION	\$125,860	\$112,800	\$0	\$148	\$112,948	\$0	\$112,948	\$0	\$95,400
17	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION	\$0	\$8,300	\$0	\$0	\$8,300	\$97	\$8,300	\$0	\$6,600
17	CYFDSSIA	AAZXAA	SALARY SAVINGS	\$0	(\$215,340)	\$0	(\$2,257)	(\$217,597)	\$0	(\$217,597)	\$0	(\$224,700)
17	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFDSSIA	CCSAAA	CCS CLIENT SERVICES	\$14,714	\$1,000,000	\$0	\$0	\$1,000,000	\$167,346	\$1,000,000	\$0	\$1,000,000
17	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPORT	\$0	\$7,400	\$0	\$0	\$7,400	\$0	\$7,400	\$0	\$7,400
17	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN	\$11,447	\$17,784	\$0	\$1,119	\$18,903	\$8,000	\$18,903	\$0	\$17,784
17	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP	\$376,050	\$373,529	\$0	\$36,033	\$409,562	\$0	\$409,562	\$0	\$373,529
17	CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD	\$80,343	\$110,905	\$0	\$0	\$110,905	\$36,915	\$110,905	\$0	\$110,905
17	CYFJFFAC	ABPRAA	PRTRNG STA & OFFICE SUPPLIES	\$6,416	\$7,130	\$0	\$0	\$7,130	\$1,132	\$7,130	\$0	\$7,130
17	CYFJFFAC	ABUTAA	UTILITIES-JFF	\$4,898	\$6,835	\$0	\$0	\$6,835	\$1,577	\$6,835	\$0	\$6,835
17	CYFJFFAC	COYYAA	RENTAL OF SPACE	\$65,467	\$68,583	\$0	\$0	\$68,583	\$22,800	\$68,583	\$0	\$68,583
17	CYFJFFAC	CPSDAA	JFF DISCRETIONARY	\$0	\$65,207	\$0	\$0	\$65,207	\$0	\$65,207	\$0	\$65,207
17	CYFJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST	\$215,030	\$216,535	\$0	\$0	\$216,535	\$72,178	\$216,535	\$0	\$216,535
17	CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01	\$3,589	\$0	\$0	\$0	\$0	\$1,136	\$0	\$0	\$0
17	CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02	\$3,407	\$0	\$0	\$0	\$0	\$2,196	\$0	\$0	\$0
17	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03	\$3,113	\$0	\$0	\$0	\$0	\$1,370	\$0	\$0	\$0
17	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04	\$3,250	\$0	\$0	\$0	\$0	\$325	\$0	\$0	\$0
17	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05	\$3,283	\$0	\$0	\$0	\$0	\$771	\$0	\$0	\$0
17	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07	\$3,177	\$0	\$0	\$0	\$0	\$551	\$0	\$0	\$0
17	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08	\$3,090	\$0	\$0	\$0	\$0	\$1,332	\$0	\$0	\$0
17	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09	\$2,971	\$0	\$0	\$0	\$0	\$1,279	\$0	\$0	\$0
17	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10	\$3,428	\$0	\$0	\$0	\$0	\$2,182	\$0	\$0	\$0
17	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11	\$3,377	\$0	\$0	\$0	\$0	\$1,411	\$0	\$0	\$0
17	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12	\$3,297	\$0	\$0	\$0	\$0	\$319	\$0	\$0	\$0
