Dept:	Human Services	5	4	E E	DANE COUNTY			Fund Name:	Human Services Fund
Prgm:	Children and Family Support	3	02/42:46					Fund No:	2600
Mission:	The CYF Division is a positive pa strengthen families, particularly th safety for the community; and co	hose experiencing :	serious difficultie	s; help troubled ch	ildren and youth	achieve healthy p	roductive growth	; reduce juvenile	e delinquency and incr
Descripti	Division staff and contract agenci capacity building, and court invol- State statutory mandates of Chap others in the community, particula service providers to meet needs tailored to local needs where app	ved assessment, tr pter 48 (Children's ( arly the school syst and increased dem propriate; flexible to	eatment, and su Code) and Chap em, collaborate and within const address individu	pervision of childre ter 51 (AODA and in serving children rained resources. Ial child and family	n suffering abus Mental Health) a and families effe The Division's go needs; coordina	e or neglect and d nd Chapter 938 (J ctively and efficier pals are that servio ted with other servio	elinquent juvenile luvenile Delinque ntly. The Division ces are: accessi vice systems, pa	es. Services are ency). Joining F n collaborates w ble to families; c rticularly the put	e provided consistent v orces For Families and ith other public and pri sulturally competent; plic schools; and desig
	to develop broader community co	ommitment to the w	ell-being of child	ren and families th	rough individual,	private business,	and public agen	cy efforts in part	nerships.
		Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGR		Actual	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
	AM EXPENDITURES	Actual 2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	Request
Person	AM EXPENDITURES	Actual 2014 \$14,965,817	2015 \$15,631,055	Carry Forward \$0	Transfers \$5,770	As Modified \$15,636,825	YTD \$4,111,886	2015 \$15,636,825	Request \$16,179,109
Person Operat	AM EXPENDITURES inel Costs ing Expenses	Actual 2014 \$14,965,817 \$85,124	2015 \$15,631,055 \$36,191	Carry Forward \$0 \$0	Transfers \$5,770 \$0	As Modified \$15,636,825 \$36,191	YTD \$4,111,886 \$26,872	2015 \$15,636,825 \$36,191	Request \$16,179,109 \$29,492
Person Operat Contra	AM EXPENDITURES nel Costs ing Expenses ctual Services	Actual 2014 \$14,965,817	2015 \$15,631,055	Carry Forward \$0	Transfers \$5,770	As Modified \$15,636,825	YTD \$4,111,886 \$26,872 \$1,832,328	2015 \$15,636,825	Request \$16,179,109
Person Operat Contra	AM EXPENDITURES inel Costs ing Expenses	Actual 2014 \$14,965,817 \$85,124 \$6,150,013	2015 \$15,631,055 \$36,191 \$6,336,319	Carry Forward \$0 \$311,322	Transfers \$5,770 \$0 \$39,952	As Modified \$15,636,825 \$36,191 \$6,687,593	YTD \$4,111,886 \$26,872	2015 \$15,636,825 \$36,191 \$6,667,593	Request \$16,179,109 \$29,492 \$7,599,435
Person Operat Contra Operat TOTAL	AM EXPENDITURES nel Costs ing Expenses ctual Services	Actual 2014 \$14,965,817 \$85,124 \$6,150,013 \$0	2015 \$15,631,055 \$36,191 \$6,336,319 \$0	Carry Forward \$0 \$311,322 \$0	Transfers \$5,770 \$0 \$39,952 \$0	As Modified \$15,636,825 \$36,191 \$6,687,593 \$0	YTD \$4,111,886 \$26,872 \$1,832,328 \$0	2015 \$15,636,825 \$36,191 \$6,667,593 \$0	Request \$16,179,109 \$29,492 \$7,599,435 \$0
