

DEPARTMENT Human Services
PROGRAM: Juvenile Justice Services

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
				2016 EXPENDITURES	2017				EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
18	CYFJDBG	RZBRAA	BASKETBALL AND REC SERVICES	\$50,000	\$51,000	\$0	\$0	\$51,000	\$17,000	\$51,000	\$0	\$51,000
18	CYFJDCWD	PVREAA	TRANSITIONL JOBS ACCESS TO OPP	\$17,200	\$17,544	\$0	\$0	\$17,544	\$1,191	\$17,544	\$0	\$17,544
18	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY	\$124,264	\$126,749	\$0	\$0	\$126,749	\$31,686	\$126,749	\$0	\$126,749
18	CYFJDDCT	CTPCAA	DANE COUNTY TIMEBANK	\$85,493	\$59,659	\$0	\$7,282	\$66,941	\$20,621	\$66,941	\$0	\$59,659
18	CYFJDMMS	CPDEAA	MMSD DRIVER ED PILOT	\$40,000	\$40,800	\$0	\$0	\$40,800	\$0	\$40,800	\$0	\$40,800
18	CYFJDMPI	CTMPAA	YOUTH MENTORING	\$14,501	\$14,791	\$0	\$0	\$14,791	\$4,930	\$14,791	\$0	\$14,791
18	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING	\$153,953	\$157,032	\$0	\$0	\$157,032	\$52,344	\$157,032	\$0	\$157,032
18	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY	\$132,249	\$134,894	\$0	\$0	\$134,894	\$44,965	\$134,894	\$0	\$134,894
18	CYFJDPBS	DTYIAA	21ST CENTRY CAREERS (URBAN LG)	\$88,955	\$90,734	\$0	\$0	\$90,734	\$30,245	\$90,734	\$0	\$90,734
18	CYFJDSCT	AAYAAA	SALARIES AND WAGES	\$60,540	\$112,700	\$0	\$0	\$112,700	\$18,203	\$112,700	\$0	\$119,200
18	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES	\$93,226	\$134,400	\$0	\$0	\$134,400	\$32,293	\$134,400	\$0	\$134,400
18	CYFJDSCT	AAYMAA	RETIREMENT FUND	\$8,472	\$9,000	\$0	\$0	\$9,000	\$2,554	\$9,000	\$0	\$9,600
18	CYFJDSCT	AAYPAA	SOCIAL SECURITY	\$11,727	\$18,900	\$0	\$0	\$18,900	\$3,848	\$18,900	\$0	\$19,400
18	CYFJDSCT	AAYSAA	HEALTH	\$18,443	\$38,400	\$0	\$0	\$38,400	\$6,428	\$38,400	\$0	\$40,200
18	CYFJDSCT	AAZBAA	DENTAL	\$1,614	\$3,200	\$0	\$0	\$3,200	\$387	\$3,200	\$0	\$3,200
18	CYFJDSCT	AAZKAA	LIFE INSURANCE	\$72	\$200	\$0	\$0	\$200	\$19	\$200	\$0	\$100
18	CYFJDSCT	AAZQAA	WORKERS COMPENSATION	\$1,200	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$0	\$1,700
18	CYFJDSCT	AAZXAA	SALARY SAVINGS	\$0	(\$2,300)	\$0	\$0	(\$2,300)	\$0	(\$2,300)	\$0	(\$2,400)
18	CYFJDSCT	AMMGAA	MACAETHUR CRC TECH ASSISTANCE	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0
18	CYFJDSCT	CPSDAA	COMMUNITY COURT DISCRETIONARY	\$6,896	\$25,579	\$0	\$0	\$25,579	\$105	\$25,579	\$0	\$25,579
18	CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES	\$25,645	\$29,055	\$0	\$0	\$29,055	\$7,203	\$29,055	\$0	\$29,055
18	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS	\$16,211	\$25,442	\$0	\$0	\$25,442	\$3,363	\$25,442	\$0	\$25,442
18	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
18	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES	\$56,555	\$70,540	\$0	\$0	\$70,540	\$6,987	\$70,540	\$0	\$70,540
18	CYFJDSNC	AMYCAA	EVALUATION TBD	\$24,000	\$24,000	\$0	\$0	\$24,000	\$6,000	\$24,000	\$0	\$24,000
18	CYFJDSPT	CZSOAA	SOPORT	\$227,071	\$231,612	\$0	\$0	\$231,612	\$77,204	\$231,612	\$0	\$231,612
18	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV	\$352,964	\$360,023	\$0	\$0	\$360,023	\$120,008	\$360,023	\$0	\$360,023
18	CYFJDYSS	CTPCAA	BRIARPATCH PEER COURT	\$65,158	\$57,658	\$0	\$7,282	\$64,940	\$21,205	\$64,940	\$0	\$57,658
18	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION	\$548,697	\$538,630	\$0	\$0	\$538,630	\$174,788	\$538,630	\$0	\$538,630
18	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT	\$84,868	\$67,866	\$0	\$0	\$67,866	\$22,622	\$67,866	\$0	\$67,866
18	CYFJDYWC	CTRJAA	MIDDLE SCH RESTORATIVE JUSTICE	\$280,955	\$209,074	\$0	\$0	\$209,074	\$81,039	\$209,074	\$0	\$209,074
TOTAL EXPENDITURES				\$2,590,929	\$2,649,782	\$0	\$64,564	\$2,714,346	\$787,236	\$2,714,346	\$0	\$2,659,082

