

Dane County Department of Human Services
2015 Mandate Rank by Line Item
CYF Division



Lynn Green, Director

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4 MANDATED					4a MANDATED, BUT....					
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3 Highly Valued					2 Valued					
PGM	OBJ	Line-Item	MGR	ACNT	Rank Revised	SUBPROGRAM	PROGRAM	DIVISION	Dept Bgt 2015	2015 Adopt
CYF-ADM	AAVAAA	SALARIES AND WAGES	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	1,734,600	1,734,600
CYF-ADM	AAYGAA	LIMITED TERM EMPLOYEES	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	44,352	38,993
CYF-ADM	AAVMAA	RETIREMENT FUND	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	138,800	138,800
CYF-ADM	AAYPAA	SOCIAL SECURITY	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	135,618	135,208
CYF-ADM	AAVSAA	HEALTH	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	440,500	440,500
CYF-ADM	AAVVAA	HEALTH-RETIRES	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	27,900	27,900
CYF-ADM	AAZBAA	DENTAL	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	40,000	40,000
CYF-ADM	AAZEAA	DENTAL-RETIRES	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	600	600
CYF-ADM	AAZHAA	DISABILITY INSURANCE	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	2,300	2,300
CYF-ADM	AAZKAA	LIFE INSURANCE	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	800	800
CYF-ADM	AAZNAA	FSA ADMINISTRATION FEE	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	600	600
CYF-ADM	AAZQAA	WORKERS COMPENSATION	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	36,900	36,900
CYF-ADM	AAZXAA	SALARY SAVINGS	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	-34,800	-34,800
CYF-ADM	ABCOAA	CONFERENCE & TRAINING	LEE	SD	4	OPERATING	CYF ADMIN	CYF	35,046	35,046
CYF-ADM	ABPRAA	PRTNG STA & OFFICE SUPPLIES	LEE	SD	4	OPERATING	CYF ADMIN	CYF	100,600	100,600
CYF-ADM	ABTTAA	TRAVEL EXPENSE-STAFF	LEE	SD	4	OPERATING	CYF ADMIN	CYF	342,924	342,924
CYF-ADM	ABTEAA	TELEPHONE	LEE	SD	4	OPERATING	CYF ADMIN	CYF	114,880	114,880
CYF-ADM	COYGAA	INTERPRETER SERVICES	LEE	SD	4	OPERATING	CYF ADMIN	CYF	3,000	3,000
CYF-ADM	COYJAA	JANITOR SERVICE-POS	LEE	SD	4	CONTRACTUAL SER	CYF ADMIN	CYF	199,031	199,031
CYF-ADM	COYDAA	INSURANCE	LEE	SD	4	CONTRACTUAL SER	CYF ADMIN	CYF	45,700	45,700
CYF-ADM	TRNGAA	PROFESSIONAL CONSULTING SERVIC	LEE	SD	4	CONTRACTUAL SER	CYF ADMIN	CYF	5,000	5,000
CYF-ADM	COYYAA	RENTAL OF SPACE	LEE	SD	4	CONTRACTUAL SER	CYF ADMIN	CYF	354,465	354,465
CYFADMHC	AMFAAA	FISCAL AGENT	LEE	PH	4a	OPERATING	CYF ADMIN	CYF	43,229	43,229
CYFAMCOR	AAVAAA	SALARIES AND WAGES	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	61,300	61,300
CYFAMCOR	AAYGAA	LIMITED TERM EMPLOYEES	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	4,123	2,510
CYFAMCOR	AAVLAA	MEMBERS LIVING ALLOWANCE	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	423,500	423,500
CYFAMCOR	AAVMAA	RETIREMENT FUND	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	4,900	4,900
CYFAMCOR	AAYPAA	SOCIAL SECURITY	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	5,013	4,890
