

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Children and Family Support	302		Fund No:	2600

Mission:

The CYF Division is a positive partner and resource to support families and communities to provide safe and nurturing environments for children and youth. The division works to: strengthen families, particularly those experiencing serious difficulties; help troubled children and youth achieve healthy productive growth; reduce juvenile delinquency and increase safety for the community; and continually improve support systems for children and families to respond to changing needs with available community resources.

Description:

Division staff and contract agencies provide an array of family-focused services. Services include prevention, early and voluntary intervention to address problems, community capacity-building, and court-involved assessment, treatment, and supervision of children suffering abuse or neglect and delinquent juveniles. Services are provided consistent with state statutory mandates of Chapter 48 (Children's Code) and Chapter 51 (AODA and Mental Health Code) and Chapter 938 (Juvenile Delinquency). The county is committed to Joining Forces with Families and others in the community, particularly the school system, to collaborate in serving children and families effectively and efficiently. The division collaborates with other public and private service providers to meet needs and increased demand within constrained resources. The division's goals are that services are: accessible to families; culturally competent; decentralized and tailored to local needs where appropriate; flexibly address individual child and family needs; coordinated with other service systems, particularly the public schools; and designed to develop broader community commitment to the well-being of children and families through individual, private business, and public agency efforts in partnerships.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$9,746,602	\$10,819,393	\$0	(\$6,959)	\$10,812,434	\$3,124,176	\$10,812,434	\$11,432,971
Operating Expenses	\$24,324	\$39,200	\$7,744	\$0	\$46,944	\$8,505	\$46,944	\$328,590
Contractual Services	\$5,711,617	\$5,665,390	\$53,432	(\$13,286)	\$5,705,536	\$1,713,205	\$5,705,536	\$5,307,959
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,482,543	\$16,523,983	\$61,176	(\$20,245)	\$16,564,914	\$4,845,886	\$16,564,914	\$17,069,520
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,393,485	\$7,421,520	\$51,202	(\$6,959)	\$7,465,763	\$2,421,832	\$7,465,763	\$7,770,925
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$20,015	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,413,499	\$7,421,520	\$51,202	(\$6,959)	\$7,465,763	\$2,421,832	\$7,465,763	\$7,770,925
GPR SUPPORT	\$8,069,043	\$9,102,463			\$9,099,151			\$9,298,595
F.T.E. STAFF	149.050	150.650				150.650		146.650

Dept: Human Services	54								Fund Name: Human Services Fun
Prgm: Children and Family Support	302								Fund No.: 2600
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$11,562,926	(\$129,955)	\$0	\$0	\$0	\$0	\$0	\$0	\$11,432,971
Operating Expenses	\$39,200	\$289,390	\$0	\$0	\$0	\$0	\$0	\$0	\$328,590
Contractual Services	\$5,665,390	(\$345,845)	(\$11,586)	\$0	\$0	\$0	\$0	\$0	\$5,307,959
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,267,516	(\$186,410)	(\$11,586)	\$0	\$0	\$0	\$0	\$0	\$17,069,520
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,421,520	\$362,691	(\$13,286)	\$0	\$0	\$0	\$0	\$0	\$7,770,925
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,421,520	\$362,691	(\$13,286)	\$0	\$0	\$0	\$0	\$0	\$7,770,925
GPR SUPPORT	\$9,845,996	(\$549,101)	\$1,700	\$0	\$0	\$0	\$0	\$0	\$9,298,595
F.T.E. STAFF	150.650	(4.000)	0.000	0.000	0.000	0.000	0.000	0.000	146.650

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2007 BUDGET BASE		\$17,267,516	\$7,421,520	\$9,845,996
DI #	HUMS-C&FS-1 Program Specific Changes			
DEPT	Four positions are removed from GPR support. Seven purchased services agencies receive funding reductions. The new AmeriCorps project is budgeted. Various technical corrections and minor budget increases/decreases are accomplished.	(\$186,410)	\$362,691	(\$549,101)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-C&FS-1		(\$186,410)	\$362,691	(\$549,101)

Dept:	Human Services	54	Fund Name:	Human Services Fun
Prgm:	Children and Family Support	302	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-C&FS-2	Base Transfers			
DEPT	Monies which support staff living wages at three purchased-services agencies are here entered into the budget. One-time bequest monies (now exhausted) are removed.		(\$11,586)	(\$13,286)	\$1,700
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-C&FS-2	(\$11,586)	(\$13,286)	\$1,700

