

DEPARTMENT: Human Services  
PROGRAM: Children and Family Support

| YR | ORG CODE | OBJECT CODE | DESCRIPTION                   | ADOPTED BUDGET    |           | 2010 CARRYFORWRD | 2011 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL EXPENDITURES YTD | ESTIMATED EXPENDITURES TOTAL | AGENCY BASE |
|----|----------|-------------|-------------------------------|-------------------|-----------|------------------|---------------------------|-------------------------|-------------------------|------------------------------|-------------|
|    |          |             |                               | 2010 EXPENDITURES | 2011      |                  |                           |                         |                         |                              |             |
| 12 | CYFACACC | RZRCAA      | YOUTH RESOURCE CENTER         | \$8,650           | \$8,650   | \$0              | \$0                       | \$8,650                 | \$2,880                 | \$8,650                      | \$8,650     |
| 12 | CYFACBGC | RZRCAA      | YOUTH RESOURCE CENTER         | \$9,800           | \$9,506   | \$0              | \$0                       | \$9,506                 | \$3,168                 | \$9,506                      | \$9,506     |
| 12 | CYFACCAY | RZRCAA      | YOUTH RESOURCE CENTER         | \$8,650           | \$8,650   | \$0              | \$0                       | \$8,650                 | \$2,880                 | \$8,650                      | \$8,650     |
| 12 | CYFACCCF | CPVIAA      | HOME VISITATION INITIATIVE    | \$0               | \$0       | \$0              | \$46,780                  | \$46,780                | \$23,057                | \$0                          | \$0         |
| 12 | CYFACCCF | CPVJAA      | EXCHANGE CENTER               | \$0               | \$0       | \$0              | \$215,034                 | \$215,034               | \$71,678                | \$0                          | \$0         |
| 12 | CYFACCCF | DLPAAA      | PARENT AIDE                   | \$0               | \$0       | \$0              | \$101,597                 | \$101,597               | \$33,866                | \$0                          | \$0         |
| 12 | CYFACCHI | CPASAA      | ASPIRA                        | \$34,888          | \$33,841  | \$0              | \$0                       | \$33,841                | \$11,280                | \$33,841                     | \$33,841    |
| 12 | CYFACCHI | CPJUAA      | JUVENTUD                      | \$39,788          | \$38,594  | \$0              | \$0                       | \$38,594                | \$12,865                | \$38,594                     | \$38,594    |
| 12 | CYFACCSS | CPCRAA      | COMMUNITY RESPONSE            | \$40,780          | \$44,000  | \$0              | \$0                       | \$44,000                | \$8,101                 | \$44,000                     | \$44,000    |
| 12 | CYFACCSS | CPSFAA      | SUSTAINABILITY FUND           | \$12,727          | \$25,000  | \$0              | \$0                       | \$25,000                | \$1,618                 | \$25,000                     | \$25,000    |
| 12 | CYFACCSS | PRPRAA      | SUPPLIES                      | \$636             | \$1,000   | \$0              | \$0                       | \$1,000                 | \$0                     | \$1,000                      | \$1,000     |
| 12 | CYFACCSS | PRPSAA      | PARTNERSHIP-PROGRAM SERVICES  | \$17,313          | \$8,998   | \$0              | \$0                       | \$8,998                 | \$4,773                 | \$8,998                      | \$8,998     |
| 12 | CYFACCSS | PRREAA      | PARTNERSHIP-RENT              | \$25,371          | \$25,953  | \$0              | \$0                       | \$25,953                | \$9,044                 | \$25,953                     | \$25,953    |
| 12 | CYFACCSS | PRTNAA      | PARTNERSHIP-TRANSPORTATION    | \$545             | \$1,000   | \$0              | \$0                       | \$1,000                 | \$38                    | \$1,000                      | \$1,000     |
| 12 | CYFACCSS | PRTRAA      | PARTNERSHIP-TRAINING          | \$0               | \$500     | \$0              | \$0                       | \$500                   | \$0                     | \$500                        | \$500       |
| 12 | CYFACDCC | RZRCAA      | YOUTH RESOURCE CENTER         | \$8,650           | \$8,650   | \$0              | \$0                       | \$8,650                 | \$2,883                 | \$8,650                      | \$8,650     |
| 12 | CYFACEXC | CPVIAA      | HOME VISITATION INITIATIVE    | \$46,780          | \$46,780  | \$0              | (\$46,780)                | \$0                     | \$0                     | \$46,780                     | \$46,780    |
| 12 | CYFACEXC | CPVJAA      | EXCHANGE CENTER               | \$215,034         | \$215,034 | \$0              | (\$215,034)               | \$0                     | \$0                     | \$215,034                    | \$215,034   |
| 12 | CYFACFEP | CPPPAA      | PARENTS PLACE                 | \$78,577          | \$0       | \$0              | \$0                       | \$0                     | \$0                     | \$0                          | \$0         |
| 12 | CYFACFEP | DLPAAA      | PARENT AIDE                   | \$101,597         | \$101,597 | \$0              | (\$101,597)               | \$0                     | \$0                     | \$101,597                    | \$101,597   |
| 12 | CYFACMAR | RZRCAA      | YOUTH RESOURCE CENTER         | \$6,488           | \$8,650   | \$0              | \$0                       | \$8,650                 | \$2,883                 | \$8,650                      | \$8,650     |
| 12 | CYFACMID | RZRCAA      | YOUTH RESOURCE CENTER         | \$0               | \$8,650   | \$0              | \$0                       | \$8,650                 | \$0                     | \$8,650                      | \$8,650     |
| 12 | CYFACMMS | RZRCAA      | YOUTH RESOURCE CENTER         | \$43,242          | \$43,242  | \$0              | \$0                       | \$43,242                | \$14,414                | \$43,242                     | \$43,242    |
| 12 | CYFACMYC | RZRCAA      | YOUTH RESOURCE CENTER         | \$8,650           | \$8,650   | \$0              | \$0                       | \$8,650                 | \$5,767                 | \$8,650                      | \$8,650     |
| 12 | CYFACNMH | CPNEAA      | COMMUNITY PREVENTION ORG & AW | \$12,867          | \$12,481  | \$0              | \$0                       | \$12,481                | \$4,160                 | \$12,481                     | \$12,481    |
| 12 | CYFACPAR | CPPCAA      | PARTNERSHIP-PARENT COUNCIL    | \$44,377          | \$33,909  | \$0              | \$0                       | \$33,909                | \$11,819                | \$33,909                     | \$33,909    |
| 12 | CYFACPAR | CPPDAA      | DANE COUNTY PARENT COUNCIL    | \$146,454         | \$146,454 | \$0              | \$0                       | \$146,454               | \$28,264                | \$146,454                    | \$146,454   |
| 12 | CYFACPPW | FPFPAA      | FAMILY PLANNING               | \$49,647          | \$48,157  | \$0              | \$0                       | \$48,157                | \$12,039                | \$48,157                     | \$48,157    |
| 12 | CYFACSTO | RZRCAA      | YOUTH RESOURCE CENTER         | \$8,650           | \$8,650   | \$0              | \$0                       | \$8,650                 | \$2,883                 | \$8,650                      | \$8,650     |
| 12 | CYFACUPS | CPPYAA      | UW MENTAL HEATH COMPONENT     | \$24,000          | \$6,000   | \$0              | \$0                       | \$6,000                 | \$0                     | \$6,000                      | \$6,000     |
| 12 | CYFACUSW | AMSWAA      | PARTNERSHIP-UW SOCIAL WORK    | \$4,832           | \$750     | \$0              | \$0                       | \$750                   | \$0                     | \$750                        | \$750       |
| 12 | CYFACWEX | RZRCAA      | YOUTH RESOURCE CENTER         | \$8,650           | \$8,650   | \$0              | \$0                       | \$8,650                 | \$2,884                 | \$8,650                      | \$8,650     |
| 12 | CYFACWEX | RZYRAA      | SUMMER YOUTH RECREATION       | \$2,131           | \$0       | \$0              | \$0                       | \$0                     | \$0                     | \$0                          | \$0         |
| 12 | CYFACWFT | ARFAAA      | FAMILY ADVOCACY               | \$8,311           | \$8,311   | \$0              | \$0                       | \$8,311                 | \$5,233                 | \$8,311                      | \$8,311     |
| 12 | CYFACYMC | RZYMAA      | YMCA                          | \$34,595          | \$43,242  | \$0              | \$0                       | \$43,242                | \$8,650                 | \$43,242                     | \$43,242    |
| 12 | CYFAMCOR | AAYAAA      | SALARIES AND WAGES            | \$52,437          | \$55,200  | \$0              | \$0                       | \$55,200                | \$14,845                | \$55,200                     | \$59,600    |
| 12 | CYFAMCOR | AAYLAA      | MEMBERS LIVING ALLOWANCE      | \$320,797         | \$285,000 | \$0              | \$0                       | \$285,000               | \$131,003               | \$285,000                    | \$285,000   |