17	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13	\$3,183	\$0	\$0	\$0	\$0	\$3,083	\$0	\$0	\$0
17	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14	\$2,723	\$0	\$0	\$0	\$0	\$2,066	\$0	\$0	\$0
17	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16	\$1,087	\$0	\$3,913	\$0	\$3,913	\$2,170	\$3,913	\$0	\$0
17	CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFPACCS	DBWYAA	WI YOUTH CO YRC	\$8,656	\$8,717	\$0	\$0	\$8,717	\$2,905	\$8,717	\$0	\$8,717
17	CYFPACCS	FMRSAA	FAMILY SUPPORT SERVICES	\$16,828	\$17,523	\$0	\$0	\$17,523	\$8,762	\$17,523	\$0	\$17,523
17	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP	\$0	\$0	\$115	\$0	\$115	\$0	\$115	\$0	\$0

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				D	EXPENDITURES								
17	CYFACCS	CPECAA	CSSW ECI Connector Position		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$22,049,958	\$24,566,217	\$99,461	\$157,369	\$24,823,047	\$7,023,182	\$24,823,047	\$0	\$25,033,408

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17	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER		\$8,711	\$0	\$0						\$8,711
17	CYFACBGC	RZRCAA	YOUTH RESOURCE CENTER		\$9,573	\$0	(\$9,573)						\$0
17	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER		\$8,711	\$0	\$0						\$8,711
17	CYFACCCFF	DLPAAA	PARENT AIDE		\$0	\$0	\$0						\$0
17	CYFACCHI	CPCEAA	COMMUNITY ENGAGEMENT SPECIALST		\$25,000	\$0	\$0						\$25,000
17	CYFACCHI	CPJUAA	JUVENTUD		\$72,942	\$0	\$0						\$72,942
17	CYFACCPI	CPPDAA	DANE COUNTY PARENT COUNCIL		\$643,901	(\$37,500)	(\$4,000)						\$602,401
17	CYFACCCSS	ABUTAA	UTILITIES-JFF		\$0	\$0	\$0						\$0
17	CYFACCCSS	PRREAA	PARTNERSHIP-RENT		\$0	\$0	\$0						\$0
17	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER		\$8,711	\$0	\$0						\$8,711
17	CYFACECI	ABTEAA	TELEPHONE		\$900	\$0	\$0						\$900
17	CYFACECI	ABUTAA	UTILITIES-JFF		\$3,128	\$0	\$0						\$3,128
17	CYFACECI	COYYAA	RENTAL OF SPACE		\$43,100	(\$1,500)	\$0						\$41,600
17	CYFACFAS	DLPAAA	PARENT AIDE		\$102,308	\$0	\$0						\$102,308
17	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER		\$8,711	\$0	\$0						\$8,711
17	CYFACMID	RZRCAA	YOUTH RESOURCE CENTER		\$8,711	\$0	\$0						\$8,711
17	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER		\$43,545	\$0	\$0						\$43,545
17	CYFACMTH	RZYMAA	YMCA		\$8,711	\$0	\$0						\$8,711
17	CYFACMYC	RZRCAA	YOUTH RESOURCE CENTER		\$8,711	\$0	\$0						\$8,711
17	CYFACNMH	CPNEAA	COMMUNITY PREVENTION ORG & AW		\$12,568	\$0	\$9,573						\$22,141
17	CYFACORE	RZRCAA	YOUTH RESOURCE CENTER		\$8,712	\$0	\$0						\$8,712
17	CYFACPPW	FPPFAA	FAMILY PLANNING		\$93,634	\$0	\$0						\$93,634
17	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER		\$8,711	\$0	\$0						\$8,711