CYFAMCOR	AAVQAA	SOCIAL SECURITY-MEMBERS	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	32,400	32,400
CYFAMCOR	AAVSAA	HEALTH	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	5,200	5,200
CYFAMCOR	AAVTAA	MEMBERS HEALTH	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	54,499	56,235

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CYFAMCOR	AAZBAA	DENTAL	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	400	400
CYFAMCOR	AAZCAA	MEMBERS DENTAL	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	5,540	5,540
CYFAMCOR	AAZHAA	DISABILITY INSURANCE	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	400	400
CYFAMCOR	AAZQAA	WORKERS COMPENSATION	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	1,200	1,200
CYFAMCOR	AAZRAA	MEMBERS WORKERS COMP	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	12,700	12,700
CYFAMCOR	AAZXAA	SALARY SAVINGS	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	-1,300	-1,300
CYFAMCOR	ABPRAA	PRTNG STA & OFFICE SUPPLIES	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	9,324	9,324
CYFAMCOR	AMCEAA	EVALUATION	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	3,000	3,000
CYFAMCOR	ABTTAA	TRAVEL EXPENSE-STAFF	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	2,560	2,560
CYFAMCOR	ABTUA	TRAVEL EXPENSE-MEMBERS	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	6,314	6,314
CYFAMCOR	CPBCAA	BACKGROUND CHECKS	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	1,786	1,786
CYFAMCOR	CPISAA	AMERICORPS SPECIAL GRANT EXP	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	0	0
CYFAMCOR	CPTRAA	TRAINING-MEMBERS	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	2,300	2,300
CYFPACCS	FMRSAA	FAMILY SUPPORT SERVICES	CHA	PH	2	PREVENTION	CHILD WELFARE	CYF	17,523	17,523
CYFACCF	DLPAAA	PARENT EDUCATION SERVICES	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	101,597	101,597
CYFACUSW	AMCEAA	CTF - ECI EVALUATION	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	156,473	105,434
CYFACCP	CPPDAA	EARLY CHILDHOOD INITIATIVE	CHA	PH	2	PREVENTION	CHILD WELFARE	CYF	602,186	602,186
CYFACMMS	RZRCAA	YOUTH RESOURCE CENTER	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	43,242	43,242
CYFACMAR	RZRCAA	YOUTH RESOURCE CENTER	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	8,650	8,650
CYFACMID	RZRCAA	YOUTH RESOURCE CENTER	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	8,650	8,650
CYFACBGC	RZRCAA	YOUTH RESOURCE CENTER	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	9,506	9,506
CYFACPPW	FPPPAA	FAMILY PLANNING	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	68,157	68,157
CYFPACCS	DBWYAA	WI YOUTH CO YRC	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	8,656	8,656
CYFACCS	PRREAA	PARTNERSHIP-RENT	CHA	PH	2	PREVENTION	CHILD WELFARE	CYF	0	0
CYFACCS	CPSFAA	SUSTAINABILITY FUND	LEE	PH		PREVENTION	CHILD WELFARE	CYF	0	0
CYFACCHI	CPJUAA	JUVENTUD	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	72,435	72,435
CYFACSTO	RZRCAA	YOUTH RESOURCE CENTER	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	8,650	8,650
CYFACWFT	ARFAAA	FAMILY ADVOCACY	WIL	PH	3	PREVENTION	CHILD WELFARE	CYF	10,311	10,311
