

**2015 Non-Mandated Programs
DCDHS Adult Community Services Division**

PGM	OBJ	Line-Item	Agency	MGR	Rank Revised	PROGRAM	2015 Adopt	GPR & Comm Aids	Semi- Flexible Revenue	Revenue Ends or Inflexible
ACAADMAX	AMBIAA	MA PERSONAL CARE BILLING	Non-Contracted	GEN	3	ADULT - AI	500			500
ACAADMIN	AMBIAA	MA PERSONAL CARE BILLING	Non-contracted	GEN	3	ADULT - AI	100			100
ACAADWTA	TARPAA	RAPE PREVENTION RIDES	YWCA	CAS	3	ADULT - AI	5,194	5,194		
ACBAARSV	ORVPAA	OUTREACH-VOLUNTEER PLMT	RSVP, INC	BAT	3	AGING	49,906	26,965	22,941	
ACBCLTBD	TBDAAA	AGING TBD	Non-Contracted	BAT	3	AGING	1,000		1,000	
ACCSHCCA	SMHOAA	SUPPORTIVE HOME CARE - CCA	COLONIAL CLUB	FRE	3	AGING-LTC	30,807	8,299		22,508
ACCSHCLA	SOPCAA	MA PERSONAL CARE	COMM. LIVING ALLIANCE	FRE	3	AGING-LTC	258,030			258,030
VARIOUS	VARIOUS	CASE MANAGEMENT - AGING	15 FOCAL POINT AGENCIES	BAT	3	AGING	728,993	728,993		
ACCSHMCR	IPHCAA	SUPPORTIVE HOME CARE	Non-Contracted	FRE	3	AGING-LTC	59,174	59,174		
ACCSHRUD	ATMAAA	SHC MA PERSONAL CARE	RUDOLPH ENTERPRISES	FRE	3	AGING-LTC	252,083	26,276		225,807
ACCSHRUD	ATPCAA	MAPC NURSE	RUDOLPH ENTERPRISES	FRE	3	AGING-LTC	15,000			15,000
ACCSHSNJ	ATDCAA	SUPP HOME CARE-MAPC	S & J HOME CARE	FRE	3	AGING-LTC	125,333	65,494		59,839
ACCSHTBD	ATDCAA	MA PERSONAL CARE	Non-Contracted	FRE	3	AGING-LTC	9,005			9,005
ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS	Emergency One-Time Needs	BEA	3	DD - ADUL	8,888	8,888		
ACDSTMOV	HCHAAA	HOUSING COUNSELING	MOVIN' OUT	BEA	3	DD - ADUL	122,930	57,160		65,770
ACEWRUCP	DLTOAA	YOUTH RESOURCES	UNITED CEREBRAL PALSY	BEA	3	DD - CHILD	191,467	116,382	2,472	72,613
ACFCSDAI	CVCHAA	CRISIS HOUSING-DAIS	DOMESTIC ABUSE INTERVN	CAM	3	MENTAL HI	25,000	25,000		
ACFCSDAI	ARLSAA	DAIS LEGAL SERVICES	DOMESTIC ABUSE INTERVN	CAM	3	MENTAL HI	89,589	89,589		
ACFCSDAI	CVDCAA	DAIS CRISIS INTERVENTION	DOMESTIC ABUSE INTERVN	CAM	3	MENTAL HI	125,252	125,252		
ACFCSRCC	CVCFAA	CHILD PROTECTION	RAPE CRISIS CENTER	CAM	3	MENTAL HI	42,071	700	41,371	
ACFCTRCC	CVISAA	ADULT INCEST SERVICES	RAPE CRISIS CENTER	CAM	3	MENTAL HI	20,188	20,188		
ACFCTRCC	CVCIAA	CRISIS INTERVENTION	RAPE CRISIS CENTER	CAM	3	MENTAL HI	53,534	32,905	20,629	
ACGSHMCR	ISPDAA	INDIVIDUAL PAYMENTS - SHC PD	Non-Contracted	FRE	3	PHYSICALL	49,906	49,906		
ACGSTDHA	TAVTAA	VETERAN'S TRANSPORTATION	DRY HOOTCH	CAS	3	PHYSICALL	40,148	11,200	26,800	2,148
ACHCLATI	DLHIAA	HEARING IMPAIRED	ACCESS TO INDEPENDENCE	FRE	3	SENSORY C	37,711	34,211		3,500
ACICLSOR	CMJDAA	JAIL DIVERSION CASE MGMT	SOAR	GRA	3	ALT SANCT	156,355	156,355		
ACICLULM	PVFRAA	FATHERHOOD RESPONSIBILITY	URBAN LEAGUE	CAM	3	ALT SANCT	79,115	79,115		