17	CYFACTBD	CPEPAA	EVICTON PREVENTION		\$25,000	\$0	(\$25,000)						\$0
17	CYFACUSW	AMCEAA	SDS CO-EMPLOYMENT		\$99,595	\$0	\$0						\$99,595
17	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTER		\$8,711	\$0	\$0						\$8,711
17	CYFACWFT	ARFAAA	FAMILY ADVOCACY		\$10,383	\$0	\$0						\$10,383
17	CYFACYMC	RZYMAA	YMCA		\$8,712	\$0	\$0						\$8,712
17	CYFAMCOR	AAYAAA	SALARIES AND WAGES		\$63,800	\$46,200	(\$63,800)						\$46,200
17	CYFAMCOR	AAYGAA	LIMITED TERM EMPLOYEES		\$2,500	\$5,760	\$1,624						\$9,884
17	CYFAMCOR	AAYLAA	MEMBERS LIVING ALLOWANCE		\$438,600	\$51,400	\$0						\$490,000
17	CYFAMCOR	AAYMAA	RETIREMENT FUND		\$5,000	\$3,700	(\$5,000)						\$3,700
17	CYFAMCOR	AAYPAA	SOCIAL SECURITY		\$5,100	\$3,674	(\$4,776)						\$3,998
17	CYFAMCOR	AAYQAA	SOCIAL SECURITY-MEMBERS		\$33,600	\$3,885	\$0						\$37,485
17	CYFAMCOR	AAYSAA	HEALTH		\$5,900	\$19,600	(\$5,800)						\$19,700
17	CYFAMCOR	AAYTAA	MEMBERS HEALTH		\$62,000	(\$11,672)	(\$1,748)						\$48,580
17	CYFAMCOR	AAZBAA	DENTAL		\$500	\$1,600	(\$400)						\$1,700
17	CYFAMCOR	AAZCAA	MEMBERS DENTAL		\$4,700	(\$1,620)	\$0						\$3,080
17	CYFAMCOR	AAZHAA	DISABILITY INSURANCE		\$400	\$0	(\$300)						\$100
17	CYFAMCOR	AAZQAA	WORKERS COMPENSATION		\$900	(\$750)	\$0						\$150
17	CYFAMCOR	AAZRAA	MEMBERS WORKERS COMP		\$13,200	\$1,500	\$0						\$14,700
17	CYFAMCOR	AAZXAA	SALARY SAVINGS		(\$1,300)	(\$1,300)	\$1,300						(\$1,300)
17	CYFAMCOR	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$2,625	\$0	\$0						\$2,625
17	CYFAMCOR	ABTTAA	TRAVEL EXPENSE-STAFF		\$2,560	(\$20)	\$0						\$2,540
17	CYFAMCOR	ABTUA	TRAVEL EXPENSE-MEMBERS		\$6,314	(\$3,052)	\$0						\$3,262
17	CYFAMCOR	AMCEAA	SDS CO-EMPLOYMENT		\$3,000	(\$3,000)	\$0						\$0
17	CYFAMCOR	CPBCAA	BACKGROUND CHECKS		\$1,786	\$905	\$0						\$2,691
17	CYFAMCOR	CPISAA	AMERICORPS SPECIAL GRANT EXP		\$0	\$0	\$0						\$0
17	CYFAMCOR	CPTRAA	TRAINING-MEMBERS		\$2,300	\$685	\$0						\$2,985
17	CYFCRCSS	CIPPAA	PERMENANCY PLANNING		\$41,448	\$0	\$0						\$41,448
17	CYFCTCAN	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT		\$0	\$0	\$0						\$0
17	CYFCTCCI	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$352,575	\$126,000	\$0						\$478,575
17	CYFCTCPI	CICEAA	COURT ORDERED EVALUATIONS		\$257,993	\$0	\$0						\$257,993
17	CYFCTCSS	CZSHAA	SAFE AT HOME		\$80,772	\$0	\$0						\$80,772
17	CYFCTCT	CZSHAA	SAFE AT HOME		\$13,125	(\$13,125)	\$0						\$0
17	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD		\$3,000	\$0	\$0						\$3,000
17	CYFCTDAI	CZSHAA	SAFE AT HOME		\$23,058	(\$23,058)	\$0						\$0
17	CYFCTFAS	CZFIAA	FAMILIES IN TRANSITION		\$0	\$0	\$0						\$0
17	CYFCTFAS	CZSHAA	SAFE AT HOME		\$0	\$0	\$0						\$0