CYFACNMH	CPNEAA	COMMUNITY PREVENTION ORG & AW	CHA	PH	2	PREVENTION	CHILD WELFARE	CYF	12,481	12,481
CYFACDCC	RZRCAA	YOUTH RESOURCE CENTER	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	8,650	8,650
CYFACMYC	RZRCAA	YOUTH RESOURCE CENTER	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	8,650	8,650

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PGM	OBJ	Line-Item	MGR	ACNT	Rank Revised	SUBPROGRAM	PROGRAM	DIVISION	Dept Bgt 2015	2015 Adopt
CYFACCA	RZRCAA	YOUTH RESOURCE CENTER	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	8,650	8,650
CYFACACC	RZRCAA	YOUTH RESOURCE CENTER	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	8,650	8,650
CYFACWEX	RZRCAA	YOUTH RESOURCE CENTERA	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	8,650	8,650
CYFACORE	RZRCAA	YOUTH RESOURCE CENTER	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	8,651	0
CYFACYMC	RZYMAA	YMCA	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	8,651	17,302
CYFACMTH	RZYMAA	YMCA	BET	PH	2	PREVENTION	CHILD WELFARE	CYF	8,650	8,650
CYFCTCAN	CMSTAA	FAMILY SEXUAL ABUSE TREATMENT	AHN	PH	2	COUNSELING/THERA	CHILD WELFARE	CYF	20,000	20,000
CYFCTBD	CVSCAA	RAPID RESPONSE SCHOOL CRISIS	AHN	PH	3	COUNSELING/THERA	CHILD WELFARE	CYF	0	0
CYFCTCCI	CVSCAA	SCHOOL-BASED MH SERVICES	WIL	PH	3	COUNSELING/THERA	CHILD WELFARE	CYF	225,000	180,000
CYFCTBD	CZCTAA	COUNSELING SERVICES	WIL	PH	3	COUNSELING/THERA	CHILD WELFARE	CYF	0	150,000
CYFCTMHC	CZTFAA	TRAUMA FOCUSED CBT	WIL	PH		COUNSELING/THERA	CHILD WELFARE	CYF	150,000	0
CYFCTMHC	CMFBAA	FAMILY BASED SERVICES	WIL	PH	4	COUNSELING/THERA	CHILD WELFARE	CYF	188,822	188,822
CYFCTMHC	CZFBAA	FAMILY BASED SERVICES	WIL	PH	4	COUNSELING/THERA	CHILD WELFARE	CYF	321,054	321,054
CYFCTRBO	CZRPA	COUNSELING & THERAPEUTIC SERVI	WIL	PH	4	COUNSELING/THERA	CHILD WELFARE	CYF	212,807	212,807
CYFCTFAS	CZFIAA	FAMILIES IN TRANSITION	WIL	PH	4	COUNSELING/THERA	CHILD WELFARE	CYF	390,937	390,937
CYFCTMHC	CMUJAA	UJIMA CM	CAM	PH	4a	COUNSELING/THERA	CHILD WELFARE	CYF	107,796	107,796
CYFCTMHC	CZUJAA	UJIMA	CAM	PH	4a	COUNSELING/THERA	CHILD WELFARE	CYF	92,818	92,818
CYFCTMHC	CZFPAA	FAMILY PRESERVATION	WIL	PH	4	COUNSELING/THERA	CHILD WELFARE	CYF	123,585	123,585
CYFCTMHC	CMFPAA	FAMILY PRESERVATION	WIL	PH	4	COUNSELING/THERA	CHILD WELFARE	CYF	163,443	163,443
CYFCTPSC	CZSOAA	OASIS	WIL	PH	4	COUNSELING/THERA	CHILD WELFARE	CYF	196,970	196,970
CYFCTFAS	DTOBAA	STEPS TO SUCCESS	WIL	PH	4	COUNSELING/THERA	CHILD WELFARE	CYF	106,155	106,155
CYFCTFAS	CZSHAA	SAFE AT HOME	WIL	PH	4	COUNSELING/THERA	CHILD WELFARE	CYF	382,497	382,497
CYFCTYSS	CVCIAA	CRISIS INTERVENTION	BLU	PH	3	COUNSELING/THERA	CHILD WELFARE	CYF	135,000	135,000
CYFCTCPI	CICEAA	COURT ORDERED EVALUATIONS	WIL	PH	4	CHILD PROTECTION	CHILD WELFARE	CYF	256,200	256,200
CYFCTMHC	CVSCAA	SERIOUS EMOTIONALY DIST CRISIS	WIL	PH	4a	CHILD PROTECTION	CHILD WELFARE	CYF	298,699	298,699
CYFCTCT	CZSHAA	SAFE HAVENS PROFESSIONAL & CONSU	LEE	PH	3	CHILD PROTECTION	CHILD WELFARE	CYF	13,125	13,125
CYFCTCSS	CZSHAA	SAFE HAVENS	LEE	PH	3	CHILD PROTECTION	CHILD WELFARE	CYF	117,749	80,772