**2015 Non-Mandated Programs
DCDHS Adult Community Services Division**

ACICRNMH	CPCPAA	Culturally Relevant Alt to Incarceration	NEHEMIAH	CAM	3	ALT SANCT	15,000	15,000		
ACICTARC	CMPRAA	PROJECT RESPECT	ARC COMMUNITY SERVICES	CAM	3	ALT SANCT	12,597	7,558	5,039	
ACICTCHI	CMJDAA	JAIL DIVERSION CASE MGMT	CENTRO HISPANO	CAM	3	ALT SANCT	53,420	53,420		
ACBAADJC	ORFVAA	OUTREACH - FRIENDLY VISIT	DEFOREST COMMUNITY CTR	BAT	2	AGING	12,996	231	12,765	
ACBAAFAS	CPPIAA	AODA PREVENTION & ASSESSME	FAMILY SERVICE	BAT	2	AGING	22,517	174	22,343	
ACBAAILI	ORFVAA	OUTREACH-FRIENDLY VISITING	INDEPENDENT LIVING, INC	BAT	2	AGING	44,660	17,211	27,449	
ACBAASCC	CPFPAA	FALLS PREVENTION	SAFE COMMUNITIES	BAT	2	AGING	4,000		4,000	
ACBCLVNG	OPWLAA	INDIVIDUAL PMTS - COP WAIT LIS	Non-Contracted	VEL	2	AGING	4,741	4,741		
ACCCLORI	ORADAA	SENIOR LGBT OUTREACH	OUTREACH, INC.	FRE	2	AGING-LTC	15,000	15,000		
ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES	YMCA	BEA	2	DD - ADUL	49,888	39,888		10,000
ACEACEPL	IRESAA	INFORMATION & REFERRAL	EPILEPSY FOUNDATION	BEA	2	DD - CHILD	15,000	15,000		
ACGCLANI	ORHSAA	OUTREACH - HEALTH SCREENIN	AIDS RESOURCE CENTER	FRE	2	PHYSICAL	15,145	15,145		
ACGPHAID	CPNXAA	NEEDLE EXCHANGE PROGRAM	E AIDS RESOURCE CENTER	FRE	2	PHYSICAL	35,838	35,838		
ACGPHAID	ORHSAA	OUTREACH - HEALTH SCREENIN	AIDS RESOURCE CENTER	FRE	2	PHYSICAL	58,763	58,763		
ACGPHHOW	CPSUAA	SUICIDE PREVENTION	HOPE OF WISCONSIN	FRE	2	PHYSICAL	14,547	14,547		
ACGPHSCC	CPAPAA	ACCIDENT PREVENTION	SAFE COMMUNITIES	FRE	2	PHYSICAL	4,947	4,947		
ACGPHSCC	CPSUAA	SUICIDE PREVENTION	SAFE COMMUNITIES	FRE	2	PHYSICAL	9,547	9,547		
ACGSEERA	PVPSAA	PREVOCATIONAL SERVICES	EMPLOYMENT RESOURCES	FRE	2	PHYSICAL	22,830	22,830		
ACGSTSWC	PVTRAA	VEHICLE REPAIR/LOAN PROGRAM	SOUTHWEST CAP	CAS	2	PHYSICAL	20,000	20,000		
ACICLYWC	DLREAA	DRIVER'S LICENSE RECOVERY	PRYWCA	CAM	2	ALT SANCT	25,000	25,000		
							3,033,715	2,102,086	186,809	744,820

Notes

"Semi-Flexible Revenue" is revenue that can be reallocated to certain other accounts to reduce GPR, such as Block Grants, Older Americans Act, s.85.21 Transportation

"Revenue Ends or Inflexible" is revenue that is no longer earned if a program ends, such as MA billings or program fees, or has limited ability to reduce GPR, such as MA Waiver