| 12 | CYFAMCOR | AAYMAA      | RETIREMENT FUND               | \$6,410           | \$7,100   | \$0              | \$0                       | \$7,100                 | \$1,900                 | \$7,100                      | \$4,100     |
| 12 | CYFAMCOR | AAYPAA      | SOCIAL SECURITY               | \$4,865           | \$4,300   | \$0              | \$0                       | \$4,300                 | \$873                   | \$4,300                      | \$4,900     |
| 12 | CYFAMCOR | AAYQAA      | SOCIAL SECURITY-MEMBERS       | \$24,156          | \$21,802  | \$0              | \$0                       | \$21,802                | \$10,367                | \$21,802                     | \$21,802    |
| 12 | CYFAMCOR | AAYSAA      | HEALTH                        | \$9,624           | \$10,400  | \$0              | \$0                       | \$10,400                | \$3,405                 | \$10,400                     | \$9,900     |
| 12 | CYFAMCOR | AAYTAA      | MEMBERS HEALTH                | \$36,955          | \$42,900  | \$0              | \$0                       | \$42,900                | \$11,137                | \$42,900                     | \$42,900    |
| 12 | CYFAMCOR | AAZBAA      | DENTAL                        | \$982             | \$1,100   | \$0              | \$0                       | \$1,100                 | \$254                   | \$1,100                      | \$1,000     |
| 12 | CYFAMCOR | AAZCAA      | MEMBERS DENTAL                | \$4,061           | \$5,100   | \$0              | \$0                       | \$5,100                 | \$1,190                 | \$5,100                      | \$5,100     |
| 12 | CYFAMCOR | AAZQAA      | WORKERS COMPENSATION          | \$2,500           | \$1,000   | \$0              | \$0                       | \$1,000                 | \$0                     | \$1,000                      | \$1,000     |
| 12 | CYFAMCOR | AAZRAA      | MEMBERS WORKERS COMP          | \$8,550           | \$8,550   | \$0              | \$0                       | \$8,550                 | \$0                     | \$8,550                      | \$8,550     |
| 12 | CYFAMCOR | AAZXAA      | SALARY SAVINGS                | \$0               | (\$1,100) | \$0              | \$0                       | (\$1,100)               | \$0                     | (\$1,100)                    | (\$1,200)   |
| 12 | CYFAMCOR | ABPRAA      | PRTRNG STA & OFFICE SUPPLIES  | \$2,016           | \$1,250   | \$0              | \$0                       | \$1,250                 | \$490                   | \$1,250                      | \$1,250     |
| 12 | CYFAMCOR | ABTTAA      | TRAVEL EXPENSE-STAFF          | \$2,272           | \$2,552   | \$0              | \$0                       | \$2,552                 | \$118                   | \$2,552                      | \$2,552     |
| 12 | CYFAMCOR | ABTUA       | TRAVEL EXPENSE-MEMBERS        | \$1,624           | \$3,240   | \$0              | \$0                       | \$3,240                 | \$2,000                 | \$3,240                      | \$3,240     |
| 12 | CYFAMCOR | CPBCAA      | BACKGROUND CHECKS             | \$717             | \$250     | \$0              | \$0                       | \$250                   | \$0                     | \$250                        | \$250       |
| 12 | CYFAMCOR | CPISAA      | AMERICORPS SPECIAL GRANT EXP  | \$3,005           | \$2,000   | \$0              | \$0                       | \$2,000                 | \$66                    | \$2,000                      | \$2,000     |
| 12 | CYFAMCOR | CPTRAA      | TRAINING-MEMBERS              | \$4,602           | \$7,375   | \$0              | \$0                       | \$7,375                 | \$361                   | \$7,375                      | \$7,375     |
| 12 | CYFAMCRB | AAYLAA      | MEMBERS LIVING ALLOWANCE      | \$77,607          | \$0       | \$0              | \$0                       | \$0                     | \$0                     | \$0                          | \$0         |
| 12 | CYFAMCRB | AAYQAA      | SOCIAL SECURITY-MEMBERS       | \$5,937           | \$0       | \$0              | \$0                       | \$0                     | \$0                     | \$0                          | \$0         |
| 12 | CYFAMCRB | AAYTAA      | MEMBERS HEALTH                | \$7,421           | \$0       | \$0              | \$0                       | \$0                     | \$0                     | \$0                          | \$0         |

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|----|----------|-------------|--------------------------------|-----------------------|--------------|-------------|-------------|--------------|-------------|--------------|--------------|-------------|
|    |          |             |                                |                       | EXPENDITURES | BUDGET      | CARRYFORWRD | COUNTY BOARD | MODIFIED    | EXPENDITURES | EXPENDITURES |             |
|    |          |             |                                |                       | 2011         | 2011        | 2011        | 2011         | BUDGET      | YTD          | TOTAL        |             |
| 12 | CYFAMCRB | AAZRAA      | MEMBERS WORKERS COMP           |                       | \$2,700      | \$0         | \$0         | \$0          | \$0         | \$0          | \$0          | \$0         |
| 12 | CYFAMCRB | ABTTAA      | TRAVEL EXPENSE-STAFF           |                       | \$187        | \$0         | \$0         | \$0          | \$0         | \$0          | \$0          | \$0         |
| 12 | CYFAMCRB | ABTUAA      | TRAVEL EXPENSE-MEMBERS         |                       | \$379        | \$0         | \$0         | \$0          | \$0         | \$0          | \$0          | \$0         |
| 12 | CYFAMCRB | CPTRAA      | TRAINING-MEMBERS               |                       | \$895        | \$0         | \$0         | \$0          | \$0         | \$0          | \$0          | \$0         |
| 12 | CYFCRCSS | CIPPA       | PERMENANCY PLANNING            |                       | \$41,160     | \$41,160    | \$0         | \$0          | \$41,160    | \$13,720     | \$41,160     | \$41,160    |
| 12 | CYFCTCT  | FMIPAA      | INSTITUTIONAL PREVENTION - TBD |                       | (\$53)       | \$5,000     | \$0         | \$0          | \$5,000     | \$0          | \$5,000      | \$5,000     |
| 12 | CYFCTFAS | CZFIAA      | FAMILIES IN TRANSITION         |                       | \$466,762    | \$466,762   | \$0         | \$0          | \$466,762   | \$155,587    | \$466,762    | \$466,762   |
| 12 | CYFCTFAS | CZSHAA      | SAFE AT HOME                   |                       | \$456,672    | \$456,672   | \$0         | \$0          | \$456,672   | \$152,224    | \$456,672    | \$456,672   |
| 12 | CYFCTFAS | DTOBAA      | ON BELAY                       |                       | \$106,155    | \$106,155   | \$0         | \$0          | \$106,155   | \$35,385     | \$106,155    | \$106,155   |
| 12 | CYFCTFSA | CMSTAA      | FAMILY SEXUAL ABUSE TREATMENT  |                       | \$21,146     | \$21,000    | \$0         | \$0          | \$21,000    | \$7,000      | \$21,000     | \$21,000    |
| 12 | CYFCTMHC | CICEAA      | COURT ORDERED EVALUATIONS      |                       | \$228,700    | \$228,700   | \$0         | \$0          | \$228,700   | \$76,233     | \$228,700    | \$228,700   |
| 12 | CYFCTMHC | CMFBAA      | FAMILY BASED SERVICES          |                       | \$483,829    | \$323,822   | \$0         | \$0          | \$323,822   | \$161,276    | \$323,822    | \$323,822   |
| 12 | CYFCTMHC | CMFPAA      | FAMILY PRESERVATION            |                       | \$174,526    | \$213,443   | \$0         | \$0          | \$213,443   | \$71,148     | \$213,443    | \$213,443   |
| 12 | CYFCTMHC | CMUJAA      | UJIMA CM                       |                       | \$107,796    | \$107,796   | \$0         | \$0          | \$107,796   | \$35,932     | \$107,796    | \$107,796   |
| 12 | CYFCTMHC | CVSCAA      | SERIOUS EMOTIONALY DIST CRISIS |                       | \$423,699    | \$423,699   | \$0         | \$0          | \$423,699   | \$141,233    | \$423,699    | \$423,699   |
| 12 | CYFCTMHC | CZFBAA      | FAMILY BASED SERVICES          |                       | \$161,047    | \$321,054   | \$0         | \$0          | \$321,054   | \$53,682     | \$321,054    | \$321,054   |
| 12 | CYFCTMHC | CZFPAA      | FAMILY PRESERVATION            |                       | \$104,169    | \$123,585   | \$0         | \$0          | \$123,585   | \$41,195     | \$123,585    | \$123,585   |
| 12 | CYFCTMHC | CZUJAA      | UJIMA                          |                       | \$92,818     | \$92,818    | \$0         | \$0          | \$92,818    | \$30,939     | \$92,818     | \$92,818    |
| 12 | CYFCTPSC | CZSOAA      | OASIS                          |                       | \$196,970    | \$196,970   | \$0         | \$0          | \$196,970   | \$65,658     | \$196,970    | \$196,970   |
| 12 | CYFCTRBO | CZRPAA      | COUNSELING & THERAPEUTIC SERVI |                       | \$212,807    | \$212,807   | \$0         | \$0          | \$212,807   | \$70,936     | \$212,807    | \$212,807   |
| 12 | CYFCTYSS | CVCIAA      | CRISIS INTERVENTION            |                       | \$31,967     | \$31,967    | \$0         | \$0          | \$31,967    | \$10,656     | \$31,967     | \$31,967    |