CYFCTDAI	CZSHAA	SAFE HAVENS	LEE	PH	3	CHILD PROTECTION	CHILD WELFARE	CYF	7,920	23,058
CYFCTCT	FMIPAA	INSTITUTIONAL PREVENTION - TBD	LEE	SD	4	CHILD PROTECTION	CHILD WELFARE	CYF	3,000	3,000
CYFDCCF	RRCRCAA	RESPIRE CARE	LEE	PH	3	PROTECTIVE DAY C	CHILD WELFARE	CYF	341,804	341,804
CYFDCBCA	LDCCAA	COMMUNITY AIDS CHILD CARE	AHN	PH	3	day care	CHILD WELFARE	CYF	172,332	172,332

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CYFJFFAC	ABPRAA	PRTNG STA & OFFICE SUPPLIES	LEE	SD	3	JOINING FORCES FO	CHILD WELFARE	CYF	7,130	7,130
CYFJFFAC	COYYAA	RENTAL OF SPACE	LEE	SD	3	JOINING FORCES FO	CHILD WELFARE	CYF	65,583	65,583
CYFJFFAC	ABUTAA	UTILITIES-JFF	LEE	SD	3	JOINING FORCES FO	CHILD WELFARE	CYF	6,835	6,835
CYFACCSS	ABUTAA	UTILITIES-JFF	LEE	PH	3	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFACECI	ABUTAA	UTILITIES-JFF	CHA	PH	3	JOINING FORCES FO	CHILD WELFARE	CYF	3,128	3,128
CYFACECI	COYYAA	RENTAL OF SPACE	CHA	PH	3	JOINING FORCES FO	CHILD WELFARE	CYF	33,540	33,540
CYFACECI	ABTEAA	TELEPHONE	CHA	PH	3	JOINING FORCES FO	CHILD WELFARE	CYF	900	900
CYFJFFAC	CPSDAA	JFF DISCRETIONARY	LEE	SD	3	JOINING FORCES FO	CHILD WELFARE	CYF	40,988	35,988
CYFJFFAC	CPSSAA	COMMUNITY SUPPORT SPECIALIST	CHA	PH	3	JOINING FORCES FO	CHILD WELFARE	CYF	215,030	215,030
CYFJFFAC	FMFAAA	JFF INITIATIVE - LOC 01	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFBAA	JFF INITIATIVE - LOC 02	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFCAA	JFF INITIATIVE - LOC 03	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFDAA	JFF INITIATIVE - LOC 04	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFEAA	JFF INITIATIVE - LOC 05	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFGAA	JFF INITIATIVE - LOC 07	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFHAA	JFF INITIATIVE - LOC 08	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFIAA	JFF INITIATIVE - LOC 09	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFJAA	JFF INITIATIVE - LOC 10	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFKAA	JFF INITIATIVE - LOC 11	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFLAA	JFF INITIATIVE - LOC 12	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFMAA	JFF INITIATIVE - LOC 13	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFNAA	JFF INITIATIVE - LOC 14	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	FMFPAA	JFF INITIATIVE - LOC 16	CHA	SD	2	JOINING FORCES FO	CHILD WELFARE	CYF	0	0
CYFJFFAC	JFCSAA	JFF CUSTODIAL SERVICES	CHA	SD	2	JOINING FORCES FO	child welfare	CYF	0	0
CYFSUPRT	CPVEAA	ECKE ESTATE-FAMILY SUPPORT EXP	LEE	PH	3	DIRECT SVC SUPPOR	CHILD WELFARE	CYF	0	0
CYFDSSIA	AAAYAA	SALARIES AND WAGES	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	10,627,687	10,577,000
CYFDSSIA	AAAYDAA	OVERTIME	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	21,500	21,500
CYFDSSIA	AAAYGAA	LIMITED TERM EMPLOYEES	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	145,194	139,834
CYFDSSIA	AAAYHAA	EMERGENCY PROTECTIVE PAY	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	99,075	99,075