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2007 REQUESTED BUDGET			\$17,069,520	\$7,770,925	\$9,298,595
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DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2006	2006	2006	2006	2006	2006	2006	BASE
					EXPENDITURES	BUDGET	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	
07	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER		\$7,500	\$7,747	\$0	\$0	\$7,747	\$2,582	\$7,747	\$7,747
07	CYFACBGC	RZYRAA	SUMMER YOUTH RECREATION		\$4,000	\$4,000	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000
07	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER		\$7,500	\$7,747	\$0	\$0	\$7,747	\$1,935	\$7,747	\$7,747
07	CYFACCHI	CPASAA	ASPIRA		\$35,250	\$35,250	\$0	\$0	\$35,250	\$5,875	\$35,250	\$35,250
07	CYFACCHI	CPJUAA	JUVENTUD		\$40,200	\$40,200	\$0	\$0	\$40,200	\$6,700	\$40,200	\$40,200
07	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER		\$9,246	\$8,440	\$0	\$0	\$8,440	\$2,812	\$8,440	\$8,440
07	CYFACEXC	CPVIAA	HOME VISITATION INITIATIVE		\$91,250	\$104,515	\$0	\$0	\$104,515	\$26,127	\$104,515	\$104,515
07	CYFACFAS	RZRCAA	YOUTH RESOURCE CENTER		\$7,500	\$7,747	\$0	\$0	\$7,747	\$643	\$7,747	\$7,747
07	CYFACFEP	CPPEAA	PARENTS EDUCATION		\$48,550	\$48,550	\$0	\$0	\$48,550	\$16,183	\$48,550	\$48,550
07	CYFACFEP	CPPHAA	PARENT HAVEN		\$10,450	\$10,450	\$0	\$0	\$10,450	\$3,483	\$10,450	\$10,450
07	CYFACFEP	CPPPAA	PARENTS PLACE		\$80,180	\$80,180	\$0	\$0	\$80,180	\$26,727	\$80,180	\$80,180
07	CYFACFEP	DLPAAA	PARENT AIDE		\$53,100	\$53,100	\$0	\$0	\$53,100	\$17,700	\$53,100	\$53,100
07	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER		\$7,500	\$7,747	\$0	\$0	\$7,747	\$2,582	\$7,747	\$7,747
07	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER		\$37,500	\$38,735	\$0	\$0	\$38,735	\$6,456	\$38,735	\$38,735
07	CYFACMSD	RZRCAA	YOUTH RESOURCE CENTER		\$7,500	\$7,747	\$0	\$0	\$7,747	\$2,582	\$7,747	\$7,747
07	CYFACNMH	CPNEAA	COMMUNITY PREVENTION ORG & AW		\$13,000	\$13,000	\$0	\$0	\$13,000	\$4,333	\$13,000	\$13,000
07	CYFACPAR	CPPCAA	PARTNERSHIP-PARENT COUNCIL		\$24,121	\$42,985	\$8,091	\$0	\$51,076	\$7,164	\$51,076	\$42,985
07	CYFACPPW	FPFPAA	FAMILY PLANNING		\$50,160	\$50,160	\$0	\$0	\$50,160	\$8,360	\$50,160	\$50,160
07	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER		\$13,913	\$10,954	\$0	\$0	\$10,954	\$3,651	\$10,954	\$10,954
07	CYFACUSW	AMSWAA	PARTNERSHIP-UW SOCIAL WORK		\$0	\$7,100	\$5,047	\$0	\$12,147	\$0	\$12,147	\$7,100
07	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTER		\$7,500	\$7,747	\$0	\$0	\$7,747	\$2,584	\$7,747	\$7,747
07	CYFACWFT	ARFAAA	FAMILY ADVOCACY		\$8,400	\$8,400	\$0	\$0	\$8,400	\$2,800	\$8,400	\$8,400
07	CYFACYMC	RZYMAA	YMCA		\$30,000	\$30,988	\$0	\$0	\$30,988	\$12,263	\$30,988	\$30,988
07	CYFCRCSS	CIPPAA	PERMENANCY PLANNING		\$32,000	\$32,000	\$0	\$0	\$32,000	\$10,667	\$32,000	\$32,000
07	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD		\$25,783	\$48,000	\$0	(\$13,286)	\$34,714	\$520	\$34,714	\$48,000
07	CYFCTEXC	DLVPAA	VOLUNTEER PARENT AIDE		\$7,220	\$7,220	\$0	\$0	\$7,220	\$1,806	\$7,220	\$7,220
07	CYFCTFAS	CZFIAA	FAMILIES IN TRANSITION		\$496,195	\$486,725	\$0	\$0	\$486,725	\$162,242	\$486,725	\$486,725