| 12 | CYFDCBCA | LDCCAA      | COMMUNITY AIDS CHILD CARE      |                       | \$142,141    | \$162,332   | \$0         | \$0          | \$162,332   | \$19,895     | \$162,332    | \$162,332   |
| 12 | CYFDCFF  | RCRCAA      | RESPIRE CARE                   |                       | \$0          | \$0         | \$0         | \$341,804    | \$341,804   | \$113,935    | \$0          | \$0         |
| 12 | CYFDCRCI | RCRCAA      | RESPIRE CARE                   |                       | \$341,804    | \$341,804   | \$0         | (\$341,804)  | \$0         | \$0          | \$341,804    | \$341,804   |
| 12 | CYFDSSCL | FMAPAA      | WRAP AROUND CY&F               |                       | \$29,711     | \$32,903    | \$0         | \$0          | \$32,903    | \$28,384     | \$32,903     | \$32,903    |
| 12 | CYFDSSCL | FMVTAA      | CLIENT & VOLUNTEER TRANSPORTAT |                       | \$216,580    | \$242,500   | \$0         | \$0          | \$242,500   | \$50,531     | \$242,500    | \$242,500   |
| 12 | CYFDSSCL | FMWPAA      | CHILD WELFARE PAYROLL          |                       | \$18,930     | \$25,000    | \$0         | \$0          | \$25,000    | \$14,741     | \$25,000     | \$25,000    |
| 12 | CYFDSSIA | AAAYAA      | SALARIES AND WAGES             |                       | \$8,491,503  | \$9,057,100 | \$0         | \$0          | \$9,057,100 | \$2,381,369  | \$9,057,100  | \$9,544,800 |
| 12 | CYFDSSIA | AAVDAA      | OVERTIME                       |                       | \$15,631     | \$21,258    | \$0         | \$0          | \$21,258    | \$0          | \$21,258     | \$21,300    |
| 12 | CYFDSSIA | AAYGAA      | LIMITED TERM EMPLOYEES         |                       | \$19,274     | \$87,900    | \$0         | \$0          | \$87,900    | \$11,213     | \$87,900     | \$87,900    |
| 12 | CYFDSSIA | AAYHAA      | EMERGENCY PROTECTIVE PAY       |                       | \$91,265     | \$0         | \$0         | \$86,900     | \$86,900    | \$22,022     | \$86,900     | \$86,900    |
| 12 | CYFDSSIA | AAYMAA      | RETIREMENT FUND                |                       | \$1,046,677  | \$1,152,833 | \$0         | \$0          | \$1,152,833 | \$307,797    | \$1,152,833  | \$1,187,100 |
| 12 | CYFDSSIA | AAYPAA      | SOCIAL SECURITY                |                       | \$650,133    | \$702,575   | \$0         | \$0          | \$702,575   | \$182,591    | \$702,575    | \$746,500   |
| 12 | CYFDSSIA | AAYSAA      | HEALTH                         |                       | \$1,719,595  | \$1,897,500 | \$0         | \$0          | \$1,897,500 | \$611,240    | \$1,897,500  | \$1,782,500 |
| 12 | CYFDSSIA | AAYVAA      | HEALTH-RETIRES                 |                       | \$101,454    | \$112,000   | \$0         | \$0          | \$112,000   | \$79,366     | \$112,000    | \$84,100    |
| 12 | CYFDSSIA | AAZBAA      | DENTAL                         |                       | \$167,227    | \$177,100   | \$0         | \$0          | \$177,100   | \$43,540     | \$177,100    | \$173,900   |
| 12 | CYFDSSIA | AAZEAA      | DENTAL-RETIRES                 |                       | \$2,896      | \$2,700     | \$0         | \$0          | \$2,700     | \$857        | \$2,700      | \$2,300     |
| 12 | CYFDSSIA | AAZHAA      | DISABILITY INSURANCE           |                       | \$18,946     | \$18,900    | \$0         | \$0          | \$18,900    | \$6,639      | \$18,900     | \$21,800    |
| 12 | CYFDSSIA | AAZKAA      | LIFE INSURANCE                 |                       | \$2,998      | \$3,200     | \$0         | \$0          | \$3,200     | \$739        | \$3,200      | \$3,300     |
| 12 | CYFDSSIA | AAZNAA      | FSA ADMINISTRATION FEE         |                       | \$2,746      | \$2,300     | \$0         | \$0          | \$2,300     | \$0          | \$2,300      | \$2,200     |
| 12 | CYFDSSIA | AAZQAA      | WORKERS COMPENSATION           |                       | \$30,600     | \$97,300    | \$0         | \$0          | \$97,300    | \$0          | \$97,300     | \$99,100    |
| 12 | CYFDSSIA | AAZTAA      | UNEMPLOYMENT COMPENSATION      |                       | \$11,414     | \$4,100     | \$0         | \$0          | \$4,100     | \$0          | \$4,100      | \$3,000     |
| 12 | CYFDSSIA | AAZVAA      | RETIREE SICK LEAVE CASH PAYOUT |                       | \$19,981     | \$10,000    | \$0         | \$0          | \$10,000    | \$10,000     | \$10,000     | \$10,000    |
| 12 | CYFDSSIA | AAZXAA      | SALARY SAVINGS                 |                       | \$0          | (\$180,200) | \$0         | \$0          | (\$180,200) | \$0          | (\$180,200)  | (\$190,900) |
| 12 | CYFDSSIA | ABCOAA      | CONFERENCE & TRAINING          |                       | \$160        | \$0         | \$0         | \$0          | \$0         | \$0          | \$0          | \$0         |
| 12 | CYFDSSIA | DCWIAA      | DIRECT CARE WAGE-STAFF SUPPORT |                       | \$0          | \$3,834     | \$0         | \$0          | \$3,834     | \$0          | \$3,834      | \$3,834     |
| 12 | CYFDSSIA | EGPPAA      | EMERGENCY PROTECTIVE PAYMENTS  |                       | (\$3,464)    | \$86,900    | \$0         | (\$86,900)   | \$0         | \$0          | \$0          | \$0         |
| 12 | CYFDSSIA | ETILAA      | INDEP LIVING-EDUCATION & TRAIN |                       | \$10,468     | \$14,487    | \$0         | \$0          | \$14,487    | \$2,000      | \$14,487     | \$14,487    |
| 12 | CYFDSSIA | TELSAA      | TITLE IV-E LEGAL SERVICES EXP  |                       | \$265,654    | \$251,580   | \$0         | \$0          | \$251,580   | \$0          | \$251,580    | \$251,580   |
| 12 | CYFDSSIA | WISMAA      | SACWIS MAINTENANCE             |                       | \$49,918     | \$50,000    | \$0         | \$0          | \$50,000    | \$0          | \$50,000     | \$50,000    |
| 12 | CYFIASHI | IZVCAA      | VICTIM INTERVIEWS-CHILD        |                       | \$80,343     | \$80,343    | \$0         | \$0          | \$80,343    | \$20,097     | \$80,343     | \$80,343    |
| 12 | CYJFFAC  | AAZTAA      | UNEMPLOYMENT COMPENSATION      |                       | \$21         | \$0         | \$0         | \$0          | \$0         | \$0          | \$0          | \$0         |
| 12 | CYJFFAC  | ABPRAA      | PRPNG STA & OFFICE SUPPLIES    |                       | \$6,751      | \$7,130     | \$0         | \$0          | \$7,130     | \$1,044      | \$7,130      | \$7,130     |
| 12 | CYJFFAC  | ABUTAA      | UTILITIES-JFF                  |                       | \$5,176      | \$6,835     | \$0         | \$0          | \$6,835     | \$1,948      | \$6,835      | \$6,835     |
| 12 | CYJFFAC  | COYYAA      | RENTAL OF SPACE                |                       | \$53,593     | \$53,593    | \$0         | \$0          | \$53,593    | \$17,865     | \$53,593     | \$53,593    |
| 12 | CYJFFAC  | CPSDAA      | JFF DISCRETIONARY              |                       | \$674        | \$10,988    | \$0         | \$0          | \$10,988    | \$0          | \$10,988     | \$10,988    |

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| YR                        | ORG CODE | OBJECT CODE | DESCRIPTION                    | C<br>A<br>P<br>B<br>D | 2010                | ADOPTED             | 2010         | 2011         | CURRENT             | ACTUAL             | ESTIMATED           | AGENCY              |
|---------------------------|----------|-------------|--------------------------------|-----------------------|---------------------|---------------------|--------------|--------------|---------------------|--------------------|---------------------|---------------------|
|                           |          |             |                                |                       | EXPENDITURES        | BUDGET              | CARRYFORWRD  | COUNTY BOARD | MODIFIED            | EXPENDITURES       | EXPENDITURES        | BASE                |
|                           |          |             |                                |                       |                     | 2011                |              | ACTIONS      | BUDGET              | YTD                | TOTAL               |                     |
| 12                        | CYFJFFAC | CPSSAA      | COMMUNITY SUPPORT SPECIALIST   |                       | \$219,552           | \$219,552           | \$0          | \$0          | \$219,552           | \$73,168           | \$219,552           | \$219,552           |
| 12                        | CYFJFFAC | FMF1AA      | JFF INITIATIVE - SUMMARY       |                       | \$6,130             | \$10,000            | \$0          | \$0          | \$10,000            | \$904              | \$10,000            | \$10,000            |