CYFDSSIA	AAAYMAA	RETIREMENT FUND	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	851,988	847,850
CYFDSSIA	AAAYPAA	SOCIAL SECURITY	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	825,989	821,621

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CYFDSSIA	AAYSAA	HEALTH	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	2,326,229	2,306,850
CYFDSSIA	AAVVA	HEALTH-RETIRES	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	49,700	49,700
CYFDSSIA	AAZBAA	DENTAL	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	210,230	208,450
CYFDSSIA	AAZEAA	DENTAL-RETIRES	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	0	0
CYFDSSIA	AAZHAA	DISABILITY INSURANCE	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	20,850	20,850
CYFDSSIA	AAZKAA	LIFE INSURANCE	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	3,005	3,000
CYFDSSIA	AAZNAA	FSA ADMINISTRATION FEE	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	1,800	1,800
CYFDSSIA	AAZQAA	WORKERS COMPENSATION	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	125,860	125,750
CYFDSSIA	AAZTAA	UNEMPLOYMENT COMPENSATION	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	9,700	9,700
CYFDSSIA	AAZXAA	SALARY SAVINGS	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	-211,800	-211,800
CYFDSSCL	FMAPAA	WRAP AROUND CY&F	LEE	SD	3	DIRECT SVC SUPPOR	CHILD WELFARE	CYF	47,903	32,903
CYFDSSIA	DCWIAA	DIRECT CARE WAGE-STAFF SUPPORT	LEE	SD	4	DIRECT SVC SUPPOR	CHILD WELFARE	CYF	6,400	10,900
CYFDSSIA	ABCOAA	CONFERENCE & TRAINING	LEE	SD	4	DIRECT SVC SUPPOR	CHILD WELFARE	CYF	0	0
CYFDSSIA	TRNGAA	MOTIVATIONAL INTERVIEW TRAINING	LEE	PH	4	DIRECT SVC SUPPOR	CHILD WELFARE	CYF	0	0
CYFDSSCL	FMVTAA	CLIENT & VOLUNTEER TRANSPORTAT	LEE	SD	4	DIRECT SVC SUPPOR	CHILD WELFARE	CYF	226,500	226,500
CYFDSSCL	FMWPAA	CHILD WELFARE PAYROLL	LEE	SD	4a	DIRECT SVC SUPPOR	CHILD WELFARE	CYF	28,432	28,432
CYFDSSCL	FMPRAA	POST-REUNIFICATION SUPPORT EXPENS	LEE	PH	4a	DIRECT SVC SUPPOR	CHILD WELFARE	CYF	221,929	28,600
CYFDSSIA	ETILAA	INDEP LIVING-EDUCATION & TRAIN	WIL	PH	3	DIRECT SVC SUPPOR	CHILD WELFARE	CYF	17,784	13,138
CYFCRCSS	CIPPA	PERMENANCY PLANNING	AHN	PH	4	DIRECT SVC SUPPOR	CHILD WELFARE	CYF	41,160	41,160
CYFIASHI	IZVCAA	VICTIM INTERVIEWS-CHILD	AHN	PH	4a	DIRECT SVC SUPPOR	CHILD WELFARE	CYF	80,343	80,343
CYFDSSIA	TELSAA	TITLE IV-E LEGAL SERVICES EXP	LEE	SD	4	DIRECT SVC SUPPOR	CHILD WELFARE	CYF	373,529	409,562
CYFCLTEL	CMAOAA	CASE MANAGEMENT	CAM	PH	4a	CASE MANAGEMEN	AODA	CYF	101,002	101,002
CYFAOFAS	CPAIAA	AODA PREVENTION	BET	PH	4	AODA INTERVENTIC	AODA	CYF	152,284	152,284
CYFIAUWH	IZAAAA	AADAIP	CAM	PH	4	PREVENTION	AODA	CYF	196,858	257,027
CYFIAUWH	CZBTAA	BRIEF TREATMENT	CAM	PH	4	COMMUNITY BASED	AODA	CYF	152,076	92,470
CYFIAUWH	CZAAAA	ALT TO AGGRESSION - COUNSL/THE	CAM	PH	4a	COMMUNITY BASED	AODA	CYF	582,703	305,941
CYFCRTEL	DTDYAA	SYNERGY	CAM	PH	4a	COMMUNITY BASED	AODA	CYF	57,500	57,500
CYFCRHHR	BXHHAA	HOPE HAVEN	CAM	MT	3	RESIDENTIAL TREA	AODA	CYF	213,948	212,798
CYFCRHHR	BXHRAA	HOPE HAVEN REBOS	CAM	MT	3	RESIDENTIAL TREA	AODA	CYF	125,476	118,076
CYFCRHHR	BXMCAA	COLVIN MANOR	CAM	MT	3	RESIDENTIAL TREA	AODA	CYF	0	12,000