17	CYFCTFAS	DTOBAA	ON BELAY		\$106,898	\$0	\$0						\$106,898
17	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES		\$190,144	\$0	\$0						\$190,144
17	CYFCTMHC	CMFPAA	FAMILY PRESERVATION		\$164,587	\$0	\$0						\$164,587
17	CYFCTMHC	CMUJAA	UJIMA CM		\$108,551	\$0	\$0						\$108,551

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
17	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$300,790	\$0	\$0						\$300,790
17	CYFCTMHC	CZFBA	FAMILY BASED SERVICES		\$323,301	\$0	\$0						\$323,301
17	CYFCTMHC	CZFPA	FAMILY PRESERVATION		\$124,450	\$0	\$0						\$124,450
17	CYFCTMHC	CZTFAA	COUNSELING SERVICE		\$201,400	\$0	\$0						\$201,400
17	CYFCTMHC	CZUJAA	UJIMA		\$93,468	\$0	\$0						\$93,468
17	CYFCTORF	CZIHAA	IN HOME COUNSELING SVS		\$437,098	\$0	\$0						\$437,098
17	CYFCTPSC	CZIPAA	FAMILY INTERACTION PILOT		\$40,280	\$20,000	\$0						\$60,280
17	CYFCTPSC	CZSOAA	OASIS		\$198,349	(\$30,000)	\$0						\$168,349
17	CYFCTRBO	CZRPA	COUNSELING & THERAPEUTIC SERVI		\$214,297	\$0	\$0						\$214,297
17	CYFCTTBD	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$126,000	(\$126,000)	\$0						\$0
17	CYFCTUWH	CZIHAA	IN HOME COUNSELING SVS		\$291,400	\$0	\$0						\$291,400
17	CYFCTWFT	CZPMA	WISCONSIN FAMILY TIES		\$20,140	\$0	\$20,000						\$40,140
17	CYFCTYSS	CVCIA	CRISIS INTERVENTION		\$32,191	\$0	\$0						\$32,191
17	CYFDCBCA	LDCCAA	COMMUNITY AIDS CHILD CARE		\$192,332	\$60,000	\$0						\$252,332
17	CYFDCCFF	RCRCAA	RESPIRE CARE		\$399,197	\$0	\$0						\$399,197
17	CYFDSSCL	FMAPAA	WRAP AROUND CY&F		\$53,903	\$0	\$0						\$53,903
17	CYFDSSCL	FMPRA	POST-REUNIFICATION SUPPORT		\$250,096	\$198,000	\$0						\$448,096
17	CYFDSSCL	FMVTAA	CLIENT & VOLUNTEER TRANSPORTAT		\$276,500	\$60,496	\$0						\$336,996
17	CYFDSSCL	FMWPA	CHILD WELFARE PAYROLL		\$28,432	\$0	\$0						\$28,432
17	CYFDSSIA	AAYAAA	SALARIES AND WAGES		\$11,231,600	\$52,640	\$54,566						\$11,338,806
17	CYFDSSIA	AAYDAA	OVERTIME		\$21,500	(\$923)	\$0						\$20,577
17	CYFDSSIA	AAYGAA	LIMITED TERM EMPLOYEES		\$166,800	\$0	\$0						\$166,800
17	CYFDSSIA	AAYHAA	EMERGENCY PROTECTIVE PAY		\$103,100	\$7,500	\$0						\$110,600
17	CYFDSSIA	AAYMA	RETIREMENT FUND		\$877,800	\$4,210	\$6,438						\$888,448
17	CYFDSSIA	AAYPA	SOCIAL SECURITY		\$873,700	\$3,933	\$6,157						\$883,790
17	CYFDSSIA	AAYSAA	HEALTH		\$2,747,300	\$18,130	\$27,550						\$2,792,980
17	CYFDSSIA	AAYVAA	HEALTH-RETIRES		\$99,000	\$0	\$0						\$99,000
17	CYFDSSIA	AAZBAA	DENTAL		\$231,900	\$1,550	\$2,562						\$236,012
17	CYFDSSIA	AAZHAA	DISABILITY INSURANCE		\$17,700	\$180	\$134						\$18,014
17	CYFDSSIA	AAZKAA	LIFE INSURANCE		\$3,300	\$0	\$14						\$3,314
17	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE		\$1,600	\$0	\$0						\$1,600