| 12                        | CYFJFFAC | FMFAAA      | JFF INITIATIVE - LOC 01        |                       | \$725               | \$0                 | \$0          | \$0          | \$0                 | \$925              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFBAA      | JFF INITIATIVE - LOC 02        |                       | \$865               | \$0                 | \$0          | \$0          | \$0                 | \$550              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFCAA      | JFF INITIATIVE - LOC 03        |                       | \$27                | \$0                 | \$0          | \$0          | \$0                 | \$0                | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFDAA      | JFF INITIATIVE - LOC 04        |                       | \$609               | \$0                 | \$0          | \$0          | \$0                 | \$800              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFEAA      | JFF INITIATIVE - LOC 05        |                       | \$799               | \$0                 | \$0          | \$0          | \$0                 | \$800              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFFAA      | JFF INITIATIVE - LOC 06        |                       | \$652               | \$0                 | \$0          | \$0          | \$0                 | \$726              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFGAA      | JFF INITIATIVE - LOC 07        |                       | \$800               | \$0                 | \$0          | \$0          | \$0                 | \$795              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFHAA      | JFF INITIATIVE - LOC 08        |                       | \$2,027             | \$0                 | \$0          | \$0          | \$0                 | \$798              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFIAA      | JFF INITIATIVE - LOC 09        |                       | \$800               | \$0                 | \$0          | \$0          | \$0                 | \$785              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFJAA      | JFF INITIATIVE - LOC 10        |                       | \$1,136             | \$0                 | \$0          | \$0          | \$0                 | \$863              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFKAA      | JFF INITIATIVE - LOC 11        |                       | \$703               | \$0                 | \$0          | \$0          | \$0                 | \$800              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFLAA      | JFF INITIATIVE - LOC 12        |                       | \$1,220             | \$0                 | \$0          | \$0          | \$0                 | \$800              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFMAA      | JFF INITIATIVE - LOC 13        |                       | \$800               | \$0                 | \$0          | \$0          | \$0                 | \$800              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFNAA      | JFF INITIATIVE - LOC 14        |                       | \$799               | \$0                 | \$0          | \$0          | \$0                 | \$795              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | FMFPAA      | JFF INITIATIVE - LOC 16        |                       | \$359               | \$0                 | \$0          | \$0          | \$0                 | \$588              | \$0                 | \$0                 |
| 12                        | CYFJFFAC | JFCSAA      | JFF CUSTODIAL SERVICES         |                       | \$11,880            | \$10,138            | \$0          | \$0          | \$10,138            | \$3,512            | \$10,138            | \$10,138            |
| 12                        | CYFPACCS | DBWYAA      | WI YOUTH CO YRC                |                       | \$8,656             | \$8,656             | \$0          | \$0          | \$8,656             | \$2,885            | \$8,656             | \$8,656             |
| 12                        | CYFPACCS | FMRSAA      | FAMILY SUPPORT SERVICES        |                       | \$17,034            | \$16,523            | \$0          | \$0          | \$16,523            | \$3,557            | \$16,523            | \$16,523            |
| 12                        | CYFPACCS | PREXAA      | EARLY CHILDHOOD INITIATIVE EXP |                       | \$0                 | \$0                 | \$0          | \$0          | \$0                 | (\$265)            | \$0                 | \$0                 |
| 12                        | CYFPACCS | PRPRAA      | SUPPLIES                       |                       | \$321               | \$0                 | \$0          | \$0          | \$0                 | \$0                | \$0                 | \$0                 |
| 12                        | CYFPACCS | PRPSAA      | PARTNERSHIP-PROGRAM SERVICES   |                       | \$6,810             | \$1,588             | \$0          | \$0          | \$1,588             | \$2,807            | \$1,588             | \$1,588             |
| 12                        | CYFPACCS | PRREAA      | PARTNERSHIP-RENT               |                       | \$7,900             | \$10,200            | \$0          | \$0          | \$10,200            | \$1,928            | \$10,200            | \$10,200            |
| 12                        | CYFSUPRT | CPVEAA      | ECKE ESTATE-FAMILY SUPPORT EXP |                       | \$0                 | \$0                 | \$115        | \$0          | \$115               | \$0                | \$115               | \$0                 |
| 12                        |          |             | Offset                         |                       | \$0                 | \$0                 | \$0          | \$0          | \$0                 | \$0                | \$0                 | \$0                 |
| 12                        |          |             | Offset                         |                       | \$0                 | \$0                 | \$0          | \$0          | \$0                 | \$0                | \$0                 | \$0                 |
| <b>TOTAL EXPENDITURES</b> |          |             |                                |                       | <b>\$18,844,953</b> | <b>\$19,608,430</b> | <b>\$115</b> | <b>\$0</b>   | <b>\$19,608,545</b> | <b>\$5,615,077</b> | <b>\$19,608,545</b> | <b>\$20,022,064</b> |

DEPARTMENT: Human Services  
PROGRAM: Children and Family Support

| YR | ORG CODE  | OBJECT CODE | DESCRIPTION                   | C<br>A<br>P<br>B<br>D | AGENCY<br>BASE | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 | AGENCY<br>REQUEST |
|----|-----------|-------------|-------------------------------|-----------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| 12 | CYFACACC  | RZRCAA      | YOUTH RESOURCE CENTER         |                       | \$8,650        | (\$8,650)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACBGC  | RZRCAA      | YOUTH RESOURCE CENTER         |                       | \$9,506        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$9,506           |
| 12 | CYFACCAY  | RZRCAA      | YOUTH RESOURCE CENTER         |                       | \$8,650        | (\$8,650)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACCCFF | CPVIAA      | HOME VISITATION INITIATIVE    |                       | \$0            | (\$46,780)             | \$46,780               | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACCCFF | CPVJAA      | EXCHANGE CENTER               |                       | \$0            | (\$10,034)             | \$215,034              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$205,000         |
| 12 | CYFACCCFF | DLPAAA      | PARENT AIDE                   |                       | \$0            | \$0                    | \$101,597              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$101,597         |
| 12 | CYFACCHI  | CPASAA      | ASPIRA                        |                       | \$33,841       | (\$16,921)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$16,920          |
| 12 | CYFACCHI  | CPJUAA      | JUVENTUD                      |                       | \$38,594       | (\$19,297)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$19,297          |
| 12 | CYFACCSS  | CPCRAA      | COMMUNITY RESPONSE            |                       | \$44,000       | (\$22,958)             | (\$21,042)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACCSS  | CPSFAA      | SUSTAINABILITY FUND           |                       | \$25,000       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$25,000          |
| 12 | CYFACCSS  | PRPRAA      | SUPPLIES                      |                       | \$1,000        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,000           |
| 12 | CYFACCSS  | PRPSAA      | PARTNERSHIP-PROGRAM SERVICES  |                       | \$8,998        | \$2                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$9,000           |
| 12 | CYFACCSS  | PRREAA      | PARTNERSHIP-RENT              |                       | \$25,953       | \$47                   | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$26,000          |
| 12 | CYFACCSS  | PRTNAA      | PARTNERSHIP-TRANSPORTATION    |                       | \$1,000        | \$500                  | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,500           |
| 12 | CYFACCSS  | PRTRAA      | PARTNERSHIP-TRAINING          |                       | \$500          | \$500                  | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,000           |