2015 Mandate Ranking by Line Item

4	MANDATED				4a	MANDATED, BUT....				
This includes a narrow range of services that are mandated, and which Dane County has little or no discretion in the level of services that must be provided. There is virtually no ability to reduce the funding of these services.					This includes most core services. These services are mandated, but the level of service which must be provided is not specified in the statutes or administrative rules. It is believed that Dane County could reduce these services and still meet mandate requirements. Obviously, if reductions were made, fewer people would be served in these programs.					
3	Highly Valued				2	Valued				
PGM	OBJ	Line-Item	MGR	ACNT	Rank Revised	SUBPROGRAM	PROGRAM	DIVISION	Dept Bgt 2015	2015 Adopt
BPADMIN	10009	SALARIES AND WAGES	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	574,000	574,000
BPADMIN	10027	OVERTIME	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	5,000	5,000
BPADMIN	10072	LIMITED TERM EMPLOYEES	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	17,500	17,500
BPADMIN	10099	RETIREMENT FUND	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	46,300	46,300
BPADMIN	10108	SOCIAL SECURITY	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	45,600	45,600
BPADMIN	10117	HEALTH	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	128,000	128,000
BPADMIN	10126	HEALTH-RETIRES	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	6,500	6,500
BPADMIN	10153	DENTAL	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	11,700	11,700
BPADMIN	10171	DISABILITY INSURANCE	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	400	400
BPADMIN	10180	LIFE INSURANCE	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	300	300
BPADMIN	10185	FSA ADMINISTRATION FEE	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	300	300
BPADMIN	10189	WORKERS COMPENSATION	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	6,800	6,800
BPADMIN	10250	SALARY SAVINGS	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	-11,500	-11,500
BPADMIN	10252	OPEB EXPENSE	BRO	RP	3	PERSONNEL	ADMINISTRATION	BP	0	0
BPADMIN	20648	CONFERENCES AND TRAINING	BRO	RP	3	OPERATING	ADMINISTRATION	BP	3,800	3,800
BPADMIN	60818	DEBT DISCOUNT	BRO	RP	3	OPERATING	ADMINISTRATION	BP	0	0
BPADMIN	60819	DEBT SERVICE COSTS	BRO	RP	3	OPERATING	ADMINISTRATION	BP	0	0
BPHCADM	202971	ADMIN SUPPLIES & EXPENSE	BRO	RP	3	OPERATING	HEALTH CARE	BP	24,400	24,400
BPHCADM	202972	SUBSCRIPTIONS	BRO	RP	3	OPERATING	HEALTH CARE	BP	600	600
BPHCADM	202973	N H ASSOC DUES	BRO	RP	3	OPERATING	HEALTH CARE	BP	5,200	5,200
BPHCADM	202974	OFFICE EQUIPMENT LEASE	BRO	RP	3	OPERATING	HEALTH CARE	BP	6,500	6,500
BPHCADM	202975	BED LICENSE AND FEES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	1,300	1,300
BPHCADM	202976	TRAVEL	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	1,500	1,500
BPHCADM	20810	DATA PROCESSING SERVICES	BRO	RP	3	OPERATING	HEALTH CARE	BP	75,000	75,000
BPHCADM	22039	PROVIDER BED TAX	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	244,800	244,800
BPHCADM	22043	PRTNG STA & OFFICE SUPPLIES	BRO	RP	3	OPERATING	HEALTH CARE	BP	17,000	17,000
BPHCADM	22736	TELEPHONE	BRO	RP	3	OPERATING	HEALTH CARE	BP	41,000	41,000
BPHCADM	30288	ADMIN-OUTSIDE SERVICES	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	10,800	10,800
BPHCADM	31152	HOUSEKEEPING POS- PEST CONTROL	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	2,500	2,500
BPHCADM	31226	INDIRECT COSTS	BRO	RP	3	OPERATING	HEALTH CARE	BP	464,803	464,803
BPHCADM	31548	MEDICAL RECORDS CONSULTANT	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	500	500
BPHCADM	4700A	FIXED ASSET ADDITIONS	BRO	RP	3	CAPITAL OUTLAY	HEALTH CARE	BP	0	0
BPHCEDU	206751	CONTINUING ED-DIETITIAN	BRO	RP	3	OPERATING	HEALTH CARE	BP	400	400
BPHCEDU	206753	CONTINUING ED-RN	BRO	RP	3	OPERATING	HEALTH CARE	BP	3,400	3,400
BPHCEDU	206754	CONTINUING ED-SOC SERV	BRO	RP	3	OPERATING	HEALTH CARE	BP	700	700
BPHCEDU	21251	INSERVICE TRAINING SUPPLIES	BRO	RP	3	OPERATING	HEALTH CARE	BP	2,600	2,600
BPHCEDU	32130	PURCHASE OF SERVICE-TRAINING	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	19,000	19,000
BPHCLNL	21395	LAUNDRY SUPPLIES AND EXPENSES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	1,500	1,500