07	CYFCTFAS	CZSHAA	SAFE AT HOME		\$476,531	\$476,531	\$0	\$0	\$476,531	\$158,844	\$476,531	\$476,531
07	CYFCTFAS	DTOBAA	ON BELAY		\$267,236	\$267,236	\$0	\$0	\$267,236	\$89,079	\$267,236	\$267,236
07	CYFCTFSA	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT		\$21,650	\$21,650	\$0	\$0	\$21,650	\$7,216	\$21,650	\$21,650
07	CYFCTGDC	CZUJAA	UJIMA		\$201,600	\$201,600	\$0	\$0	\$201,600	\$67,200	\$201,600	\$201,600
07	CYFCTMHC	CICEAA	COURT ORDERED EVALUATIONS		\$200,917	\$193,373	\$0	\$0	\$193,373	\$64,458	\$193,373	\$193,373
07	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES		\$322,406	\$310,431	\$0	\$0	\$310,431	\$103,477	\$310,431	\$310,431
07	CYFCTMHC	CMFPAA	FAMILY PRESERVATION		\$153,048	\$153,513	\$0	\$0	\$153,513	\$51,171	\$153,513	\$153,513
07	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$444,699	\$444,699	\$0	\$0	\$444,699	\$148,233	\$444,699	\$444,699
07	CYFCTMHC	CZFBAA	FAMILY BASED SERVICES		\$326,161	\$327,606	\$0	\$0	\$327,606	\$109,202	\$327,606	\$327,606
07	CYFCTMHC	CZFPAA	FAMILY PRESERVATION		\$88,817	\$88,352	\$0	\$0	\$88,352	\$29,451	\$88,352	\$88,352
07	CYFCTMHC	PBSTAA	MENTAL HEALTH CENTER PBST		\$45,061	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFCTMMH	CSMPAA	PRGM FOR ASSERTIVE COMM TRTMN		\$187,173	\$89,640	\$0	\$0	\$89,640	\$29,880	\$89,640	\$89,640
07	CYFCTPSC	CZSOAA	OASIS		\$198,800	\$198,900	\$0	\$0	\$198,900	\$66,300	\$198,900	\$198,900
07	CYFCTRBO	CZRPA	COUNSELING & THERAPEUTIC SERVI		\$215,000	\$215,000	\$0	\$0	\$215,000	\$71,668	\$215,000	\$215,000
07	CYFCTYSS	CVCIAA	CRISIS INTERVENTION		\$32,200	\$32,200	\$0	\$0	\$32,200	\$10,733	\$32,200	\$32,200
07	CYFDCRCI	RCRCAA	RESPIRE CARE		\$348,829	\$343,829	\$0	\$0	\$343,829	\$114,610	\$343,829	\$343,829
07	CYFDSSCL	FMAPAA	WRAP AROUND CY&F		\$46,148	\$43,287	\$0	\$0	\$43,287	\$16,627	\$43,287	\$43,287
07	CYFDSSCL	FMVTA	CLIENT & VOLUNTEER TRANSPORTA		\$159,087	\$135,500	\$0	\$0	\$135,500	\$16,783	\$135,500	\$135,500
07	CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL		\$78,301	\$53,364	\$0	\$0	\$53,364	\$39,064	\$53,364	\$53,364
07	CYFDSSIA	AAYAAA	SALARIES AND WAGES		\$6,857,803	\$7,631,032	\$0	(\$6,959)	\$7,624,073	\$2,100,963	\$7,624,073	\$8,074,100
07	CYFDSSIA	AAYDAA	OVERTIME		\$3,481	\$14,426	\$0	\$0	\$14,426	\$217	\$14,426	\$14,426
07	CYFDSSIA	AAYGAA	LIMITED TERM EMPLOYEES		\$66,203	\$86,100	\$0	\$0	\$86,100	\$26,607	\$86,100	\$86,100
07	CYFDSSIA	AAYMAA	RETIREMENT FUND		\$797,416	\$902,230	\$0	\$0	\$902,230	\$248,088	\$902,230	\$946,400
07	CYFDSSIA	AAYPAA	SOCIAL SECURITY		\$526,427	\$598,678	\$0	\$0	\$598,678	\$160,975	\$598,678	\$622,600
07	CYFDSSIA	AAYSAA	HEALTH		\$1,212,719	\$1,448,848	\$0	\$0	\$1,448,848	\$481,326	\$1,448,848	\$1,709,900
07	CYFDSSIA	AAYVAA	HEALTH-RETIRES		\$68,621	\$62,800	\$0	\$0	\$62,800	\$22,887	\$62,800	\$42,600
07	CYFDSSIA	AAZBAA	DENTAL		\$123,704	\$145,896	\$0	\$0	\$145,896	\$46,799	\$145,896	\$155,200
07	CYFDSSIA	AAZEAA	DENTAL-RETIRES		\$10,167	\$10,000	\$0	\$0	\$10,000	\$3,291	\$10,000	\$6,900
07	CYFDSSIA	AAZHAA	DISABILITY INSURANCE		\$27,823	\$27,463	\$0	\$0	\$27,463	\$10,020	\$27,463	\$30,900

