

DEPARTMENT Human Services
PROGRAM: Juvenile Justice Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
				2015 EXPENDITURES	2016	2015 CARRYFORWARD	YTD EXPENDITURES		TOTAL EXPENDITURES	ESTIMATED CARRYFORWARD		
17	CYFJDBG	RZBRAA	BASKETBALL AND REC SERVICES	\$0	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$0	\$50,000
17	CYFJDCWD	PVREAA	TRANSITIONL JOBS ACCESS TO OPP	\$0	\$17,200	\$0	\$0	\$17,200	\$0	\$17,200	\$0	\$17,200
17	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY	\$128,400	\$124,264	\$0	\$0	\$124,264	\$0	\$124,264	\$0	\$124,264
17	CYFJDDCT	CTPCAA	DANE COUNTY TIMEBANK	\$69,367	\$65,000	\$0	\$20,493	\$85,493	\$28,498	\$85,493	\$0	\$65,000
17	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFJDMMS	CPDEAA	MMSD DRIVER'S LIC RECOVERY	\$22,150	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
17	CYFJDMPI	CTMPAA	YOUTH MENTORING	\$33,200	\$14,501	\$0	\$0	\$14,501	\$0	\$14,501	\$0	\$14,501
17	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING	\$152,883	\$153,953	\$0	\$0	\$153,953	\$51,216	\$153,953	\$0	\$153,953
17	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY	\$131,330	\$132,249	\$0	\$0	\$132,249	\$43,996	\$132,249	\$0	\$132,249
17	CYFJDPBS	DTYIAA	YOUTH INTERVENTION	\$88,337	\$88,955	\$0	\$0	\$88,955	\$29,656	\$88,955	\$0	\$88,955
17	CYFJDSCT	AAYAAA	SALARIES AND WAGES	\$56,060	\$60,500	\$0	\$0	\$60,500	\$17,115	\$60,500	\$0	\$63,100
17	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES	\$82,030	\$134,345	\$0	\$0	\$134,345	\$17,955	\$134,345	\$0	\$134,400
17	CYFJDSCT	AAYMAA	RETIREMENT FUND	\$9,973	\$4,800	\$0	\$0	\$4,800	\$2,339	\$4,800	\$0	\$5,000
17	CYFJDSCT	AAYPAA	SOCIAL SECURITY	\$10,537	\$14,937	\$0	\$0	\$14,937	\$2,675	\$14,937	\$0	\$15,100
17	CYFJDSCT	AAYSAA	HEALTH	\$17,321	\$18,400	\$0	\$0	\$18,400	\$6,122	\$18,400	\$0	\$19,600
17	CYFJDSCT	AAZBAA	DENTAL	\$1,589	\$1,600	\$0	\$0	\$1,600	\$407	\$1,600	\$0	\$1,700
17	CYFJDSCT	AAZKAA	LIFE INSURANCE	\$53	\$100	\$0	\$0	\$100	\$16	\$100	\$0	\$100
17	CYFJDSCT	AAZQAA	WORKERS COMPENSATION	\$1,500	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,500
17	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION	\$345	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$0
17	CYFJDSCT	AAZXAA	SALARY SAVINGS	\$0	(\$1,200)	\$0	\$0	(\$1,200)	\$0	(\$1,200)	\$0	(\$1,300)
17	CYFJDSCT	CPSDAA	JFF DISCRETIONARY	\$10,130	\$15,579	\$0	\$0	\$15,579	\$44	\$15,579	\$0	\$15,579
17	CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES	\$21,013	\$40,905	\$0	\$0	\$40,905	\$4,678	\$40,905	\$0	\$40,905
17	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS	\$17,890	\$36,700	\$3,100	\$0	\$39,800	\$6,061	\$39,800	\$0	\$36,700
17	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
17	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES	(\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES	\$67,935	\$86,340	\$3,749	\$0	\$90,089	\$11,615	\$90,089	\$0	\$86,340
17	CYFJDSNC	AMYCAA	EVALUATION TBD	\$20,000	\$24,000	\$0	\$0	\$24,000	\$6,000	\$24,000	\$0	\$24,000
17	CYFJDSPT	CZSOAA	OASIS	\$259,479	\$227,071	\$0	\$0	\$227,071	\$75,690	\$227,071	\$0	\$227,071
17	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV	\$350,510	\$352,964	\$0	\$0	\$352,964	\$117,656	\$352,964	\$0	\$352,964
17	CYFJDYSS	CTPCAA	DANE COUNTY TIMEBANK	\$0	\$63,000	\$0	\$2,158	\$65,158	\$21,719	\$65,158	\$0	\$63,000
17	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION	\$565,138	\$558,069	\$0	\$0	\$558,069	\$179,821	\$558,069	\$0	\$558,069
17	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT	\$124,738	\$66,535	\$0	\$18,333	\$84,868	\$28,289	\$84,868	\$0	\$66,535
17	CYFJDYWC	CTRJAA	MIDDLE SCH RESTORATIVE JUSTICE	\$197,500	\$210,463	\$0	\$70,492	\$280,955	\$92,212	\$280,955	\$0	\$210,463
TOTAL EXPENDITURES				\$2,444,409	\$2,605,730	\$6,849	\$111,476	\$2,724,055	\$760,446	\$2,724,055	\$0	\$2,607,948