| 12 | CYFACDCC  | RZRCAA      | YOUTH RESOURCE CENTER         |                       | \$8,650        | (\$8,650)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACEXC  | CPVIAA      | HOME VISITATION INITIATIVE    |                       | \$46,780       | \$0                    | (\$46,780)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACEXC  | CPVJAA      | EXCHANGE CENTER               |                       | \$215,034      | \$0                    | (\$215,034)            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACFEP  | CPPPAA      | PARENTS PLACE                 |                       | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACFEP  | DLPAAA      | PARENT AIDE                   |                       | \$101,597      | \$0                    | (\$101,597)            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACMAR  | RZRCAA      | YOUTH RESOURCE CENTER         |                       | \$8,650        | (\$8,650)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACMID  | RZRCAA      | YOUTH RESOURCE CENTER         |                       | \$8,650        | (\$8,650)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACMMS  | RZRCAA      | YOUTH RESOURCE CENTER         |                       | \$43,242       | (\$43,242)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACMYC  | RZRCAA      | YOUTH RESOURCE CENTER         |                       | \$8,650        | (\$8,650)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACNMH  | CPNEAA      | COMMUNITY PREVENTION ORG & AW |                       | \$12,481       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$12,481          |
| 12 | CYFACPAR  | CPPCAA      | PARTNERSHIP-PARENT COUNCIL    |                       | \$33,909       | (\$13,059)             | (\$20,850)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACPAR  | CPDDAA      | DANE COUNTY PARENT COUNCIL    |                       | \$146,454      | \$1,411                | \$2,135                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$150,000         |
| 12 | CYFACPPW  | FFPPAA      | FAMILY PLANNING               |                       | \$48,157       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$48,157          |
| 12 | CYFACSTO  | RZRCAA      | YOUTH RESOURCE CENTER         |                       | \$8,650        | (\$8,650)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACUPS  | CPPYAA      | UW MENTAL HEATH COMPONENT     |                       | \$6,000        | (\$6,000)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACUSW  | AMSWAA      | PARTNERSHIP-UW SOCIAL WORK    |                       | \$750          | (\$7,801)              | \$7,051                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACWEX  | RZRCAA      | YOUTH RESOURCE CENTER         |                       | \$8,650        | (\$8,650)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACWEX  | RZYRAA      | SUMMER YOUTH RECREATION       |                       | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFACWFT  | ARFAAA      | FAMILY ADVOCACY               |                       | \$8,311        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$8,311           |
| 12 | CYFACYMC  | RZYMAA      | YMCA                          |                       | \$43,242       | (\$34,594)             | (\$8,648)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFAMCOR  | AAYAAA      | SALARIES AND WAGES            |                       | \$59,600       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$59,600          |
| 12 | CYFAMCOR  | AAYLAA      | MEMBERS LIVING ALLOWANCE      |                       | \$285,000      | \$138,500              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$423,500         |
| 12 | CYFAMCOR  | AAYMAA      | RETIREMENT FUND               |                       | \$4,100        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$4,100           |
| 12 | CYFAMCOR  | AAYPAA      | SOCIAL SECURITY               |                       | \$4,900        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$4,900           |
| 12 | CYFAMCOR  | AAYQAA      | SOCIAL SECURITY-MEMBERS       |                       | \$21,802       | \$10,598               | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$32,400          |
| 12 | CYFAMCOR  | AAYSAA      | HEALTH                        |                       | \$9,900        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$9,900           |
| 12 | CYFAMCOR  | AAYTAA      | MEMBERS HEALTH                |                       | \$42,900       | \$17,900               | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$60,800          |
| 12 | CYFAMCOR  | AAZBAA      | DENTAL                        |                       | \$1,000        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,000           |
| 12 | CYFAMCOR  | AAZCAA      | MEMBERS DENTAL                |                       | \$5,100        | \$1,300                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$6,400           |
| 12 | CYFAMCOR  | AAZQAA      | WORKERS COMPENSATION          |                       | \$1,000        | \$300                  | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,300           |
| 12 | CYFAMCOR  | AAZRAA      | MEMBERS WORKERS COMP          |                       | \$8,550        | \$2,850                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$11,400          |
| 12 | CYFAMCOR  | AAZXAA      | SALARY SAVINGS                |                       | (\$1,200)      | (\$100)                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | (\$1,300)         |
| 12 | CYFAMCOR  | ABPRAA      | PRTNG STA & OFFICE SUPPLIES   |                       | \$1,250        | \$2,866                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$4,116           |
| 12 | CYFAMCOR  | ABTTAA      | TRAVEL EXPENSE-STAFF          |                       | \$2,552        | \$348                  | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$2,900           |
| 12 | CYFAMCOR  | ABTUAA      | TRAVEL EXPENSE-MEMBERS        |                       | \$3,240        | \$1,199                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$4,439           |
| 12 | CYFAMCOR  | CPBCAA      | BACKGROUND CHECKS             |                       | \$250          | \$1,395                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,645           |
| 12 | CYFAMCOR  | CPISAA      | AMERICORPS SPECIAL GRANT EXP  |                       | \$2,000        | (\$2,000)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFAMCOR  | CPTRAA      | TRAINING-MEMBERS              |                       | \$7,375        | (\$1,475)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$5,900           |
| 12 | CYFAMCRB  | AAYLAA      | MEMBERS LIVING ALLOWANCE      |                       | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFAMCRB  | AAYQAA      | SOCIAL SECURITY-MEMBERS       |                       | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFAMCRB  | AAYTAA      | MEMBERS HEALTH                |                       | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFAMCRB  | AAZRAA      | MEMBERS WORKERS COMP          |                       | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |

DEPARTMENT: Human Services  
PROGRAM: Children and Family Support

| YR | ORG CODE | OBJECT CODE | DESCRIPTION                    | C<br>A<br>P<br>B<br>D | AGENCY<br>BASE | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 | AGENCY<br>REQUEST |
|----|----------|-------------|--------------------------------|-----------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| 12 | CYFAMCRB | ABTTAA      | TRAVEL EXPENSE-STAFF           |                       | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFAMCRB | ABTAAA      | TRAVEL EXPENSE-MEMBERS         |                       | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFAMCRB | CPTRAA      | TRAINING-MEMBERS               |                       | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFCRCSS | CIPPA       | PERMENANCY PLANNING            |                       | \$41,160       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$41,160          |
| 12 | CYFCTCT  | FMIPAA      | INSTITUTIONAL PREVENTION - TBD |                       | \$5,000        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$5,000           |
| 12 | CYFCTFAS | CZFIAA      | FAMILIES IN TRANSITION         |                       | \$466,762      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$466,762         |
| 12 | CYFCTFAS | CZSHAA      | SAFE AT HOME                   |                       | \$456,672      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$456,672         |
| 12 | CYFCTFAS | DTOBAA      | ON BELAY                       |                       | \$106,155      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$106,155         |
| 12 | CYFCTFSA | CMSTAA      | FAMILY SEXUAL ABUSE TREATMENT  |                       | \$21,000       | (\$19,000)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$2,000           |
| 12 | CYFCTMHC | CICEAA      | COURT ORDERED EVALUATIONS      |                       | \$228,700      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$228,700         |
| 12 | CYFCTMHC | CMFBAA      | FAMILY BASED SERVICES          |                       | \$323,822      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$323,822         |
| 12 | CYFCTMHC | CMFPAA      | FAMILY PRESERVATION            |                       | \$213,443      | (\$100,000)            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$113,443         |
| 12 | CYFCTMHC | CMUJAA      | UJIMA CM                       |                       | \$107,796      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$107,796         |
| 12 | CYFCTMHC | CVSCAA      | SERIOUS EMOTIONALY DIST CRISIS |                       | \$423,699      | (\$31,184)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$392,515         |