17	CYFDSSIA	AAZQAA	WORKERS COMPENSATION		\$95,400	\$70	\$148						\$95,618
17	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION		\$6,600	\$0	\$0						\$6,600
17	CYFDSSIA	AAZXAA	SALARY SAVINGS		(\$224,700)	(\$990)	\$0						(\$225,690)
17	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING		\$0	\$0	\$0						\$0
17	CYFDSSIA	CCSAAA	CCS CLIENT SERVICES		\$1,000,000	\$0	\$0						\$1,000,000
17	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPORT		\$7,400	(\$5,400)	(\$2,000)						\$0
17	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN		\$17,784	(\$6,903)	\$1,119						\$12,000
17	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP		\$373,529	\$0	\$36,033						\$409,562
17	CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD		\$110,905	\$0	\$0						\$110,905
17	CYFJFFAC	ABPRA	PRNG STA & OFFICE SUPPLIES		\$7,130	\$0	\$0						\$7,130
17	CYFJFFAC	ABUTAA	UTILITIES-JFF		\$6,835	\$0	\$0						\$6,835
17	CYFJFFAC	COYYAA	RENTAL OF SPACE		\$68,583	\$4,000	\$0						\$72,583
17	CYFJFFAC	CPSDAA	JFF DISCRETIONARY		\$65,207	\$0	\$0						\$65,207
17	CYFJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$216,535	\$0	\$0						\$216,535
17	CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14		\$0	\$0	\$0						\$0
17	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16		\$0	\$0	\$0						\$0
17	CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES		\$0	\$0	\$0						\$0
17	CYFPACCS	DBWYAA	WI YOUTH CO YRC		\$8,717	\$0	\$0						\$8,717
17	CYFPACCS	FMRSA	FAMILY SUPPORT SERVICES		\$17,523	\$0	\$0						\$17,523
17	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP		\$0	\$0	\$0						\$0

DEPARTMENT Human Services
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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
17	CYFACCCS	CPECAA	CSSW ECI Connector Position		\$0	\$33,500	\$0					\$33,500	
TOTAL EXPENDITURES					\$25,033,408	\$462,305	\$44,821	\$0	\$0	\$0	\$0	\$0	\$25,540,534

DEPARTMENT Human Services
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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2016	2016	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
17	CYFAMCOR	81420	AMERICORPS COMMUNITY PARTNERS		\$285,511	\$325,245	\$0	\$0	\$325,245	\$24,130	\$325,245	\$0	\$325,245
17	CYFAMCOR	81421	NATIONAL COMMUNITY SERVICE BD		\$317,670	\$327,235	\$0	\$0	\$327,235	\$54,089	\$327,235	\$0	\$327,235
17	CYFAMCOR	81426	AMERICORPS SPECIAL GRANT REV		\$668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFDSSIA	81430	MA CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$20,795	\$0	\$0	\$0
17	CYFSUPRT	80711	POST-REUNIFICATION SUPPORT		\$301,897	\$528,000	\$0	\$0	\$528,000	\$41,745	\$528,000	\$0	\$528,000