DEPARTMENT Human Services
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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
17	CYFJDBG	RZBRAA	BASKETBALL AND REC SERVICES		\$50,000	\$0	\$0						\$50,000
17	CYFJDCWD	PVREAA	TRANSITIONL JOBS ACCESS TO OPP		\$17,200	\$0	\$0						\$17,200
17	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$124,264	\$0	\$0						\$124,264
17	CYFJDDCT	CTPCAA	DANE COUNTY TIMEBANK		\$65,000	\$0	(\$12,841)						\$52,159
17	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T		\$0	\$0	\$0						\$0
17	CYFJDMMS	CPDEAA	MMSD DRIVER'S LIC RECOVERY		\$40,000	\$0	\$0						\$40,000
17	CYFJDMPI	CTMPAA	YOUTH MENTORING		\$14,501	\$0	\$0						\$14,501
17	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$153,953	\$0	\$0						\$153,953
17	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$132,249	\$0	\$0						\$132,249
17	CYFJDPBS	DTYIAA	YOUTH INTERVENTION		\$88,955	\$0	\$0						\$88,955
17	CYFJDSCT	AAYAAA	SALARIES AND WAGES		\$63,100	\$0	\$0						\$63,100
17	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$134,400	\$0	\$0						\$134,400
17	CYFJDSCT	AAYMAA	RETIREMENT FUND		\$5,000	\$0	\$0						\$5,000
17	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$15,100	\$0	\$0						\$15,100
17	CYFJDSCT	AAYSAA	HEALTH		\$19,600	\$0	\$0						\$19,600
17	CYFJDSCT	AAZBAA	DENTAL		\$1,700	\$0	\$0						\$1,700
17	CYFJDSCT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0						\$100
17	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$1,500	\$0	\$0						\$1,500
17	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0						\$0
17	CYFJDSCT	AAZXAA	SALARY SAVINGS		(\$1,300)	\$0	\$0						(\$1,300)
17	CYFJDSCT	CPSDAA	JFF DISCRETIONARY		\$15,579	\$0	\$0						\$15,579
17	CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES		\$40,905	\$0	(\$11,850)						\$29,055
17	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS		\$36,700	(\$11,258)	\$0						\$25,442
17	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$1,000	\$0	\$0						\$1,000
17	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES		\$0	\$0	\$0						\$0
17	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$86,340	(\$27,650)	\$11,850						\$70,540
17	CYFJDSNC	AMYCAA	EVALUATION TBD		\$24,000	\$0	\$0						\$24,000
17	CYFJDSPT	CZSOAA	OASIS		\$227,071	\$0	\$0						\$227,071
17	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV		\$352,964	\$0	\$0						\$352,964
17	CYFJDYSS	CTPCAA	DANE COUNTY TIMEBANK		\$63,000	\$0	(\$12,842)						\$50,158
17	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$558,069	(\$30,000)	\$0						\$528,069
17	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT		\$66,535	\$0	\$0						\$66,535
17	CYFJDYWC	CTRJAA	MIDDLE SCH RESTORATIVE JUSTICE		\$210,463	\$0	(\$12,841)						\$197,622
TOTAL EXPENDITURES					\$2,607,948	(\$68,908)	(\$38,524)	\$0	\$0	\$0	\$0	\$0	\$2,500,516

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2016	2016		BUDGET	YTD	TOTAL	CARRYFORWARD		
17	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$66,890	\$112,688	\$0	\$0	\$112,688	\$26,465	\$112,688	\$0	\$112,688
17	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$48,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFJDSCT	81017	BRIGHTER FUTURES		\$258,333	\$250,000	\$0	\$100,000	\$350,000	\$38,127	\$350,000	\$0	\$250,000
17	CYFJDSCT	81170	YOUTH AIDS		\$747,899	\$755,290	\$0	\$0	\$755,290	\$0	\$755,290	\$0	\$755,290
17	CYFJDSCT	81179	OJA		\$5,277	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0
17	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$283,758	\$218,970	\$0	\$0	\$218,970	\$0	\$218,970	\$0	\$218,970
17	CYFJDSCT	81397	REPLAY REVENUE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
17	CYFJDSCT	81430	MA CASE MANAGEMENT		\$111,871	\$130,700	\$0	\$0	\$130,700	\$14,289	\$130,700	\$0	\$130,700
17	CYFJDSCT	81509	EARLY DELINQUENCY INTERVENTION		\$79,660	\$79,660	\$0	(\$38,524)	\$41,136	\$0	\$41,136	\$0	\$79,660
17	CYFJDSCT	81539	CLIENT FEES - DD		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
17	CYFJDSCT	81560	GIFTS AND GRANTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
TOTAL REVENUES					\$1,602,446	\$1,552,808	\$0	\$111,476	\$1,664,284	\$78,882	\$1,664,284	\$0	\$1,552,808

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17	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$112,688	\$0	\$0						\$112,688
17	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0						\$0
17	CYFJDSCT	81017	BRIGHTER FUTURES		\$250,000	\$0	\$0						\$250,000
17	CYFJDSCT	81170	YOUTH AIDS		\$755,290	(\$79,964)	(\$52,271)						\$623,055
17	CYFJDSCT	81179	OJA		\$0	\$0	\$0						\$0
17	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$218,970	\$20,570	\$20,000						\$259,540
17	CYFJDSCT	81397	REPLAY REVENUE		\$2,000	\$0	\$0						\$2,000
17	CYFJDSCT	81430	MA CASE MANAGEMENT		\$130,700	(\$30,000)	\$0						\$100,700
17	CYFJDSCT	81509	EARLY DELINQUENCY INTERVENTION		\$79,660	\$0	(\$38,524)						\$41,136
17	CYFJDSCT	81539	CLIENT FEES - DD		\$2,500	\$0	\$0						\$2,500
17	CYFJDSCT	81560	GIFTS AND GRANTS		\$1,000	\$0	\$0						\$1,000
TOTAL REVENUES					\$1,552,808	(\$89,394)	(\$70,795)	\$0	\$0	\$0	\$0	\$0	\$1,392,619