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PGM	OBJ	Line-Item	MGR	ACNT	Rank Revised	SUBPROGRAM	PROGRAM	DIVISION	Dept Bgt 2015	2015 Adopt
BPHCLNL	21449	LINEN & CLOTHING SUPP & EXP	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	1,500	1,500
BPHCLNL	313861	LAUNDRY POS-FACILITY LINEN	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	185,600	185,600
BPHCLNL	313862	LAUNDRY POS-PERSONALS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	52,400	52,400
BPHCPFS	30846	DENTIST-POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	48,500	48,500
BPHCPFS	31720	NURSE POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	53,200	53,200
BPHCPFS	31881	PHARMACY POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	20,300	20,300
BPHCPFS	31926	PHYSICIAN POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	109,650	109,650
BPHCPFS	31963	POS-THERAPY SERVICES	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	10,000	10,000
BPHCPFS	32070	PSYCHIATRIST POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	141,500	141,500
BPHCPFS	32071	PSYCHOLOGIST - POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	5,000	5,000
BPHCPFS	32115	PURCHASE OF FOOD SERVICE	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	1,278,857	1,278,857
BPHCPPE	204591	BUILDING-GROUNDS-MAINTENANCE	BRO	RP	3	OPERATING	HEALTH CARE	BP	93,100	93,100
BPHCPPE	204592	ELECTRICAL MAINTENANCE	BRO	RP	3	OPERATING	HEALTH CARE	BP	5,000	5,000
BPHCPPE	204593	ELEVATOR MAINTENANCE & REPAIR	BRO	RP	3	OPERATING	HEALTH CARE	BP	9,500	9,500
BPHCPPE	204595	HVAC MAINTENANCE & REPAIR	BRO	RP	3	OPERATING	HEALTH CARE	BP	6,000	6,000
BPHCPPE	204596	JANITORIAL SUPPLIES	BRO	RP	3	OPERATING	HEALTH CARE	BP	58,000	58,000
BPHCPPE	204597	PLUMBING MAINTENANCE & REPAIR	BRO	RP	3	OPERATING	HEALTH CARE	BP	12,000	12,000
BPHCPPE	204598	WASTE REMOVAL	BRO	RP	3	OPERATING	HEALTH CARE	BP	15,000	15,000
BPHCPPE	20850	DEPRECIATION-COUNTY ASSETS	BRO	RP	3	OPERATING	HEALTH CARE	BP	917,000	917,000
BPHCPPE	219791	INTEREST	BRO	RP	3	OPERATING	HEALTH CARE	BP	795,600	795,600
BPHCPPE	219792	PRINCIPAL	BRO	RP	3	OPERATING	HEALTH CARE	BP	1,086,600	1,086,600
BPHCPPE	219821	GAAP-INTEREST	BRO	RP	3	OPERATING	HEALTH CARE	BP	0	0
BPHCPPE	219822	GAAP-PRINCIPAL	BRO	RP	3	OPERATING	HEALTH CARE	BP	-917,000	-917,000
BPHCPPE	31034	FIRE PROTECTION SERVICE	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	2,000	2,000
BPHCPPE	31260	INSURANCE	BRO	RP	3	OPERATING	HEALTH CARE	BP	64,900	64,900
BPHCPPE	31305	JANITOR SERVICE-POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	571,800	571,800
BPHCPPE	32133	PURCHASE OF TRADE SERVICES	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	261,200	261,200
BPHCRECT	21695	MUSIC/ART THERAPY	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	20,000	20,000
BPHCRECT	221691	RT SUPPLIES & EXPENSE	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	10,000	10,000
BPHCRECT	221692	RT RESIDENT SUBSCRIPTIONS	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	1,900	1,900
BPHCRECT	221693	LYLE FUND	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	5,000	5,000
BPHCRES	10009	SALARIES AND WAGES	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	8,403,700	8,403,700
BPHCRES	10027	OVERTIME	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	467,000	467,000
BPHCRES	10072	LIMITED TERM EMPLOYEES	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	215,100	215,100
BPHCRES	10099	RETIREMENT FUND	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	709,100	709,100
BPHCRES	10108	SOCIAL SECURITY	BRO	RP	-3	PERSONNEL	HEALTH CARE	BP	695,100	695,100
BPHCRES	10117	HEALTH	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	1,874,400	1,874,400
BPHCRES	10126	HEALTH-RETIRES	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	54,000	54,000