DEPARTMENT: Human Services
PROGRAM: Children and Family Support

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2006			ACTIONS	BUDGET	YTD	TOTAL	BASE
07	CYFDSSIA	AAZKAA	LIFE INSURANCE		\$2,355	\$2,606	\$0	\$0	\$2,606	\$830	\$2,606	\$2,900
07	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE		\$2,100	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$2,400
07	CYFDSSIA	AAZQAA	WORKERS COMPENSATION		\$10,600	\$13,669	\$0	\$0	\$13,669	\$0	\$13,669	\$15,200
07	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION		\$7,269	\$6,900	\$0	\$0	\$6,900	\$3,022	\$6,900	\$7,700
07	CYFDSSIA	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$29,912	\$19,200	\$0	\$0	\$19,200	\$19,153	\$19,200	\$7,000
07	CYFDSSIA	AAZXAA	SALARY SAVINGS		\$0	(\$152,655)	\$0	\$0	(\$152,655)	\$0	(\$152,655)	(\$161,400)
07	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING		\$220	\$0	\$0	\$0	\$0	\$115	\$0	\$0
07	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPORT		\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$6,000
07	CYFDSSIA	EGPPAA	EMERGENCY PROTECTIVE PAYMENT		\$53,528	\$62,400	\$0	\$0	\$62,400	\$17,030	\$62,400	\$62,400
07	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN		\$28,167	\$0	\$20,179	\$0	\$20,179	\$2,779	\$20,179	\$0
07	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP		\$106,274	\$166,605	\$0	\$0	\$166,605	\$0	\$166,605	\$166,605
07	CYFDSSIA	WISMAA	SACWIS MAINTENANCE		\$24,959	\$50,000	\$0	\$0	\$50,000	\$24,959	\$50,000	\$50,000
07	CYFIASHI	IZVCAA	VICTIMS OF CRIME		\$81,173	\$81,173	\$0	\$0	\$81,173	\$13,529	\$81,173	\$81,173
07	CYFJFFAC	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$7,137	\$7,500	\$0	\$0	\$7,500	\$1,241	\$7,500	\$7,500
07	CYFJFFAC	ABUTAA	UTILITIES-JFF		\$5,721	\$6,300	\$0	\$0	\$6,300	\$2,407	\$6,300	\$6,300
07	CYFJFFAC	COYYAA	RENTAL OF SPACE		\$49,526	\$51,800	\$0	\$0	\$51,800	\$17,150	\$51,800	\$51,800
07	CYFJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$0	\$166,360	\$0	\$0	\$166,360	\$0	\$166,360	\$166,360
07	CYFJFFAC	FMF1AA	JFF INITIATIVE - SUMMARY		\$0	\$16,400	\$0	\$0	\$16,400	\$0	\$16,400	\$16,400
07	CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01		\$1,128	\$0	\$0	\$0	\$0	\$450	\$0	\$0
07	CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02		\$1,251	\$0	\$0	\$0	\$0	\$100	\$0	\$0
07	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03		\$1,444	\$0	\$0	\$0	\$0	\$691	\$0	\$0
07	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04		\$800	\$0	\$0	\$0	\$0	\$324	\$0	\$0
07	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05		\$1,100	\$0	\$0	\$0	\$0	\$38	\$0	\$0
07	CYFJFFAC	FMFFAA	JFF INITIATIVE - LOC 06		\$1,229	\$0	\$0	\$0	\$0	\$313	\$0	\$0
07	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07		\$1,267	\$0	\$0	\$0	\$0	\$180	\$0	\$0
07	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08		\$1,203	\$0	\$0	\$0	\$0	\$40	\$0	\$0
07	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09		\$1,216	\$0	\$0	\$0	\$0	\$445	\$0	\$0
07	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10		\$1,100	\$0	\$0	\$0	\$0	\$524	\$0	\$0
07	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11		\$1,163	\$0	\$0	\$0	\$0	\$257	\$0	\$0
07	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12		\$591	\$0	\$0	\$0	\$0	\$100	\$0	\$0
07	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13		\$800	\$0	\$0	\$0	\$0	\$468	\$0	\$0
07	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14		\$1,252	\$0	\$0	\$0	\$0	\$799	\$0	\$0
07	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16		\$869	\$0	\$0	\$0	\$0	\$900	\$0	\$0
07	CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES		\$5,097	\$7,500	\$0	\$0	\$7,500	\$1,607	\$7,500	\$7,500
07	CYFJFNMH	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$305,000	\$76,250	\$0	\$0	\$76,250	\$76,250	\$76,250	\$76,250
07	CYFPACCS	DBWYAA	WI YOUTH CO YRC		\$0	\$7,500	\$0	\$0	\$7,500	\$0	\$7,500	\$7,500
07	CYFPACCS	DBYCAA	YOUTH & SENIOR COMMUNITY CENTE		\$0	\$85,686	\$0	\$0	\$85,686	\$0	\$85,686	\$85,686
07	CYFPACCS	FMRSAA	FAMILY SUPPORT SERVICES		\$47,339	\$54,839	\$0	\$0	\$54,839	\$17,500	\$54,839	\$54,839
07	CYFPACCS	PREQAA	PARTNERSHIP-EQUIPMENT		\$196	\$100	\$179	\$0	\$279	\$23	\$279	\$100
07	CYFPACCS	PREVAA	PARTNERSHIP-EVALUATION		\$970	\$7,900	\$5,233	\$0	\$13,133	\$300	\$13,133	\$7,900
07	CYFPACCS	PRPSAA	PARTNERSHIP-PROGRAM SERVICES		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
07	CYFPACCS	PRREAA	PARTNERSHIP-RENT		\$5,826	\$8,400	\$474	\$0	\$8,874	\$2,699	\$8,874	\$8,400
07	CYFPACCS	PRTNAA	PARTNERSHIP-TRANSPORTATION		\$0	\$3,000	\$563	\$0	\$3,563	\$124	\$3,563	\$3,000
07	CYFPACCS	PRTRAA	PARTNERSHIP-TRAINING		\$4,255	\$5,000	\$1,295	\$0	\$6,295	\$1,595	\$6,295	\$5,000
07	CYF-PREV	WISMAA	SACWIS MAINTENANCE		\$24,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP		\$0	\$0	\$20,115	\$0	\$20,115	\$0	\$20,115	\$0
07	CYFSUPRT	PROLAA	PEP RELATED OUTLAYS		\$0	\$28,732	\$0	\$0	\$28,732	\$0	\$28,732	\$28,732
07	CYFACWEX	xxxxAA	WEXFORD - SUMMER PROGRAMMING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	xx01AA	TRAVEL EXPENSE - MEMBERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	xx02AA	TRAINING - MEMBERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	xx03AA	BACKGROUND CHECKS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	xx04AA	MEMBERS LIVING ALLOWANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	xx05AA	SOCIAL SECURITY - MEMBERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	xx06AA	WORKERS COMPENSATION - MEMBERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	xx07AA	HEALTH - MEMBERS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	ABPRAA	PRTG,STA.& OFFICE SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	CYFAMCOR	ABTTAA	TRAVEL EXPENSE - STAFF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	AAYAAA	SALARIES AND WAGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	AAZBAA	DENTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	AAYMAA	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	AAYPAA	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	AAYSAA	HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	AAZHAA	WAGE CONTINUATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	AAZKAA	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFAMCOR	AAZXAA	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$15,482,543	\$16,523,983	\$61,176	(\$20,245)	\$16,564,914	\$4,845,886	\$16,564,914	\$17,267,516