| 12 | CYFCTMHC | CZFBAA      | FAMILY BASED SERVICES          |                       | \$321,054      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$321,054         |
| 12 | CYFCTMHC | CZFPAA      | FAMILY PRESERVATION            |                       | \$123,585      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$123,585         |
| 12 | CYFCTMHC | CZUJAA      | UJIMA                          |                       | \$92,818       | \$28,289               | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$121,107         |
| 12 | CYFCTPSC | CZSOAA      | OASIS                          |                       | \$196,970      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$196,970         |
| 12 | CYFCTRBO | CZRPAA      | COUNSELING & THERAPEUTIC SERVI |                       | \$212,807      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$212,807         |
| 12 | CYFCTYSS | CVCIAA      | CRISIS INTERVENTION            |                       | \$31,967       | (\$31,967)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFDCBCA | LDCCAA      | COMMUNITY AIDS CHILD CARE      |                       | \$162,332      | (\$20,000)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$142,332         |
| 12 | CYFDCCFF | RCRCAA      | RESPIRE CARE                   |                       | \$0            | \$0                    | \$341,804              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$341,804         |
| 12 | CYFDCRCI | RCRCAA      | RESPIRE CARE                   |                       | \$341,804      | \$0                    | (\$341,804)            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFDSSCL | FMAPAA      | WRAP AROUND CY&F               |                       | \$32,903       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$32,903          |
| 12 | CYFDSSCL | FMVTAA      | CLIENT & VOLUNTEER TRANSPORTAT |                       | \$242,500      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$242,500         |
| 12 | CYFDSSCL | FMWPAA      | CHILD WELFARE PAYROLL          |                       | \$25,000       | \$0                    | \$3,432                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$28,432          |
| 12 | CYFDSSIA | AAAYAA      | SALARIES AND WAGES             |                       | \$9,544,800    | (\$78,200)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$9,466,600       |
| 12 | CYFDSSIA | AAVDAA      | OVERTIME                       |                       | \$21,300       | (\$2,800)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$18,500          |
| 12 | CYFDSSIA | AAYGAA      | LIMITED TERM EMPLOYEES         |                       | \$87,900       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$87,900          |
| 12 | CYFDSSIA | AAZHAA      | EMERGENCY PROTECTIVE PAY       |                       | \$86,900       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$86,900          |
| 12 | CYFDSSIA | AAZMAA      | RETIREMENT FUND                |                       | \$1,187,100    | (\$9,060)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,178,040       |
| 12 | CYFDSSIA | AAZPAA      | SOCIAL SECURITY                |                       | \$746,500      | (\$6,120)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$740,380         |
| 12 | CYFDSSIA | AAZSAA      | HEALTH                         |                       | \$1,782,500    | (\$7,400)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,775,100       |
| 12 | CYFDSSIA | AAZVAA      | HEALTH-RETIRES                 |                       | \$84,100       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$84,100          |
| 12 | CYFDSSIA | AAZBAA      | DENTAL                         |                       | \$173,900      | (\$500)                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$173,400         |
| 12 | CYFDSSIA | AAZEAA      | DENTAL-RETIRES                 |                       | \$2,300        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$2,300           |
| 12 | CYFDSSIA | AAZHAA      | DISABILITY INSURANCE           |                       | \$21,800       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$21,800          |
| 12 | CYFDSSIA | AAZKAA      | LIFE INSURANCE                 |                       | \$3,300        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$3,300           |
| 12 | CYFDSSIA | AAZNAA      | FSA ADMINISTRATION FEE         |                       | \$2,200        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$2,200           |
| 12 | CYFDSSIA | AAZQAA      | WORKERS COMPENSATION           |                       | \$99,100       | (\$3,180)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$95,920          |
| 12 | CYFDSSIA | AAZTAA      | UNEMPLOYMENT COMPENSATION      |                       | \$3,000        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$3,000           |
| 12 | CYFDSSIA | AAZVAA      | RETIREE SICK LEAVE CASH PAYOUT |                       | \$10,000       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$10,000          |
| 12 | CYFDSSIA | AAZXAA      | SALARY SAVINGS                 |                       | (\$190,900)    | \$1,520                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | (\$189,380)       |
| 12 | CYFDSSIA | ABCOAA      | CONFERENCE & TRAINING          |                       | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFDSSIA | DCWIAA      | DIRECT CARE WAGE-STAFF SUPPORT |                       | \$3,834        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$3,834           |
| 12 | CYFDSSIA | EGPPAA      | EMERGENCY PROTECTIVE PAYMENTS  |                       | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFDSSIA | ETILAA      | INDEP LIVING-EDUCATION & TRAIN |                       | \$14,487       | (\$4,338)              | \$6,322                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$16,471          |
| 12 | CYFDSSIA | TELSAA      | TITLE IV-E LEGAL SERVICES EXP  |                       | \$251,580      | \$0                    | \$35,031               | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$286,611         |
| 12 | CYFDSSIA | WISMAA      | SACWIS MAINTENANCE             |                       | \$50,000       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$50,000          |
| 12 | CYFIASHI | IZVCAA      | VICTIM INTERVIEWS-CHILD        |                       | \$80,343       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$80,343          |
| 12 | CYFJFFAC | AAZTAA      | UNEMPLOYMENT COMPENSATION      |                       | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFJFFAC | ABPRAA      | PRTNG STA & OFFICE SUPPLIES    |                       | \$7,130        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$7,130           |
| 12 | CYFJFFAC | ABUTAA      | UTILITIES-JFF                  |                       | \$6,835        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$6,835           |
| 12 | CYFJFFAC | COYYAA      | RENTAL OF SPACE                |                       | \$53,593       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$53,593          |
| 12 | CYFJFFAC | CPSDAA      | JFF DISCRETIONARY              |                       | \$10,988       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$10,988          |
| 12 | CYFJFFAC | CPSSAA      | COMMUNITY SUPPORT SPECIALIST   |                       | \$219,552      | (\$219,552)            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| 12 | CYFJFFAC | FMF1AA      | JFF INITIATIVE - SUMMARY       |                       | \$10,000       | (\$7,654)              | (\$2,346)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |

DEPARTMENT: Human Services  
PROGRAM: Children and Family Support

| YR                        | ORG CODE | OBJECT CODE | DESCRIPTION                    | C<br>A<br>P<br>B<br>D | AGENCY<br>BASE      | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 | AGENCY<br>REQUEST   |
|---------------------------|----------|-------------|--------------------------------|-----------------------|---------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| 12                        | CYFJFFAC | FMFAAA      | JFF INITIATIVE - LOC 01        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFBAA      | JFF INITIATIVE - LOC 02        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFCAA      | JFF INITIATIVE - LOC 03        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFDAA      | JFF INITIATIVE - LOC 04        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFEAA      | JFF INITIATIVE - LOC 05        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFFAA      | JFF INITIATIVE - LOC 06        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFGAA      | JFF INITIATIVE - LOC 07        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFHAA      | JFF INITIATIVE - LOC 08        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFIAA      | JFF INITIATIVE - LOC 09        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFJAA      | JFF INITIATIVE - LOC 10        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFKAA      | JFF INITIATIVE - LOC 11        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFLAA      | JFF INITIATIVE - LOC 12        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFMAA      | JFF INITIATIVE - LOC 13        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFNAA      | JFF INITIATIVE - LOC 14        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | FMFPAA      | JFF INITIATIVE - LOC 16        |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFJFFAC | JFCSAA      | JFF CUSTODIAL SERVICES         |                       | \$10,138            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$10,138            |