Person Operat Contra Operat TOTAL	AM EXPENDITURES nel Costs ing Expenses ctual Services ing Capital	Actual 2014 \$14,965,817 \$85,124 \$6,150,013 \$0 \$21,200,954 \$0	2015 \$15,631,055 \$36,191 \$6,336,319 \$0 \$22,003,565 \$0	Carry Forward \$0 \$311,322 \$0 \$311,322 \$0 \$311,322	Transfers \$5,770 \$0 \$39,952 \$0 \$45,722 \$0	As Modified \$15,636,825 \$36,191 \$6,687,593 \$0 \$22,360,609 \$0	YTD \$4,111,886 \$26,872 \$1,832,328 \$0 \$5,971,086 \$0	2015 \$15,636,825 \$36,191 \$6,667,593 \$0 \$22,340,609 \$0	Request \$16,179,109 \$29,492 \$7,599,435 \$0 \$23,808,036 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes	AM EXPENDITURES nel Costs ing Expenses ctual Services ing Capital	Actual 2014 \$14,965,817 \$85,124 \$6,150,013 \$0 \$21,200,954	2015 \$15,631,055 \$36,191 \$6,336,319 \$0 \$22,003,565	Carry Forward \$0 \$311,322 \$0 \$311,322	Transfers \$5,770 \$0 \$39,952 \$0 \$45,722 \$0 \$46,491	As Modified \$15,636,825 \$36,191 \$6,687,593 \$0 \$22,360,609	YTD \$4,111,886 \$26,872 \$1,832,328 \$0 \$5,971,086	2015 \$15,636,825 \$36,191 \$6,667,593 \$0 \$22,340,609	Request \$16,179,109 \$29,492 \$7,599,435 \$0 \$23,808,036
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE overnmental Revenue es & Permits	Actual 2014 \$14,965,817 \$85,124 \$6,150,013 \$0 \$21,200,954 \$0 \$8,021,324 \$0	2015 \$15,631,055 \$36,191 \$6,336,319 \$0 \$22,003,565 \$0 \$8,456,233 \$0	Carry Forward \$0 \$311,322 \$0 \$311,322 \$0 \$311,322 \$0 \$266,207 \$0	Transfers \$5,770 \$0 \$39,952 \$0 \$45,722 \$0 \$46,491 \$0	As Modified \$15,636,825 \$36,191 \$6,687,593 \$0 \$22,360,609 \$0 \$8,768,931 \$0	YTD \$4,111,886 \$26,872 \$1,832,328 \$0 \$5,971,086 \$0 \$2,074,870 \$0	2015 \$15,636,825 \$36,191 \$6,667,593 \$0 \$22,340,609 \$0 \$8,748,931 \$0	Request \$16,179,109 \$29,492 \$7,599,435 \$0 \$23,808,036 \$0 \$9,714,177 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines,	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties	Actual 2014 \$14,965,817 \$85,124 \$6,150,013 \$0 \$21,200,954 \$0 \$8,021,324 \$0 \$0 \$0	2015 \$15,631,055 \$36,191 \$6,336,319 \$0 \$22,003,565 \$0 \$8,456,233 \$0 \$0 \$0	Carry Forward \$0 \$311,322 \$0 \$311,322 \$0 \$311,322 \$0 \$266,207 \$0 \$0 \$0	Transfers \$5,770 \$0 \$39,952 \$0 \$45,722 \$0 \$46,491 \$0 \$0 \$0	As Modified \$15,636,825 \$36,191 \$6,687,593 \$0 \$22,360,609 \$0 \$8,768,931 \$0 \$0 \$0 \$0 \$8,768,931	YTD \$4,111,886 \$26,872 \$1,832,328 \$0 \$5,971,086 \$0 \$2,074,870 \$0 \$0 \$0	2015 \$15,636,825 \$36,191 \$6,667,593 \$0 \$22,340,609 \$22,340,609 \$0 \$8,748,931 \$0 \$0 \$0	Request \$16,179,109 \$29,492 \$7,599,435 \$0 \$23,808,036 \$0 \$9,714,177 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public	AM EXPENDITURES anel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services	Actual 2014 \$14,965,817 \$85,124 \$6,150,013 \$0 \$21,200,954 \$0 \$8,021,324 \$0 \$0 \$1,067	2015 \$15,631,055 \$36,191 \$6,336,319 \$0 \$22,003,565 \$0 \$8,456,233 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$311,322 \$0 \$311,322 \$0 \$266,207 \$0 \$0 \$0 \$0 \$0	Transfers \$5,770 \$0 \$39,952 \$0 \$45,722 \$0 \$46,491 \$0 \$0 \$0 \$0	As Modified \$15,636,825 \$36,191 \$6,687,593 \$0 \$22,360,609 \$0 \$8,768,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$4,111,886 \$26,872 \$1,832,328 \$0 \$5,971,086 \$0 \$2,074,870 \$0 \$0 \$149	2015 \$15,636,825 \$36,191 \$6,667,593 \$0 \$22,340,609 \$22,340,609 \$0 \$8,748,931 \$0 \$0 \$0 \$0 \$0 \$0	Request \$16,179,109 \$29,492 \$7,599,435 \$0 \$23,808,036 \$0 \$9,714,177 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public	AM EXPENDITURES anel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	Actual 2014 \$14,965,817 \$85,124 \$6,150,013 \$0 \$21,200,954 \$0 \$8,021,324 \$0 \$0 \$1,067 \$0	2015 \$15,631,055 \$36,191 \$6,336,319 \$0 \$22,003,565 \$0 \$8,456,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$311,322 \$0 \$311,322 \$0 \$266,207 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$5,770 \$0 \$39,952 \$0 \$45,722 \$0 \$46,491 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$15,636,825 \$36,191 \$6,687,593 \$0 \$22,360,609 \$0 \$8,768,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$4,111,886 \$26,872 \$1,832,328 \$0 \$5,971,086 \$0 \$2,074,870 \$0 \$0 \$149 \$0	2015 \$15,636,825 \$36,191 \$6,667,593 \$0 \$22,340,609 \$0 \$8,748,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$16,179,109 \$29,492 \$7,599,435 \$0 \$23,808,036 \$0 \$9,714,177 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell	AM EXPENDITURES anel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	Actual 2014 \$14,965,817 \$85,124 \$6,150,013 \$0 \$21,200,954 \$0 \$8,021,324 \$0 \$0 \$1,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$15,631,055 \$36,191 \$6,336,319 \$0 \$22,003,565 \$0 \$8,456,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$311,322 \$0 \$311,322 \$0 \$266,207 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$5,770 \$0 \$39,952 \$0 \$45,722 \$0 \$46,491 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$15,636,825 \$36,191 \$6,687,593 \$0 \$22,360,609 \$0 \$8,768,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$4,111,886 \$26,872 \$1,832,328 \$0 \$5,971,086 \$0 \$2,074,870 \$0 \$0 \$149 \$0 \$0 \$0 \$149 \$0 \$0 \$0 \$149 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$15,636,825 \$36,191 \$6,667,593 \$0 \$22,340,609 \$0 \$8,748,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$16,179,109 \$29,492 \$7,599,435 \$0 \$23,808,036 \$0 \$9,714,177 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell Other F	AM EXPENDITURES anel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	Actual 2014 \$14,965,817 \$85,124 \$6,150,013 \$0 \$21,200,954 \$0 \$8,021,324 \$0 \$0 \$1,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$15,631,055 \$36,191 \$6,336,319 \$0 \$22,003,565 \$0 \$8,456,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$311,322 \$0 \$311,322 \$0 \$266,207 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$5,770 \$0 \$39,952 \$0 \$45,722 \$0 \$46,491 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$15,636,825 \$36,191 \$6,687,593 \$0 \$22,360,609 \$0 \$8,768,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$4,111,886 \$26,872 \$1,832,328 \$0 \$5,971,086 \$0 \$2,074,870 \$0 \$0 \$149 \$0 \$0 \$0 \$149 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$15,636,825 \$36,191 \$6,667,593 \$0 \$22,340,609 \$0 \$8,748,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request       \$16,179,109       \$29,492       \$7,599,435       \$0       \$23,808,036       \$0       \$9,714,177       \$0       \$0       \$0       \$0,714,177       \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F	AM EXPENDITURES anel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	Actual 2014 \$14,965,817 \$85,124 \$6,150,013 \$0 \$21,200,954 \$0 \$8,021,324 \$0 \$0 \$1,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$15,631,055 \$36,191 \$6,336,319 \$0 \$22,003,565 \$0 \$8,456,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$311,322 \$0 \$311,322 \$0 \$266,207 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$5,770 \$0 \$39,952 \$0 \$45,722 \$0 \$46,491 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$15,636,825 \$36,191 \$6,687,593 \$0 \$22,360,609 \$22,360,609 \$0 \$0 \$8,768,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$4,111,886 \$26,872 \$1,832,328 \$0 \$5,971,086 \$0 \$2,074,870 \$0 \$0 \$149 \$0 \$0 \$0 \$149 \$0 \$0 \$0 \$149 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$15,636,825 \$36,191 \$6,667,593 \$0 \$22,340,609 \$0 \$8,748,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$16,179,109 \$29,492 \$7,599,435 \$0 \$23,808,036 \$0 \$9,714,177 