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PGM	OBJ	Line-Item	MGR	ACNT	Rank Revised	SUBPROGRAM	PROGRAM	DIVISION	Dept Bgt 2015	2015 Adopt
BPHCRES	10153	DENTAL	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	176,200	176,200
BPHCRES	10162	DENTAL-RETIREEES	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	1,300	1,300
BPHCRES	10171	DISABILITY INSURANCE	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	6,200	6,200
BPHCRES	10180	LIFE INSURANCE	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	2,700	2,700
BPHCRES	10185	FSA ADMINISTRATION FEE	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	1,000	1,000
BPHCRES	10189	WORKERS COMPENSATION	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	396,700	396,700
BPHCRES	10198	UNEMPLOYMENT COMPENSATION	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	27,400	27,400
BPHCRES	10253	COMPENSATED ABSENCES	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	83,800	83,800
BPHCRES	10250	SALARY SAVINGS	BRO	RP	3	PERSONNEL	HEALTH CARE	BP	-165,900	-165,900
BPHCRES	20410	BAD DEBT EXPENSE	BRO	RP	3	OPERATING	HEALTH CARE	BP	10,000	10,000
BPHCRES	209001	MEDICAL SUPPLIES MISC	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	210,000	210,000
BPHCRES	209008	OT SUPPLIES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	3,000	3,000
BPHCRES	209009	PT SUPPLIES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	4,000	4,000
BPHCRES	209010	ST SUPPLIES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	2,000	2,000
BPHCRES	215661	DENTAL SUPPLIES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	5,000	5,000
BPHCRES	215662	DENTAL LAB	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	2,500	2,500
BPHCRES	217211	RESIDENT CARE MINOR EQUIPMENT	BRO	RP	3	OPERATING	HEALTH CARE	BP	40,100	40,100
BPHCRES	217212	RESIDENT CARE EQUIPMENT REPAIR	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	60,000	60,000
BPHCRES	21872	BEAUTY SHOP	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	800	800
BPHCRES	218902	HOUSE CHARGES	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	11,000	11,000
BPHCRES	218903	MED B FLU VACCINE	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	4,000	4,000
BPHCRES	218904	MEDICARE A PHARMACY	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	35,000	35,000
BPHCRES	218905	OTCS	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	28,500	28,500
BPHCRES	313411	MEDICARE LAB	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	5,500	5,500
BPHCRES	313413	MEDICARE X-RAY	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	2,500	2,500
BPHCRES	313414	MEDICARE PT	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	82,900	82,900
BPHCRES	313415	MEDICARE OT	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	90,800	90,800
BPHCRES	313416	MEDICARE ST	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	44,300	44,300
BPHCSECT	21809	OPERATING EQUIPMENT EXPENSE	BRO	RP	3	OPERATING	HEALTH CARE	BP	6,500	6,500
BPHCSECT	32638	TRANSPORTATION-POS	BRO	RP	3	CONTRACTED	HEALTH CARE	BP	11,500	11,500
BPHCSSVS	20432	BEHAVIOR FUND	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	3,500	3,500
BPHCSSVS	22430	SOCIAL SERVICES-SUPP & EXP	BRO	RP	3	RESIDENT SERVICES	HEALTH CARE	BP	2,000	2,000
BPHCUTIL	22700	ELECTRICITY	BRO	RP	3	OPERATING	HEALTH CARE	BP	117,200	117,200
BPHCUTIL	20513	CABLE TELEVISION	BRO	RP	3	OPERATING	HEALTH CARE	BP	10,000	10,000
BPHCUTIL	22709	FUEL	BRO	RP	3	OPERATING	HEALTH CARE	BP	47,350	47,350
BPHCUTIL	22745	WATER	BRO	RP	3	OPERATING	HEALTH CARE	BP	30,000	30,000
									20,500,060	20,500,060