CYFCRHHR	BXNBAA	NORTH BAY LODGE	CAM	MT	3	RESIDENTIAL TREA	AODA	CYF	133,530	127,280

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CYFCRTBD	BXHRAA	HOPE HAVEN REBOS	CAM	MT	3	RESIDENTIAL TREA	AODA	CYF	37,500	50,000
CYFAOGDC	CPEXAA	INNER CITY SERVICES	CAM	MT	4a	ASSESSMENT/INTER	AODA	CYF	35,285	35,285
CYFAOGDC	OREXAA	INNER CITY SERVICES	CAM	MT	4a	ASSESSMENT/INTER	AODA	CYF	35,284	35,284
CYFCRTEL	DYDEAA	DETOX	CAM	PH	4	DETOXIFICATION	AODA	CYF	806,904	805,004
CYFCFAIA	RCASAA	AODA SCREENINGS	CAM	MT	3	PREVENTION	AODA	CYF	72,900	72,900
CYFCFMHI	CZINAA	NEWSTART - INTOX DRIVER PROGM	CAM	MT	4	COMMUNITY BASED	AODA	CYF	0	0
CYFCFMIL	AMEDAA	MILLENIUM EDAC	CAM	MT	4	COMMUNITY BASED	AODA	CYF	23,283	23,283
CYFCFMHC	IZEDAA	JOURNEY EDAC	CAM	PH	4	COMMUNITY BASED	AODA	CYF	19,496	19,496
CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM	CAM	PH	4	COMMUNITY BASED	AODA	CYF	295,849	295,849
CYFCFMHC	CZOWAA	OWI COURT TREATMENT	CAM	PH	4	COMMUNITY BASED	AODA	CYF	85,064	85,064
CYFCFMHC	CMIDAA	CH 20 IDP-CSE MGMT	CAM	PH	4	COMMUNITY BASED	AODA	CYF	69,771	69,771
CYFCFMHC	CTMSAA	JOURNEY MHC MEDICATION SERVICES	CAM	PH	4	COMMUNITY BASED	AODA	CYF	0	0
CYFCFMHC	CMMCAA	JOURNEY MHC MEDS CASE MGMT	CAM	PH	4	COMMUNITY BASED	AODA	CYF	0	0
CYFCFMHC	CMADAA	ALCOHOL AND DRUG CM	CAM	PH	3	COMMUNITY BASED	AODA	CYF	308,058	308,058
CYFCFMHC	CZADAA	ALCOHOL AND DRUG C/TB	CAM	PH	3	COMMUNITY BASED	AODA	CYF	636,948	636,948
CYFCRTEL	BZATAA	TREATMT ALT PROG - ADULT RESID	CAM	PH	3	RESIDENTIAL TREA	AODA	CYF	76,155	75,855
CYFCFCT	CMIPAA	COP-W INDIVIDUAL PAYMENTS	CAM	SD	4a	COMMUNITY BASED	AODA	CYF	150,000	150,000
CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS	CAM	SD	4a	COMMUNITY BASED	AODA	CYF	244,443	244,443
CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS(COP)	CAM	SD	4a	COMMUNITY BASED	AODA	CYF	98,600	98,600
CYFCFMHC	CMIVAA	IV DRUG	CAM	PH	4	COMMUNITY BASED	AODA	CYF	28,757	28,757
CYFCFMHC	CZIVAA	IV DRUG	CAM	PH	4	COMMUNITY BASED	AODA	CYF	45,256	45,256
CYFAOFAS	ORALAA	COMMUNITY MOBILIZATION	BET	PH	4	OUTREACH	AODA	CYF	8,585	8,585
CYFCLCCI	CMMSAA	MIDDLE SCHOOL INTERVENTION	CAM	PH	3	PREVENTION	AODA	CYF	43,777	43,777
CYFCLYSS	CMPHAA	CASE MANAGEMENT	CAM	PH	4a	PREVENTION	AODA	CYF	56,793	56,793
CYFCLEDA	RCSVAA	EARLY DETECTION ALCOHOL CONSUM	CAM	MT	4	PREVENTION	AODA	CYF	22,221	22,221
CYFCRTEL	CZIDAA	TELLURIAN OUTPATIENT IDP	CAM	PH	4	COMMUNITY BASED	AODA	CYF	19,632	19,632
CYFCFARC	CZIDAA	INTOXICATED DRIVER PROGRAM	CAM	MT	4	COMMUNITY BASED	AODA	CYF	31,982	31,982
CYFCFARC	CDCWAA	AODA CHILD CARE	CAM	MT	4	COMMUNITY BASED	AODA	CYF	99,940	99,940
CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT	CAM	MT	4	COMMUNITY BASED	AODA	CYF	31,136	266,036
CYFCFARC	DOHBAA	HEALTHY BEGINNINGS	CAM	MT	4	COMMUNITY BASED	AODA	CYF	0	175,100
CYFAOORI	ORADAA	OUTREACH	CAM	MT	2	ASSESSMENT/INTER	AODA	CYF	4,606	4,606

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CYFAOORI	IRREAA	INFORMATION & REFERRAL	CAM	MT	2	ASSESSMENT/INTER	AODA	CYF	11,133	11,133
CYFALTIN	INPHAA	PSYCH HOSPITAL RESERVE	LEE	PH	4	INSTITUTIONAL CARE	ALTERNATE CARE	CYF	449,000	449,000