| 12                        | CYFPACCS | DBWYAA      | WI YOUTH CO YRC                |                       | \$8,656             | (\$8,656)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFPACCS | FMRSAA      | FAMILY SUPPORT SERVICES        |                       | \$16,523            | (\$8,260)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$8,263             |
| 12                        | CYFPACCS | PREXAA      | EARLY CHILDHOOD INITIATIVE EXP |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFPACCS | PRPRAA      | SUPPLIES                       |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFPACCS | PRPSAA      | PARTNERSHIP-PROGRAM SERVICES   |                       | \$1,588             | (\$7,911)              | \$6,323                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFPACCS | PRREAA      | PARTNERSHIP-RENT               |                       | \$10,200            | (\$5,574)              | (\$4,626)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        | CYFSUPRT | CPVEAA      | ECKE ESTATE-FAMILY SUPPORT EXP |                       | \$0                 | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 |
| 12                        |          |             | Offset                         |                       | \$0                 | \$1                    | (\$1)                  |                        |                        |                        |                        |                        | \$0                 |
| 12                        |          |             | Offset                         |                       | \$0                 | (\$1)                  | \$1                    |                        |                        |                        |                        |                        | \$0                 |
| <b>TOTAL EXPENDITURES</b> |          |             |                                |                       | <b>\$20,022,064</b> | <b>(\$655,292)</b>     | <b>\$2,782</b>         | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$19,369,554</b> |

DEPARTMENT: Human Services  
PROGRAM: Children and Family Support

| YR                    | ORG CODE | OBJECT CODE | DESCRIPTION                    | C<br>A<br>P<br>B<br>D | 2010               | ADOPTED            | 2010        | 2011         | CURRENT            | ACTUAL             | ESTIMATED          | AGENCY             |
|-----------------------|----------|-------------|--------------------------------|-----------------------|--------------------|--------------------|-------------|--------------|--------------------|--------------------|--------------------|--------------------|
|                       |          |             |                                |                       | REVENUES           | BUDGET             | CARRYFORWRD | COUNTY BOARD | MODIFIED           | REVENUES           | REVENUES           |                    |
|                       |          |             |                                |                       |                    | 2011               |             | ACTIONS      | BUDGET             | YTD                | TOTAL              | BASE               |
| 12                    | CYFAMCOR | 81420       | AMERICORPS COMMUNITY PARTNERS  |                       | \$173,022          | \$173,829          | \$0         | \$0          | \$173,829          | \$21,511           | \$173,829          | \$173,829          |
| 12                    | CYFAMCOR | 81421       | NATIONAL COMMUNITY SERVICE BD  |                       | \$310,619          | \$284,190          | \$0         | \$0          | \$284,190          | \$59,289           | \$284,190          | \$284,190          |
| 12                    | CYFAMCOR | 81426       | AMERICORPS SPECIAL GRANT REV   |                       | \$945              | \$0                | \$0         | \$0          | \$0                | \$66               | \$0                | \$0                |
| 12                    | CYFAMCRB | 81398       | AMERICORPS PASS COMM PART-RECV |                       | \$18,246           | \$0                | \$0         | \$0          | \$0                | \$0                | \$0                | \$0                |
| 12                    | CYFAMCRB | 81399       | NATL COMM SERVICE BD-RECOVERY  |                       | \$78,083           | \$0                | \$0         | \$0          | \$0                | \$0                | \$0                | \$0                |
| 12                    | CYFDSSIA | 81430       | MA CASE MANAGEMENT             |                       | \$72,464           | \$62,500           | \$0         | \$0          | \$62,500           | \$24,187           | \$62,500           | \$62,500           |
| 12                    | CYFDSSIA | 81463       | INDEP LIVING-EDUCATION & TRAIN |                       | \$12,675           | \$14,487           | \$0         | \$0          | \$14,487           | \$2,000            | \$14,487           | \$14,487           |
| 12                    | CYJFFAC  | 81490       | BLDG USE CHGS TO OTHER AGENCY  |                       | \$3,600            | \$4,800            | \$0         | \$0          | \$4,800            | \$1,200            | \$4,800            | \$4,800            |
| 12                    | CYFSUPRT | 80512       | DISPROPORTIONATE MINORITY CONF |                       | \$31,151           | \$31,196           | \$0         | \$0          | \$31,196           | \$0                | \$31,196           | \$31,196           |
| 12                    | CYFSUPRT | 80785       | KINSHIP CARE PROGRAM REVENUE   |                       | \$73,718           | \$73,718           | \$0         | \$0          | \$73,718           | \$20,650           | \$73,718           | \$73,718           |
| 12                    | CYFSUPRT | 80790       | BASIC COUNTY ALLOCATION        |                       | \$3,022,298        | \$3,446,469        | \$0         | \$0          | \$3,446,469        | \$838,055          | \$3,446,469        | \$3,446,469        |
| 12                    | CYFSUPRT | 80795       | WIMCR PMT FOR COMMUNITY AIDS   |                       | \$426,932          | \$0                | \$0         | \$0          | \$0                | \$0                | \$0                | \$0                |
| 12                    | CYFSUPRT | 80830       | MENTAL HEALTH BLOCK GRANT      |                       | \$64,998           | \$64,998           | \$0         | \$0          | \$64,998           | \$19,254           | \$64,998           | \$64,998           |
| 12                    | CYFSUPRT | 80831       | UW PSY DEPT                    |                       | \$8,000            | \$8,000            | \$0         | \$0          | \$8,000            | \$0                | \$8,000            | \$8,000            |
| 12                    | CYFSUPRT | 80841       | JUVENILE COURT PILOT           |                       | \$93,397           | \$93,401           | \$0         | \$0          | \$93,401           | \$27,442           | \$93,401           | \$93,401           |
| 12                    | CYFSUPRT | 80853       | WIS PARTNERSHIP FUND           |                       | \$111,002          | \$28,029           | \$0         | \$0          | \$28,029           | \$0                | \$28,029           | \$28,029           |
| 12                    | CYFSUPRT | 81003       | CDBG-RURAL                     |                       | \$148,198          | \$171,784          | \$0         | \$0          | \$171,784          | \$0                | \$171,784          | \$171,784          |
| 12                    | CYFSUPRT | 81053       | SACWIS REVENUE                 |                       | \$3,225            | \$10,453           | \$0         | \$0          | \$10,453           | \$0                | \$10,453           | \$10,453           |
| 12                    | CYFSUPRT | 81170       | YOUTH AIDS                     |                       | \$2,619,525        | \$2,531,389        | \$0         | \$0          | \$2,531,389        | \$541,330          | \$2,531,389        | \$2,531,389        |
| 12                    | CYFSUPRT | 81175       | CLTS MA WAIVER                 |                       | \$0                | \$115,300          | \$0         | \$0          | \$115,300          | \$0                | \$115,300          | \$115,300          |
| 12                    | CYFSUPRT | 81179       | OJA                            |                       | \$17,290           | \$18,820           | \$0         | \$0          | \$18,820           | \$0                | \$18,820           | \$18,820           |
| 12                    | CYFSUPRT | 81266       | COMMUNITY INTERVENTION         |                       | \$54,952           | \$56,000           | \$0         | \$0          | \$56,000           | \$13,476           | \$56,000           | \$56,000           |
| 12                    | CYFSUPRT | 81409       | CHILDREN'S TRUST FUND          |                       | \$44,265           | \$60,000           | \$0         | \$0          | \$60,000           | \$5,477            | \$60,000           | \$60,000           |