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



Lynn Green, Director

2015 Mandate Rank by Line Item

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PGM	OBJ	Line-Item			Revised					
CYF-ADM	AAAYAAA	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	AAYMAA	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	AAYSAA	HEALTH	LEE	SD	4	PERSONNEL	CYF ADMIN	CYF	440,500	440,500
CYF-ADM	AAVVA	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	PRING 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	AAAYAAA	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	AAYLAA	MEMBERS LIVING ALLOWANCE	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	423,500	423,500
CYFAMCOR	AAYMAA	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	AAYQAA	SOCIAL SECURITY-MEMBERS	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	32,400	32,400
CYFAMCOR	AAYSAA	HEALTH	LEE	PH	3	PREVENTION	CHILD WELFARE	CYF	5,200	5,200
CYFAMCOR	AAYTAA	MEMBERS HEALTH	LEE	PH	2	PREVENTION	CHILD WELFARE	CYF	54,499	56,235

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PGM	OBJ	Line-Item	MGR	ACNT	Rank Revised	SUBPROGRAM	PROGRAM	DIVISION	Dept Bgt 2015	2015 Adopt	
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	PRING 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	ABTUAA	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	DLPA	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	FPFPAA	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	
CYFACCSS	PRREAA	PARTNERSHIP-RENT	CHA	PH	2	PREVENTION	CHILD WELFARE	CYF	0	0	
CYFACCSS	CPSFAA	SUSTAINABILITY FUND	LEE	PH		PREVENTION	CHILD WELFARE	CYF	0	0	
CYFACCHI	CPJUAA	JUVENUD	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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CYFACCAY	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
CYFCTTBD	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	CZFPA	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
CYFDCCFF	RCRCAA	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	FMFLAA	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	AAYGAA	LIMITED TERM EMPLOYEES	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	145,194	139,834
CYFDSSIA	AAYHAA	EMERGENCY PROTECTIVE PAY	LEE	SD	4	ADOL SVC PERSON	CHILD WELFARE	CYF	99,075	99,075
CYFDSSIA	AAYMAA	RETIREMENT FUND	LEE	SD	4	ADOL SVC PERSONN	CHILD WELFARE	CYF	851,988	847,850
CYFDSSIA	AAYPAA	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	AAYVAA	HEALTH-RETIREEES	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-RETIREEES	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
CYFLASHI	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
CYFLAUWH	IZAAAA	AADAIP	CAM	PH	4	PREVENTION	AODA	CYF	196,858	257,027
CYFLAUWH	CZBTAA	BRIEF TREATMENT	CAM	PH	4	COMMUNITY BASEL	AODA	CYF	152,076	92,470
CYFLAUWH	CZAAAA	ALT TO AGGRESSION - COUNSL/THE	CAM	PH	4a	COMMUNITY BASEL	AODA	CYF	582,703	305,941
CYFCRTEL	DTDYAA	SYNERGY	CAM	PH	4a	COMMUNITY BASEL	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	BXMCMA	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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3 Highly Valued					2 Valued					
PGM	OBJ	Line-Item	MGR	ACNT	Rank Revised	SUBPROGRAM	PROGRAM	DIVISION	Dept Bgt 2015	2015 Adopt
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 BASEL	AODA	CYF	0	0
CYFCFMIL	AMEDAA	MILLENIUM EDAC	CAM	MT	4	COMMUNITY BASEL	AODA	CYF	23,283	23,283
CYFCFMHC	IZEDAA	JOURNEY EDAC	CAM	PH	4	COMMUNITY BASEL	AODA	CYF	19,496	19,496
CYFCFMHC	CZIDAA	INTOXICATED DRIVER PROGRAM	CAM	PH	4	COMMUNITY BASEL	AODA	CYF	295,849	295,849
CYFCFMHC	CZOWAA	OWI COURT TREATMENT	CAM	PH	4	COMMUNITY BASEL	AODA	CYF	85,064	85,064
CYFCFMHC	CMIDAA	CH 20 IDP-CSE MGMT	CAM	PH	4	COMMUNITY BASEL	AODA	CYF	69,771	69,771
CYFCFMHC	CTMSAA	JOURNEY MHC MEDICATION SERVICES	CAM	PH	4	COMMUNITY BASEL	AODA	CYF	0	0
CYFCFMHC	CMMCAA	JOURNEY MHC MEDS CASE MGMT	CAM	PH	4	COMMUNITY BASEL	AODA	CYF	0	0
CYFCFMHC	CMADAA	ALCOHOL AND DRUG CM	CAM	PH	3	COMMUNITY BASEL	AODA	CYF	308,058	308,058
CYFCFMHC	CZADAA	ALCOHOL AND DRUG C/TB	CAM	PH	3	COMMUNITY BASEL	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 BASEL	AODA	CYF	150,000	150,000
CYFCFCT	CMCUAA	CIP-II INDIVIDUAL PAYMENTS	CAM	SD	4a	COMMUNITY BASEL	AODA	CYF	244,443	244,443
CYFCFAPC	DAPMAA	INDIVIDUAL PAYMENTS(COP)	CAM	SD	4a	COMMUNITY BASEL	AODA	CYF	98,600	98,600
CYFCFMHC	CMIVAA	IV DRUG	CAM	PH	4	COMMUNITY BASEL	AODA	CYF	28,757	28,757
CYFCFMHC	CZIVAA	IV DRUG	CAM	PH	4	COMMUNITY BASEL	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 BASEL	AODA	CYF	19,632	19,632
CYFCFARC	CZIDAA	INTOXICATED DRIVER PROGRAM	CAM	MT	4	COMMUNITY BASEL	AODA	CYF	31,982	31,982
CYFCFARC	CDCWAA	AODA CHILD CARE	CAM	MT	4	COMMUNITY BASEL	AODA	CYF	99,940	99,940
CYFCFARC	DOCWAA	DAY CENTER SERVICES TREATMENT	CAM	MT	4	COMMUNITY BASEL	AODA	CYF	31,136	266,036
CYFCFARC	DOHBAA	HEALTHY BEGINNINGS	CAM	MT	4	COMMUNITY BASEL	AODA	CYF	0	175,100
CYFAOORI	ORADAA	OUTREACH	CAM	MT	2	ASSESSMENT/INTER	AODA	CYF	4,606	4,606