17	CYFSUPRT	80785	KINSHIP CARE PROGRAM REVENUE		\$68,441	\$68,441	\$0	\$0	\$68,441	\$24,943	\$68,441	\$0	\$68,441
17	CYFSUPRT	80790	BASIC COUNTY ALLOCATION		\$2,001,472	\$3,371,812	\$0	\$0	\$3,371,812	\$791,896	\$3,371,812	\$0	\$3,371,812
17	CYFSUPRT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$1,458,887	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFSUPRT	80830	MENTAL HEALTH BLOCK GRANT		\$64,998	\$64,998	\$0	\$0	\$64,998	\$23,871	\$64,998	\$0	\$64,998
17	CYFSUPRT	80831	UW PSY DEPT		\$7,000	\$7,000	\$0	\$0	\$7,000	\$1,880	\$7,000	\$0	\$7,000
17	CYFSUPRT	81003	CDBG-RURAL		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFSUPRT	81053	SACWIS REVENUE		\$2,354	\$453	\$0	\$0	\$453	\$0	\$453	\$0	\$453
17	CYFSUPRT	81055	SAFE HAVENS		\$119,066	\$126,598	\$0	\$2,648	\$129,246	\$21,556	\$129,246	\$0	\$126,598
17	CYFSUPRT	81057	PATHS PILOT		\$36,503	\$35,850	\$0	\$0	\$35,850	\$41,946	\$35,850	\$0	\$35,850
17	CYFSUPRT	81170	YOUTH AIDS		\$2,160,397	\$2,116,877	\$0	\$0	\$2,116,877	\$0	\$2,116,877	\$0	\$2,116,877
17	CYFSUPRT	81175	CLTS MA WAIVER		\$50,069	\$115,300	\$0	\$0	\$115,300	\$2,784	\$115,300	\$0	\$115,300
17	CYFSUPRT	81179	OJA		\$1,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFSUPRT	81266	COMMUNITY INTERVENTION		\$48,282	\$54,000	\$0	\$20,000	\$74,000	\$0	\$74,000	\$0	\$54,000
17	CYFSUPRT	81409	CHILDREN'S TRUST FUND		\$61,534	\$99,595	\$94,939	\$0	\$194,534	\$0	\$194,534	\$0	\$99,595
17	CYFSUPRT	81414	DELINQUENT JUV FEES		\$13,424	\$12,000	\$0	\$0	\$12,000	\$3,747	\$12,000	\$0	\$12,000
17	CYFSUPRT	81417	EARLY CHILDHOOD INITIATIVE REV		\$247,500	\$247,500	\$0	\$0	\$247,500	\$34,674	\$247,500	\$0	\$247,500
17	CYFSUPRT	81430	MA CASE MANAGEMENT		\$69,306	\$99,400	\$0	\$0	\$99,400	\$0	\$99,400	\$0	\$99,400
17	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE		\$210,578	\$359,900	\$0	\$0	\$359,900	\$84,557	\$359,900	\$0	\$359,900
17	CYFSUPRT	81463	INDEP LIVING-EDUCATION & TRAIN		\$11,469	\$17,784	\$0	\$1,119	\$18,903	\$4,589	\$18,903	\$0	\$17,784
17	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT		\$376,050	\$373,529	\$0	\$36,033	\$409,562	\$57,989	\$409,562	\$0	\$373,529
17	CYFSUPRT	81490	BLDG USE CHGS TO OTHER AGENCY		\$5,150	\$4,800	\$0	\$0	\$4,800	\$2,050	\$4,800	\$0	\$4,800
17	CYFSUPRT	81505	SAFE AND STABLE FAMILIES		\$95,172	\$95,172	\$0	\$0	\$95,172	\$20,821	\$95,172	\$0	\$95,172
17	CYFSUPRT	81509	EARLY DELINQUENCY INTERVENTION		\$5,874	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
17	CYFSUPRT	81531	FEES		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFSUPRT	81554	INDEPENDENT LIVING GRANT		\$80,948	\$80,948	\$0	\$0	\$80,948	\$12,711	\$80,948	\$0	\$80,948