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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
07	CYFACACC	RZRCAA	YOUTH RESOURCE CENTER		\$7,747	\$0	\$0						\$7,747
07	CYFACBGC	RZYRAA	SUMMER YOUTH RECREATION		\$4,000	(\$4,000)	\$0						\$0
07	CYFACCAY	RZRCAA	YOUTH RESOURCE CENTER		\$7,747	\$0	\$0						\$7,747
07	CYFACCHI	CPASAA	ASPIRA		\$35,250	\$0	\$0						\$35,250
07	CYFACCHI	CPJUAA	JUVENTUD		\$40,200	\$0	\$0						\$40,200
07	CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER		\$8,440	(\$693)	\$0						\$7,747
07	CYFACEXC	CPVIAA	HOME VISITATION INITIATIVE		\$104,515	\$2,302	\$0						\$106,817
07	CYFACFAS	RZRCAA	YOUTH RESOURCE CENTER		\$7,747	\$0	\$0						\$7,747
07	CYFACFEP	CPPEAA	PARENTS EDUCATION		\$48,550	\$0	\$0						\$48,550
07	CYFACFEP	CPPHAA	PARENT HAVEN		\$10,450	(\$10,450)	\$0						\$0
07	CYFACFEP	CPPPAA	PARENTS PLACE		\$80,180	(\$80,180)	\$0						\$0
07	CYFACFEP	DLPAAA	PARENT AIDE		\$53,100	\$0	\$0						\$53,100
07	CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER		\$7,747	\$0	\$0						\$7,747
07	CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER		\$38,735	\$0	\$0						\$38,735
07	CYFACMSD	RZRCAA	YOUTH RESOURCE CENTER		\$7,747	\$0	\$0						\$7,747
07	CYFACNMH	CPNEAA	COMMUNITY PREVENTION ORG & AW		\$13,000	(\$13,000)	\$0						\$0
07	CYFACPAR	CPPCAA	PARTNERSHIP-PARENT COUNCIL		\$42,985	\$722	\$0						\$43,707
07	CYFACPPW	FPFPAA	FAMILY PLANNING		\$50,160	\$0	\$0						\$50,160
07	CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER		\$10,954	(\$3,207)	\$0						\$7,747
07	CYFACUSW	AMSWAA	PARTNERSHIP-UW SOCIAL WORK		\$7,100	(\$300)	\$0						\$6,800
07	CYFACWEX	RZRCAA	YOUTH RESOURCE CENTER		\$7,747	\$0	\$0						\$7,747
07	CYFACWFT	ARFAAA	FAMILY ADVOCACY		\$8,400	\$0	\$0						\$8,400
07	CYFACYMC	RZYMAA	YMCA		\$30,988	\$0	\$0						\$30,988
07	CYFCRCSS	CIPPAA	PERMENANCY PLANNING		\$32,000	\$0	\$0						\$32,000
07	CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD		\$48,000	(\$26,020)	(\$13,286)						\$8,694
07	CYFCTEXC	DLVPAA	VOLUNTEER PARENT AIDE		\$7,220	(\$7,220)	\$0						\$0
07	CYFCTFAS	CZFIAA	FAMILIES IN TRANSITION		\$486,725	\$0	\$0						\$486,725
07	CYFCTFAS	CZSHAA	SAFE AT HOME		\$476,531	\$0	\$0						\$476,531
07	CYFCTFAS	DTOBAA	ON BELAY		\$267,236	\$0	\$0						\$267,236
07	CYFCTFSA	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT		\$21,650	\$0	\$0						\$21,650
07	CYFCTGDC	CZUJAA	UJIMA		\$201,600	\$0	\$0						\$201,600
07	CYFCTMHC	CICEAA	COURT ORDERED EVALUATIONS		\$193,373	\$0	\$0						\$193,373
07	CYFCTMHC	CMFBAA	FAMILY BASED SERVICES		\$310,431	\$0	\$0						\$310,431
07	CYFCTMHC	CMFPAA	FAMILY PRESERVATION		\$153,513	\$0	\$0						\$153,513
07	CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS		\$444,699	(\$71,400)	\$0						\$373,299
07	CYFCTMHC	CZFBAA	FAMILY BASED SERVICES		\$327,606	\$0	\$0						\$327,606
07	CYFCTMHC	CZFPAA	FAMILY PRESERVATION		\$88,352	\$0	\$0						\$88,352
07	CYFCTMHC	PBSTAA	MENTAL HEALTH CENTER PBST		\$0								\$0
07	CYFCTMMH	CSMPAA	PRGM FOR ASSERTIVE COMM TRTMM		\$89,640	\$0	\$0						\$89,640
07	CYFCTPSC	CZSOAA	OASIS		\$198,900	\$0	\$100						\$199,000
07	CYFCTRBO	CZRPAA	COUNSELING & THERAPEUTIC SERVI		\$215,000	\$0	\$0						\$215,000
07	CYFCTYSS	CVCIAA	CRISIS INTERVENTION		\$32,200	\$0	\$100						\$32,300
07	CYFDCRCI	RCRCAA	RESPIRE CARE		\$343,829	\$0	\$1,500						\$345,329
07	CYFDSSCL	FMAPAA	WRAP AROUND CY&F		\$43,287	\$0	\$0						\$43,287
07	CYFDSSCL	FMVTAA	CLIENT & VOLUNTEER TRANSPORTA		\$135,500	\$0	\$0						\$135,500
07	CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL		\$53,364	\$0	\$0						\$53,364
07	CYFDSSIA	AAAYAA	SALARIES AND WAGES		\$8,074,100	(\$188,500)	\$0						\$7,885,600
07	CYFDSSIA	AAVDAA	OVERTIME		\$14,426	(\$4,426)	\$0						\$10,000
07	CYFDSSIA	AAYGAA	LIMITED TERM EMPLOYEES		\$86,100	\$0	\$0						\$86,100
07	CYFDSSIA	AAVMAA	RETIREMENT FUND		\$946,400	(\$22,600)	\$0						\$923,800
07	CYFDSSIA	AAYPAA	SOCIAL SECURITY		\$622,600	(\$14,800)	\$0						\$607,800
07	CYFDSSIA	AAYSAA	HEALTH		\$1,709,900	(\$27,400)	\$0						\$1,682,500
07	CYFDSSIA	AAVYAA	HEALTH-RETIRES		\$42,600	\$0	\$0						\$42,600
07	CYFDSSIA	AAZBAA	DENTAL		\$155,200	(\$2,500)	\$0						\$152,700
07	CYFDSSIA	AAZEAA	DENTAL-RETIRES		\$6,900	\$0	\$0						\$6,900
07	CYFDSSIA	AAZHAA	DISABILITY INSURANCE		\$30,900	(\$400)	\$0						\$30,500
07	CYFDSSIA	AAZKAA	LIFE INSURANCE		\$2,900	(\$100)	\$0						\$2,800