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PGM	OBJ	Line-Item	MGR	ACNT	Rank Revised	SUBPROGRAM	PROGRAM	DIVISION	Dept Bgt 2015	2015 Adopt
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
CYFALTICR	CHFAAA	CHILD FOSTER CARE - FAMILY	LEE	PH	4	FOSTER CARE	ALTERNATE CARE	CYF	5,458,000	5,458,000
CYFALTICR	CHRTAA	FOSTER HOME RECRUIT & TRAINING	LEE	SD	4	FOSTER CARE	ALTERNATE CARE	CYF	18,000	18,000
CYFALTICR	CHPPAA	ORION FAMILY SERVICE, INC.	LEE	PH	4	FOSTER CARE	ALTERNATE CARE	CYF	205,875	0
CYFALTICR	GHCHAA	GROUP FOSTER CARE FOR CHILDREN	LEE	PH	4	GROUP HOMES	ALTERNATE CARE	CYF	2,552,000	2,567,000
CYFALTICR	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 PAYMENTS	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
CYFALTICR	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	AAYPAA	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	PSA 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	4	OPERATING	CCF	CYF	0	0
CYFCHCPI	CMCFAA	CHILDREN COME FIRST	WIL	PH	4a	COUNSELING/THERAPY	CCF	CYF	3,769,000	3,769,000
CYFJDSCT	AAAYAAA	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	AAYMAA	RETIREMENT FUND	LEE	SD	4	COMMUNITY TREATMENT	JUVENILE SUPERVISION	CYF	3,800	3,800
CYFJDSCT	AAYPAA	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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					Revised						
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	
CYFJDOPS	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	
CYFJDOPS	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	