CYFALTCR	CHFAAA	CHILD FOSTER CARE - FAMILY	LEE	PH	4	FOSTER CARE	ALTERNATE CARE	CYF	5,458,000	5,458,000
CYFALTCR	CHRTAA	FOSTER HOME RECRUIT & TRAINING	LEE	SD	4	FOSTER CARE	ALTERNATE CARE	CYF	18,000	18,000
CYFALTCR	CHPPAA	ORION FAMILY SERVICE, INC.	LEE	PH		FOSTER CARE	ALTERNATE CARE	CYF	205,875	0
CYFALTCR	GHCHAA	GROUP FOSTER CARE FOR CHILDREN	LEE	PH	4	GROUP HOMES	ALTERNATE CARE	CYF	2,552,000	2,567,000
CYFALTCR	ACKCAA	KINSHIP CARE BENEFITS	LEE	PH	4	FOSTER CARE	ALTERNATE CARE	CYF	847,301	828,968
CYFALTIN	JCSCAA	STATE CORRECTIONS CHARGES	LEE	PH	4	INSTITUTIONAL CARE	ALTERNATE CARE	CYF	2,818,000	2,818,000
CYFALTIN	RTCCAA	HEALTHCHECK PASSTHRU PAYMENS	LEE	SD	4	INSTITUTIONAL CARE	ALTERNATE CARE	CYF	25,000	25,000
CYFALTIN	RTCIAA	CHILD CARING INSTITUTIONS	LEE	PH	4	INSTITUTIONAL CARE	ALTERNATE CARE	CYF	4,294,700	4,294,700
CYFALTCR	CHAWAA	FOSTER FINGERPRINTING	LEE	PH	4	INSTITUTIONAL CARE	ALTERNATE CARE	CYF	9,880	9,880
CYFCHI&I	AAAYAA	SALARIES AND WAGES	LEE	SD	4	INSTITUTIONAL CARE	CCF	CYF	484,600	484,600
CYFCHI&I	AAAYMAA	RETIREMENT FUND	LEE	SD	4	INSTITUTIONAL CARE	CCF	CYF	38,800	38,800
CYFCHI&I	AAAYPAA	SOCIAL SECURITY	LEE	SD	4	INSTITUTIONAL CARE	CCF	CYF	37,100	37,100
CYFCHI&I	AAYSAA	HEALTH	LEE	SD	4	INSTITUTIONAL CARE	CCF	CYF	95,700	95,700
CYFCHI&I	AAZBAA	DENTAL	LEE	SD	4	INSTITUTIONAL CARE	CCF	CYF	8,600	8,600
CYFCHI&I	AAZHAA	DISABILITY INSURANCE	LEE	SD	4	INSTITUTIONAL CARE	CCF	CYF	700	700
CYFCHI&I	AAZKAA	LIFE INSURANCE	LEE	SD	4	INSTITUTIONAL CARE	CCF	CYF	200	200
CYFCHI&I	AAZNAA	FSA ADMINISTRATION FEE	LEE	SD	4	INSTITUTIONAL CARE	CCF	CYF	200	200
CYFCHI&I	AAZQAA	WORKERS COMPENSATION	LEE	SD	4	INSTITUTIONAL CARE	CCF	CYF	6,900	6,900
CYFCHI&I	AAZTAA	UNEMPLOYMENT COMPENSATION	LEE	SD	4	INSTITUTIONAL CARE	CCF	CYF	1,800	1,800
CYFCHI&I	AAZXAA	SALARY SAVINGS	LEE	SD	4	INSTITUTIONAL CARE	CCF	CYF	-9,800	-9,800
CYFCHI&I	TTWAAA	WRAP AROUND SERVICES	LEE	PH	4	COUNSELING/THERAPY	CCF	CYF	215,000	215,000
CYFCHI&I	TSWAAA	CLTS WRAP AROUND SERVICES	LEE	PH	4	COUNSELING/THERAPY	CCF	CYF	166,360	166,360
CYFCHI&I	ABCOAA	CONFERENCES AND TRAINING	LEE	PH		OPERATING	CCF	CYF	0	0
CYFCHCPI	CMCFAA	CHILDREN COME FIRST	WIL	PH	4a	COUNSELING/THERAPY	CCF	CYF	3,769,000	3,769,000
CYFJDSCT	AAAYAA	SALARIES AND WAGES	LEE	SD	4		JUVENILE SUPERVISION	CYF	47,000	47,000
CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES	LEE	SD	4	COMMUNITY TREATMENT	JUVENILE SUPERVISION	CYF	159,981	159,981
CYFJDSCT	AAAYMAA	RETIREMENT FUND	LEE	SD	4	COMMUNITY TREATMENT	JUVENILE SUPERVISION	CYF	3,800	3,800
CYFJDSCT	AAAYPAA	SOCIAL SECURITY	LEE	SD	4	COMMUNITY TREATMENT	JUVENILE SUPERVISION	CYF	15,819	15,819
CYFJDSCT	AAYSAA	HEALTH	LEE	SD	4		JUVENILE SUPERVISION	CYF	17,300	17,300

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CYFJDSCT	AAZBAA	DENTAL	LEE	SD	4		JUVENILE SUPERVISION	CYF	1,700	1,700
CYFJDSCT	AAZQAA	WORKERS COMPENSATION	LEE	SD	4	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	1,500	1,500
CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION	LEE	SD	4	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	6,400	6,400
CYFJDSCT	AAZXAA	SALARY SAVINGS	LEE	SD	4		JUVENILE SUPERVISION	CYF	-1,000	-1,000
CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS	BLU	PH	3	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	36,700	36,700
CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES	BLU	PH	3	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	86,340	86,340
CYFJDSCT	RZPNAA	YOUTH ACTIVITIES	BLU	PH	3	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	50,000	50,000
CYFJDSCT	CPSDAA	COMMUNITY COURT DISCRETIONARY	BLU	PH	3	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	15,000	15,000
CYFJDDCT	CTPCAA	COMMUNITY PEER COURTS	JOH	PH		COMMUNITY TREA	JUVENILE SUPERVISIO	CYF	52,700	0
CYFJDSNC	AMYCAA	EVALUATION CONTRACT	JOH	PH		COMMUNITY TREA	JUVENILE SUPERVISIO	CYF	20,000	0
CYFJDSCT	TBD2AA	COURT DIVERSION SERVICES	BLU	PH		COMMUNITY TREA	JUVENILE SUPERVISIO	CYF	20,000	0
CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES	BLU	PH	3	COMMUNITY TREAT	JUVENILE SUPERVISIO	CYF	73,705	77,305
CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS	BLU	PH	3	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	1,000	1,000
CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING	BLU	PH	3	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	152,883	152,883
CYFJDMPI	CTMPAA	YOUTH MENTORING	JOH	PH		COMMUNITY TREA	JUVENILE SUPERVISIO	CYF	22,400	0
CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T	WIL	PH	4	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	5,000	5,000
CYFJDYWC	CTRJAA	MIDDLE SCHOOL RESTORATIVE JUSTICE	BLU	PH	3	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	180,833	45,000
CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV	LEE	PH	4	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	350,510	350,510
CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION	BLU	PH	4	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	571,440	571,440
CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT	BLU	PH	4	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	108,072	57,412
CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY	BLU	PH	3	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	131,330	131,330
CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY	BLU	PH	3	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	128,400	118,400
CYFJDSPT	CZSOAA	SOPORT	BLU	PH	4	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	259,479	259,479
CYFJDPBS	DTYIAA	YOUTH INTERVENTION	BLU	PH	3	COMMUNITY TREAT	JUVENILE SUPERVISION	CYF	88,337	88,337
CYFYTHCM	AAZQAA	WORKERS COMPENSATION	BET	SD	2	PERSONNEL	YOUTH COMMISSION	CYF	200	200
CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION	BET	SD	2	PERSONNEL	YOUTH COMMISSION	CYF	1,400	1,400
CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS	BET	PH	2	YOUTH COMMISSIO	YOUTH COMMISSION	CYF	23,384	2,000
CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT	BET	PH	2	YOUTH COMMISSIO	YOUTH COMMISSION	CYF	10,000	10,000
CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY	BET	PH	2	YOUTH COMMISSIO	YOUTH COMMISSION	CYF	2,000	2,000
CYFYTUWX	DCRZAA	DCUWE - YOUTH PROGRAMS	BET	PH	2	YOUTH COMMISSIO	YOUTH COMMISSION	CYF	19,783	19,783