17	CYFSUPRT	81580	MA CCS		\$19,985	\$1,161,740	\$0	\$97,569	\$1,259,309	\$152,841	\$1,259,309	\$0	\$1,161,740
TOTAL REVENUES					\$8,201,230	\$9,714,177	\$94,939	\$157,369	\$9,966,485	\$1,423,614	\$9,966,485	\$0	\$9,714,177

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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	
17	CYFAMCOR	81420	AMERICORPS COMMUNITY PARTNERS		\$325,245	\$19,795	\$0						\$345,040
17	CYFAMCOR	81421	NATIONAL COMMUNITY SERVICE BD		\$327,235	\$19,805	\$0						\$347,040
17	CYFAMCOR	81426	AMERICORPS SPECIAL GRANT REV		\$0								\$0
17	CYFDSSIA	81430	MA CASE MANAGEMENT		\$0								\$0
17	CYFSUPRT	80711	POST-REUNIFICATION SUPPORT		\$528,000	\$198,000	\$0						\$726,000
17	CYFSUPRT	80785	KINSHIP CARE PROGRAM REVENUE		\$68,441	\$0	\$0						\$68,441
17	CYFSUPRT	80790	BASIC COUNTY ALLOCATION		\$3,371,812	\$0	\$0						\$3,371,812
17	CYFSUPRT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0						\$0
17	CYFSUPRT	80830	MENTAL HEALTH BLOCK GRANT		\$64,998	\$0	\$0						\$64,998
17	CYFSUPRT	80831	UW PSY DEPT		\$7,000	\$0	\$0						\$7,000
17	CYFSUPRT	81003	CDBG-RURAL		\$0	\$0	\$0						\$0
17	CYFSUPRT	81053	SACWIS REVENUE		\$453	\$0	\$0						\$453
17	CYFSUPRT	81055	SAFE HAVENS		\$126,598	(\$45,826)	\$0						\$80,772
17	CYFSUPRT	81057	PATHS PILOT		\$35,850	(\$35,850)	\$0						\$0
17	CYFSUPRT	81170	YOUTH AIDS		\$2,116,877	\$0	\$20,000						\$2,136,877
17	CYFSUPRT	81175	CLTS MA WAIVER		\$115,300	\$0	\$0						\$115,300
17	CYFSUPRT	81179	OJA		\$0	\$0	\$0						\$0
17	CYFSUPRT	81266	COMMUNITY INTERVENTION		\$54,000	\$0	\$0						\$54,000
17	CYFSUPRT	81409	CHILDREN'S TRUST FUND		\$99,595	\$0	\$0						\$99,595
17	CYFSUPRT	81414	DELINQUENT JUV FEES		\$12,000	\$0	\$0						\$12,000
17	CYFSUPRT	81417	EARLY CHILDHOOD INITIATIVE REV		\$247,500	\$0	\$0						\$247,500
17	CYFSUPRT	81430	MA CASE MANAGEMENT		\$99,400	\$3,000	\$0						\$102,400
17	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE		\$359,900	\$0	\$0						\$359,900
17	CYFSUPRT	81463	INDEP LIVING-EDUCATION & TRAIN		\$17,784	(\$18,903)	\$1,119						\$0
17	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT		\$373,529	\$0	\$36,033						\$409,562
17	CYFSUPRT	81490	BLDG USE CHGS TO OTHER AGENCY		\$4,800	\$0	\$0						\$4,800
17	CYFSUPRT	81505	SAFE AND STABLE FAMILIES		\$95,172	\$0	\$0						\$95,172
17	CYFSUPRT	81509	EARLY DELINQUENCY INTERVENTION		\$20,000	\$0	\$0						\$20,000
17	CYFSUPRT	81531	FEES		\$0	\$0	\$0						\$0
17	CYFSUPRT	81554	INDEPENDENT LIVING GRANT		\$80,948	(\$80,948)	\$0						\$0
17	CYFSUPRT	81580	MA CCS		\$1,161,740	\$177,803	\$97,569						\$1,437,112
TOTAL REVENUES					\$9,714,177	\$236,876	\$154,721	\$0	\$0	\$0	\$0	\$0	\$10,105,774