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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
07	CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE		\$2,400	\$0	\$0						\$2,400
07	CYFDSSIA	AAZQAA	WORKERS COMPENSATION		\$15,200	(\$1,100)	\$0						\$14,100
07	CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION		\$7,700	\$0	\$0						\$7,700
07	CYFDSSIA	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$7,000	\$0	\$0						\$7,000
07	CYFDSSIA	AAZXAA	SALARY SAVINGS		(\$161,400)	\$3,800	\$0						(\$157,600)
07	CYFDSSIA	ABCOAA	CONFERENCE & TRAINING		\$0	\$0	\$0						\$0
07	CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPOR		\$6,000	\$0	\$0						\$6,000
07	CYFDSSIA	EGPPAA	EMERGENCY PROTECTIVE PAYMENT		\$62,400	\$0	\$0						\$62,400
07	CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN		\$0	\$0	\$0						\$0
07	CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP		\$166,605	(\$1,395)	\$0						\$165,210
07	CYFDSSIA	WISMAA	SACWIS MAINTENANCE		\$50,000	\$0	\$0						\$50,000
07	CYFIASHI	IZVCAA	VICTIMS OF CRIME		\$81,173	\$0	\$0						\$81,173
07	CYFJFFAC	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$7,500	\$0	\$0						\$7,500
07	CYFJFFAC	ABUTAA	UTILITIES-JFF		\$6,300	\$0	\$0						\$6,300
07	CYFJFFAC	COYYAA	RENTAL OF SPACE		\$51,800	\$4,100	\$0						\$55,900
07	CYFJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$166,360	\$55,453	\$0						\$221,813
07	CYFJFFAC	FMF1AA	JFF INITIATIVE - SUMMARY		\$16,400	\$19,000	\$0						\$35,400
07	CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01		\$0								\$0
07	CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02		\$0								\$0
07	CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03		\$0								\$0
07	CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04		\$0								\$0
07	CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05		\$0								\$0
07	CYFJFFAC	FMFFAA	JFF INITIATIVE - LOC 06		\$0								\$0
07	CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07		\$0	\$0	\$0						\$0
07	CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08		\$0								\$0
07	CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09		\$0								\$0
07	CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10		\$0								\$0
07	CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11		\$0								\$0
07	CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12		\$0								\$0
07	CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13		\$0								\$0
07	CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14		\$0								\$0
07	CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16		\$0	\$0	\$0						\$0
07	CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES		\$7,500	\$0	\$0						\$7,500
07	CYFJFNMH	CPSSAA	COMMUNITY SUPPORT SPECIALIST		\$76,250	(\$76,250)	\$0						\$0
07	CYFPACCS	DBWYAA	WI YOUTH CO YRC		\$7,500	\$0	\$0						\$7,500
07	CYFPACCS	DBYCAA	YOUTH & SENIOR COMMUNITY CENTI		\$85,686	(\$85,686)	\$0						\$0
07	CYFPACCS	FMRSA	FAMILY SUPPORT SERVICES		\$54,839	(\$23,139)	\$0						\$31,700
07	CYFPACCS	PREQAA	PARTNERSHIP-EQUIPMENT		\$100	\$275	\$0						\$375
07	CYFPACCS	PREVAA	PARTNERSHIP-EVALUATION		\$7,900	\$65	\$0						\$7,965
07	CYFPACCS	PRPSAA	PARTNERSHIP-PROGRAM SERVICES		\$1,000	\$100	\$0						\$1,100
07	CYFPACCS	PRREAA	PARTNERSHIP-RENT		\$8,400	\$0	\$0						\$8,400
07	CYFPACCS	PRTNAA	PARTNERSHIP-TRANSPORTATION		\$3,000	(\$500)	\$0						\$2,500
07	CYFPACCS	PRTRAA	PARTNERSHIP-TRAINING		\$5,000	(\$2,550)	\$0						\$2,450
07	CYF-PREV	WISMAA	SACWIS MAINTENANCE		\$0	\$0	\$0						\$0
07	CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP		\$0								\$0
07	CYFSUPRT	PROLAA	PEP RELATED OUTLAYS		\$28,732	(\$28,732)	\$0						\$0
07	CYFACWEX	xxxxAA	WEXFORD - SUMMER PROGRAMMING		\$0	\$4,000	\$0						\$4,000
07	CYFAMCOR	xx01AA	TRAVEL EXPENSE - MEMBERS		\$0	\$6,000	\$0						\$6,000
07	CYFAMCOR	xx02AA	TRAINING - MEMBERS		\$0	\$7,500	\$0						\$7,500
07	CYFAMCOR	xx03AA	BACKGROUND CHECKS		\$0	\$250	\$0						\$250
07	CYFAMCOR	xx04AA	MEMBERS LIVING ALLOWANCE		\$0	\$272,500	\$0						\$272,500
07	CYFAMCOR	xx05AA	SOCIAL SECURITY - MEMBERS		\$0	\$20,846	\$0						\$20,846
07	CYFAMCOR	xx06AA	WORKERS COMPENSATION - MEMBERS		\$0	\$8,175	\$0						\$8,175
07	CYFAMCOR	xx07AA	HEALTH - MEMBERS		\$0	\$39,300	\$0						\$39,300
07	CYFAMCOR	ABPRAA	PRTG.STA.& OFFICE SUPPLIES		\$0	\$1,600	\$0						\$1,600
07	CYFAMCOR	ABTTAA	TRAVEL EXPENSE - STAFF		\$0	\$4,400	\$0						\$4,400
07	CYFAMCOR	AAYAAA	SALARIES AND WAGES		\$0	\$40,310	\$0						\$40,310