| 12                    | CYFSUPRT | 81414       | DELIQUENT JUV FEES             |                       | \$0                | \$23,200           | \$0         | \$0          | \$23,200           | \$10,537           | \$23,200           | \$23,200           |
| 12                    | CYFSUPRT | 81417       | EARLY CHILDHOOD INITIATIVE REV |                       | \$228,955          | \$242,710          | \$0         | \$0          | \$242,710          | \$82,911           | \$242,710          | \$242,710          |
| 12                    | CYFSUPRT | 81439       | MA CRISIS INTERVENTION REVENUE |                       | \$284,919          | \$347,000          | \$0         | \$0          | \$347,000          | \$158,605          | \$347,000          | \$347,000          |
| 12                    | CYFSUPRT | 81466       | TITLE IV-E LEGAL SERVICES GRNT |                       | \$265,654          | \$251,580          | \$0         | \$0          | \$251,580          | \$0                | \$251,580          | \$251,580          |
| 12                    | CYFSUPRT | 81505       | SAFE AND STABLE FAMILIES       |                       | \$103,000          | \$103,000          | \$0         | \$0          | \$103,000          | \$34,585           | \$103,000          | \$103,000          |
| 12                    | CYFSUPRT | 81531       | FEES                           |                       | \$22,502           | \$0                | \$0         | \$0          | \$0                | \$0                | \$0                | \$0                |
| 12                    | CYFSUPRT | 81554       | INDEPENDENT LIVING GRANT       |                       | \$68,137           | \$51,035           | \$0         | \$0          | \$51,035           | \$24,195           | \$51,035           | \$51,035           |
| 12                    | CYFSUPRT | 8yXXz       | CJC OJA                        |                       | \$0                | \$0                | \$0         | \$0          | \$0                | \$0                | \$0                | \$0                |
| <b>TOTAL REVENUES</b> |          |             |                                |                       | <b>\$8,361,771</b> | <b>\$8,267,888</b> | <b>\$0</b>  | <b>\$0</b>   | <b>\$8,267,888</b> | <b>\$1,884,768</b> | <b>\$8,267,888</b> | <b>\$8,267,888</b> |

DEPARTMENT: Human Services  
PROGRAM: Children and Family Support

| YR                    | ORG CODE | OBJECT CODE | DESCRIPTION                    | C<br>A<br>P<br>B<br>D | AGENCY<br>BASE     | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 | AGENCY<br>REQUEST  |
|-----------------------|----------|-------------|--------------------------------|-----------------------|--------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------|
| 12                    | CYFAMCOR | 81420       | AMERICORPS COMMUNITY PARTNERS  |                       | \$173,829          | \$40,632               | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$214,461          |
| 12                    | CYFAMCOR | 81421       | NATIONAL COMMUNITY SERVICE BD  |                       | \$284,190          | \$134,349              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$418,539          |
| 12                    | CYFAMCOR | 81426       | AMERICORPS SPECIAL GRANT REV   |                       | \$0                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                |
| 12                    | CYFAMCRB | 81398       | AMERICORPS PASS COMM PART-RECV |                       | \$0                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                |
| 12                    | CYFAMCRB | 81399       | NATL COMM SERVICE BD-RECOVERY  |                       | \$0                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                |
| 12                    | CYFDSSIA | 81430       | MA CASE MANAGEMENT             |                       | \$62,500           | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$62,500           |
| 12                    | CYFDSSIA | 81463       | INDEP LIVING-EDUCATION & TRAIN |                       | \$14,487           | (\$4,338)              | \$6,322                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$16,471           |
| 12                    | CYJFFAC  | 81490       | BLDG USE CHGS TO OTHER AGENCY  |                       | \$4,800            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$4,800            |
| 12                    | CYFSUPRT | 80512       | DISPROPORTIONATE MINORITY CONF |                       | \$31,196           | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$31,196           |
| 12                    | CYFSUPRT | 80785       | KINSHIP CARE PROGRAM REVENUE   |                       | \$73,718           | \$0                    | (\$4,592)              | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$69,126           |
| 12                    | CYFSUPRT | 80790       | BASIC COUNTY ALLOCATION        |                       | \$3,446,469        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$3,446,469        |
| 12                    | CYFSUPRT | 80795       | WIMCR PMT FOR COMMUNITY AIDS   |                       | \$0                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                |
| 12                    | CYFSUPRT | 80830       | MENTAL HEALTH BLOCK GRANT      |                       | \$64,998           | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$64,998           |
| 12                    | CYFSUPRT | 80831       | UW PSY DEPT                    |                       | \$8,000            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$8,000            |
| 12                    | CYFSUPRT | 80841       | JUVENILE COURT PILOT           |                       | \$93,401           | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$93,401           |
| 12                    | CYFSUPRT | 80853       | WIS PARTNERSHIP FUND           |                       | \$28,029           | (\$40,877)             | \$12,848               | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                |
| 12                    | CYFSUPRT | 81003       | CDBG-RURAL                     |                       | \$171,784          | (\$40,000)             | (\$22,815)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$108,969          |
| 12                    | CYFSUPRT | 81053       | SACWIS REVENUE                 |                       | \$10,453           | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$10,453           |
| 12                    | CYFSUPRT | 81170       | YOUTH AIDS                     |                       | \$2,531,389        | (\$325,629)            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$2,205,760        |
| 12                    | CYFSUPRT | 81175       | CLTS MA WAIVER                 |                       | \$115,300          | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$115,300          |
| 12                    | CYFSUPRT | 81179       | OJA                            |                       | \$18,820           | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$18,820           |
| 12                    | CYFSUPRT | 81266       | COMMUNITY INTERVENTION         |                       | \$56,000           | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$56,000           |
| 12                    | CYFSUPRT | 81409       | CHILDREN'S TRUST FUND          |                       | \$60,000           | (\$36,612)             | (\$23,388)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                |
| 12                    | CYFSUPRT | 81414       | DELINQUENT JUV FEES            |                       | \$23,200           | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$23,200           |
| 12                    | CYFSUPRT | 81417       | EARLY CHILDHOOD INITIATIVE REV |                       | \$242,710          | \$4,790                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$247,500          |
| 12                    | CYFSUPRT | 81439       | MA CRISIS INTERVENTION REVENUE |                       | \$347,000          | (\$10,000)             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$337,000          |
| 12                    | CYFSUPRT | 81466       | TITLE IV-E LEGAL SERVICES GRNT |                       | \$251,580          | \$0                    | \$35,031               | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$286,611          |
| 12                    | CYFSUPRT | 81505       | SAFE AND STABLE FAMILIES       |                       | \$103,000          | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$103,000          |
| 12                    | CYFSUPRT | 81531       | FEES                           |                       | \$0                | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                |
| 12                    | CYFSUPRT | 81554       | INDEPENDENT LIVING GRANT       |                       | \$51,035           | \$0                    | \$28,946               | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$79,981           |
| 12                    | CYFSUPRT | 8yXXz       | CJC OJA                        |                       | \$0                | \$28,289               | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$28,289           |
| <b>TOTAL REVENUES</b> |          |             |                                |                       | <b>\$8,267,888</b> | <b>(\$249,396)</b>     | <b>\$32,352</b>        | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$8,050,844</b> |