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell	AM EXPENDITURES anel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	Actual 2014 \$14,965,817 \$85,124 \$6,150,013 \$0 \$21,200,954 \$0 \$8,021,324 \$0 \$0 \$1,067 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$15,631,055 \$36,191 \$6,336,319 \$0 \$22,003,565 \$0 \$8,456,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$311,322 \$0 \$311,322 \$0 \$266,207 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$5,770 \$0 \$39,952 \$0 \$45,722 \$0 \$46,491 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$15,636,825 \$36,191 \$6,687,593 \$0 \$22,360,609 \$0 \$8,768,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$4,111,886 \$26,872 \$1,832,328 \$0 \$5,971,086 \$0 \$2,074,870 \$0 \$0 \$149 \$0 \$0 \$0 \$149 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$15,636,825 \$36,191 \$6,667,593 \$0 \$22,340,609 \$0 \$8,748,931 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$16,179,109 \$29,492 \$7,599,435 \$0 \$23,808,036 \$0 \$9,714,177 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept: Human Services		54						Fund Name:	Human Services Fund
Prgm: Children and Family Support		302/42:46						Fund No.:	2600
	2016	Net Decision Items						2016 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$15,947,000	\$25,395	\$206,714	\$0	\$0	\$0	\$0	\$0	\$16,179,109
Operating Expenses	\$36,191	(\$6,699)	\$0	\$0	\$0	\$0	\$0	\$0	\$29,492
Contractual Services	\$6,336,319	\$270,403	\$992,713	\$0	\$0	\$0	\$0	\$0	\$7,599,435
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,319,510	\$289,099	\$1,199,427	\$0	\$0	\$0	\$0	\$0	\$23,808,036
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,456,233	\$56,848	\$1,201,096	\$0	\$0	\$0	\$0	\$0	\$9,714,177
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,456,233	\$56,848	\$1,201,096	\$0	\$0	\$0	\$0	\$0	\$9,714,177
GPR SUPPORT	\$13,863,277	\$232,251	(\$1,669)	\$0	\$0	\$0	\$0	\$0	\$14,093,859
F.T.E. STAFF	163.575	0.000	2.500	0.000	0.000	0.000	0.000	0.000	166.075
NARRATIVE INFORMATION ABOUT DEC	CISION ITEMS S						Expenditures	Revenue	GPR Support
							Experiatore	Revenue	or recupport
2016 BUDGET BASE							\$22,319,510	\$8,456,233	\$13,863,277
DI # HUMS-C&FS-1	New Efficiencies						φ22,010,010	<i>\\</i> 00,100,200	\$10,000,211
DEPT This decision item reflects AmeriC	orps personnel cos	t increases, net op	erating decrease	s and a net increa	ase in		\$289,099	\$56,848	\$232,251
operations. Request for proposal re			I as expense and	revenue reduction	ns due to the				
loss of revenue or reestimates of re	evenues to reflect re	ecent experience.							
EXEC									\$0
ADORTED									<b>*</b> 0
ADOPTED									\$0
		NET DI #	HUMS-C&FS-1				\$289,099	\$56,848	\$232,251
<u>[</u>									

Dept:	Human Services 54		Fund Name:	Human Services Fund
Prgm:	Children and Family Support 302/42:46   NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Fund No.: Revenue	2600 GPR Support
DI #	HUMS-C&FS-2 Base Transfers and Reallocations	Expenditures	Revenue	or K Support
DEPT	This decision adds 2.25 FTE Social Workers with CCS revenue and .25 FTE Social Worker with Post	\$1,199,427	\$1,201,096	(\$1,669)
	Reunification funds to bring 2015 resolution activity into 2016. This item expands CYF related Comprehensive Community Support expenses and revenues to reflect anticipated levels in 2016; also reflected here are 2016			
	Request for Proposal reallocations and operating reallocations to anticipated levels in 2016.			
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-C&FS-2	\$1,199,427	\$1,201,096	(\$1,669
	2016 REQUESTED BUDGET	\$23,808,036	\$9,714,177	\$14,093,859
		φ23,000,030	φ <del>9</del> ,714,177	\$14,093,039