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3 Highly Valued			2 Valued						
Line-Item	Rank	SUBPROGRAM	PROGRAM	DIVISION	DEPT BGT 2015	2015 ADOPTED	COUNTY LEVY	Services	
EMERGENCY SHELTER	3	EMER SHELTER/ HOUSING SVC	HOMELESS PRG/HOUSING ASST	ECO	50,304	50,304	50,304	Porchlight's men's emergency shelter at Grace Lutheran Church	
HOUSING	3	EMER SHELTER/ HOUSING SVC	HOMELESS PRG/HOUSING ASST	ECO	25,039	25,039	25,039	Brooks Street transitional housing case management	
EMERGENCY HOUSING VOUCHERS	3	EMER SHELTER/ HOUSING SVC	HOMELESS PRG/HOUSING ASST	ECO	175,600	175,600	175,600	Salvation Army hotel vouchers	
EMERGENCY SHELTER	3	EMER SHELTER/ HOUSING SVC	HOMELESS PRG/HOUSING ASST	ECO	19,796	24,796	24,796	Road Home family shelter (incl. \$5,000 housing case management for Housing 1st Stoughton)	
EMERGENCY SHELTER	3	EMER SHELTER/ HOUSING SVC	HOMELESS PRG/HOUSING ASST	ECO	732,630	732,630	732,630	Salvation Army Warming House (\$97,500) and Family Shelter (\$635,130)	
FARMER'S MARKET EBT	2	EMER SHELTER/ HOUSING SVC	HOMELESS PRG/HOUSING ASST	ECO	25,000	25,000	25,000	Expanding EBT usage to farmers' markets - partnership with City	
FOOD DISTRIBUTION	2	EMER SHELTER/ HOUSING SVC	HOMELESS PRG/HOUSING ASST	ECO	20,000	20,000	20,000	Food distribution to area food pantries by CAC	
HOUSING CASE MANAGEMENT	3	EMER SHELTER/ HOUSING SVC	HOMELESS PRG/HOUSING ASST	ECO	128,726	128,726	128,726	CAC housing case management at JFF sites around Dane County	
IMMIGRATION SERVICES PROGRAM	2	EMER SHELTER/ HOUSING SVC	HOMELESS PRG/HOUSING ASST	ECO	25,000	25,000	25,000	Jewish Social Services immigration services	
CLINICAL & TREATMENT SERVICES	2	HOMELESS PRG/HOUSING ASST	HOMELESS PRG/HOUSING ASST	ECO	7,841	7,841	7,841	Access Community Health Center - admin support for patients applying for MA or seeking community resources.	
LIVING WAGE TBD	2	HOMELESS PRG/HOUSING ASST	HOMELESS PRG/HOUSING ASST	ECO	400	400	400	Living wage	
EMERGENCY SHELTER	3	HOMELESS PRG/HOUSING ASST	HOMELESS PRG/HOUSING ASST	ECO	101,121	101,121	91,121	Porchlight men's emergency shelter overflow at St. John's and 1st United (\$66,121) and van service (\$35,000)	
HOMELESS EXPENSE CONTINGENCY	2	HOMELESS PRG/HOUSING ASST	HOMELESS PRG/HOUSING ASST	ECO	5,570	5,570	5,570	Porta Potties	
EMERGENCY SHELTER	3	HOMELESS PRG/HOUSING ASST	HOMELESS PRG/HOUSING ASST	ECO	30,000	80,000	80,000	Bethel day shelter services	
EMERGENCY SHELTER	3	HOMELESS PRG/HOUSING ASST	HOMELESS PRG/HOUSING ASST	ECO	300,000	250,000	50,000	Day Resource Center - incl. \$50,000 Co., \$100,000 City, \$100,000 United Way (\$50,000 Co moved to Bethel line)	
EMERGENCY SHELTER	3	HOMELESS PRG/HOUSING ASST	HOMELESS PRG/HOUSING ASST	ECO	141,605	141,605	141,605	YWCA Women's Shelter and Housing 1st Stoughton	
HOUSING RESOURCE & REFERRAL	3	HOMELESS PRG/HOUSING ASST	HOMELESS PRG/HOUSING ASST	ECO	95,000	95,000	95,000	Tenant Resource Center housing help desk at JCO for information & referral	
3 = Shelter, housing or services to help avoid homelessness									