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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
07	CYFAMCOR	AAZBAA	DENTAL		\$0	\$1,160	\$0						\$1,160
07	CYFAMCOR	AAYMAA	RETIREMENT FUND		\$0	\$4,837	\$0						\$4,837
07	CYFAMCOR	AAYPAA	SOCIAL SECURITY		\$0	\$3,083	\$0						\$3,083
07	CYFAMCOR	AAYSAA	HEALTH		\$0	\$11,081	\$0						\$11,081
07	CYFAMCOR	AAZHAA	WAGE CONTINUATION		\$0	\$77	\$0						\$77
07	CYFAMCOR	AAZKAA	LIFE INSURANCE		\$0	\$8	\$0						\$8
07	CYFAMCOR	AAZXAA	SALARY SAVINGS		\$0	(\$806)	\$0						(\$806)
TOTAL EXPENDITURES					\$17,267,516	(\$186,410)	(\$11,586)	\$0	\$0	\$0	\$0	\$0	\$17,069,520

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	CYF-CTH	80823	MENDOTA PACT JR		\$97,533	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	CYFDSSIA	81430	MA CASE MANAGEMENT		\$0	\$36,317	\$0	\$0	\$36,317	\$0	\$36,317	\$36,317
07	CYFDSSIA	81463	INDEP LIVING-EDUCATION & TRAIN		\$29,602	\$0	\$20,179	\$0	\$20,179	\$5,045	\$20,179	\$0
07	CYFJFFAC	81490	BLDG USE CHGS TO OTHER AGENCY		\$0	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$1,200
07	CYFSUPRT	80780	BASIC COUNTY ALLOCATION		\$3,174,231	\$3,103,800	\$0	\$0	\$3,103,800	\$1,495,670	\$3,103,800	\$3,103,800
07	CYFSUPRT	80787	KINSHIP		\$70,984	\$71,000	\$0	(\$6,959)	\$64,041	\$24,485	\$64,041	\$71,000
07	CYFSUPRT	80821	JUVENILE COURT PILOT		\$113,399	\$93,400	\$0	\$0	\$93,400	\$29,619	\$93,400	\$93,400
07	CYFSUPRT	80835	MEDICAL ASSISTANCE		\$47,398	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000
07	CYFSUPRT	80837	MENTAL HEALTH BLOCK GRANT		\$65,000	\$65,000	\$0	\$0	\$65,000	\$21,591	\$65,000	\$65,000
07	CYFSUPRT	80838	STATE INCENTIVE GRANT - SIG		(\$0)	\$5,726	\$0	\$0	\$5,726	\$0	\$5,726	\$5,726
07	CYFSUPRT	80852	HOME VISITATION		\$50,000	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
07	CYFSUPRT	80853	WIS PARTNERSHIP FUND		\$66,477	\$130,000	\$31,023	\$0	\$161,023	\$0	\$161,023	\$130,000
07	CYFSUPRT	81053	SACWIS REVENUE		(\$0)	\$33,653	\$0	\$0	\$33,653	\$0	\$33,653	\$33,653
07	CYFSUPRT	81170	YOUTH AIDS		\$2,544,104	\$2,437,700	\$0	\$0	\$2,437,700	\$598,935	\$2,437,700	\$2,437,700
07	CYFSUPRT	81179	OJA		\$10,200	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	CYFSUPRT	81185	ECKE ESTATE-FAMILY SUPPORT REV		\$20,015	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	CYFSUPRT	81264	JUVENILE COURT REVENUE		\$19,100	\$19,100	\$0	\$0	\$19,100	\$0	\$19,100	\$19,100
07	CYFSUPRT	81266	COMMUNITY INTERVENTION		\$108,797	\$102,000	\$0	\$0	\$102,000	\$36,525	\$102,000	\$102,000
07	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE		\$320,630	\$361,000	\$0	\$0	\$361,000	\$0	\$361,000	\$361,000
07	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT		\$106,274	\$166,605	\$0	\$0	\$166,605	\$0	\$166,605	\$166,605
07	CYFSUPRT	81505	SAFE AND STABLE FAMILIES		\$103,000	\$103,000	\$0	\$0	\$103,000	\$34,191	\$103,000	\$103,000
07	CYFSUPRT	81507	TITLE IV-E SUPPLEMENTAL REV.		\$308,797	\$466,867	\$0	\$0	\$466,867	\$151,749	\$466,867	\$466,867
07	CYFSUPRT	81511	CDBG - RURAL		\$13,137	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
07	CYFSUPRT	81514	MACSDRB		\$48,450	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	CYFSUPRT	81531	FEES		\$18,510	\$29,400	\$0	\$0	\$29,400	\$6,710	\$29,400	\$29,400
07	CYFSUPRT	81554	INDEPENDENT LIVING GRANT		\$77,862	\$25,752	\$0	\$0	\$25,752	\$17,312	\$25,752	\$25,752
07	CYFSUPRT		AMERICORPS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	CYFSUPRT		ACCP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$7,413,499	\$7,421,520	\$51,202	(\$6,959)	\$7,465,763	\$2,421,832	\$7,465,763	\$7,421,520

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
07	CYF-CTH	80823	MENDOTA PACT JR		\$0								\$0
07	CYFDSSIA	81430	MA CASE MANAGEMENT		\$36,317	\$3,683	\$0						\$40,000
07	CYFDSSIA	81463	INDEP LIVING-EDUCATION & TRAIN		\$0								\$0
07	CYFJFFAC	81490	BLDG USE CHGS TO OTHER AGENCY		\$1,200	\$0	\$0						\$1,200
07	CYFSUPRT	80780	BASIC COUNTY ALLOCATION		\$3,103,800	\$62,269	\$0						\$3,166,069
07	CYFSUPRT	80787	KINSHIP		\$71,000	(\$6,959)	\$0						\$64,041
07	CYFSUPRT	80821	JUVENILE COURT PILOT		\$93,400	\$0	\$0						\$93,400
07	CYFSUPRT	80835	MEDICAL ASSISTANCE		\$20,000	(\$20,000)	\$0						\$0
07	CYFSUPRT	80837	MENTAL HEALTH BLOCK GRANT		\$65,000	\$0	\$0						\$65,000
07	CYFSUPRT	80838	STATE INCENTIVE GRANT - SIG		\$5,726	(\$5,726)	\$0						\$0
07	CYFSUPRT	80852	HOME VISITATION		\$50,000	(\$25,000)	\$0						\$25,000
07	CYFSUPRT	80853	WIS PARTNERSHIP FUND		\$130,000	\$26,114	\$0						\$156,114
07	CYFSUPRT	81053	SACWIS REVENUE		\$33,653	(\$11,200)	\$0						\$22,453
07	CYFSUPRT	81170	YOUTH AIDS		\$2,437,700	\$0	\$0						\$2,437,700
07	CYFSUPRT	81179	OJA		\$0	\$30,000	\$0						\$30,000
07	CYFSUPRT	81185	ECKE ESTATE-FAMILY SUPPORT REV		\$0								\$0
07	CYFSUPRT	81264	JUVENILE COURT REVENUE		\$19,100	\$0	\$0						\$19,100
07	CYFSUPRT	81266	COMMUNITY INTERVENTION		\$102,000	(\$39,020)	(\$13,286)						\$49,694
07	CYFSUPRT	81439	MA CRISIS INTERVENTION REVENUE		\$361,000	\$0	\$0						\$361,000
07	CYFSUPRT	81466	TITLE IV-E LEGAL SERVICES GRNT		\$166,605	(\$1,395)	\$0						\$165,210
07	CYFSUPRT	81505	SAFE AND STABLE FAMILIES		\$103,000	\$0	\$0						\$103,000
07	CYFSUPRT	81507	TITLE IV-E SUPPLEMENTAL REV.		\$466,867	(\$53,732)	\$0						\$413,135
07	CYFSUPRT	81511	CDBG - RURAL		\$100,000	(\$34,664)	\$0						\$65,336
07	CYFSUPRT	81514	MACSDRB		\$0								\$0
07	CYFSUPRT	81531	FEES		\$29,400	(\$7,000)	\$0						\$22,400
07	CYFSUPRT	81554	INDEPENDENT LIVING GRANT		\$25,752	\$25,000	\$0						\$50,752
07	CYFSUPRT		AMERICORPS		\$0	\$297,719	\$0						\$297,719
07	CYFSUPRT		ACCP		\$0	\$122,602	\$0						\$122,602
TOTAL REVENUES					\$7,421,520	\$362,691	(\$13,286)	\$0	\$0	\$0	\$0	\$0	\$7,770,925