DEPARTMENT Human Services
PROGRAM: Juvenile Justice Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
18	CYFJDBG	RZBRAA	BASKETBALL AND REC SERVICES		\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000
18	CYFJDCWD	PVREAA	TRANSITIONL JOBS ACCESS TO OPP		\$17,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,544
18	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$126,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,749
18	CYFJDDCT	CTPCAA	DANE COUNTY TIMEBANK		\$59,659	\$0	\$7,282	\$0	\$0	\$0	\$0	\$0	\$66,941
18	CYFJDMMS	CPDEAA	MMSD DRIVER ED PILOT		\$40,800	\$0	(\$40,800)	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJDMPI	CTMPAA	YOUTH MENTORING		\$14,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,791
18	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$157,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,032
18	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$134,894	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,894
18	CYFJDPBS	DTYIAA	21ST CENTRY CAREERS (URBAN LG)		\$90,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,734
18	CYFJDSCT	AAAYAA	SALARIES AND WAGES		\$119,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,200
18	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$134,400	(\$116,262)	\$0	\$0	\$0	\$0	\$0	\$0	\$18,138
18	CYFJDSCT	AAYMAA	RETIREMENT FUND		\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600
18	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$19,400	(\$8,138)	\$0	\$0	\$0	\$0	\$0	\$0	\$11,262
18	CYFJDSCT	AAYSAA	HEALTH		\$40,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,200
18	CYFJDSCT	AAZBAA	DENTAL		\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
18	CYFJDSCT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
18	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
18	CYFJDSCT	AAZXAA	SALARY SAVINGS		(\$2,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,400)
18	CYFJDSCT	AMMGAA	MACAETHUR CRC TECH ASSISTANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJDSCT	CPSDAA	COMMUNITY COURT DISCRETIONARY		\$25,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,579
18	CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES		\$29,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,055
18	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENS		\$25,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,442
18	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
18	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$70,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,540
18	CYFJDSNC	AMYCAA	EVALUATION TBD		\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
18	CYFJDSPT	CZSOAA	SOPORT		\$231,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,612
18	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV		\$360,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,023
18	CYFJDYSS	CTPCAA	BRIARPATCH PEER COURT		\$57,658	\$0	\$7,282	\$0	\$0	\$0	\$0	\$0	\$64,940
18	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$538,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$538,630
18	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT		\$67,866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,866
18	CYFJDYWC	CTRJAA	MIDDLE SCH RESTORATIVE JUSTICE		\$209,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,074
TOTAL EXPENDITURES					\$2,659,082	(\$124,400)	(\$26,236)	\$0	\$0	\$0	\$0	\$0	\$2,508,446

DEPARTMENT Human Services
PROGRAM: Juvenile Justice Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	CYFJDSCT	80112	MACAETHUR CRC TECH REVENUE		\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0
18	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$103,380	\$112,688	\$0	\$0	\$112,688	\$20,276	\$112,688	\$0	\$112,688
18	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$12,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJDSCT	81017	BRIGHTER FUTURES		\$262,500	\$250,000	\$0	\$0	\$250,000	\$31,830	\$250,000	\$0	\$250,000
18	CYFJDSCT	81170	YOUTH AIDS		\$714,469	\$623,055	\$0	\$0	\$623,055	\$86,222	\$623,055	\$0	\$623,055
18	CYFJDSCT	81179	OJA		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$239,061	\$259,540	\$0	\$0	\$259,540	\$17,923	\$259,540	\$0	\$259,540
18	CYFJDSCT	81397	OTHER SCHOOL REVENUE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
18	CYFJDSCT	81430	MA CASE MANAGEMENT		\$79,120	\$100,700	\$0	\$0	\$100,700	\$17,707	\$100,700	\$0	\$100,700
18	CYFJDSCT	81509	EARLY DELINQUENCY INTERVENTION		\$40,858	\$41,136	\$0	\$14,564	\$55,700	\$4,354	\$55,700	\$0	\$41,136
18	CYFJDSCT	81539	HOME DETENTION PARENTAL FEES		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
18	CYFJDSCT	81560	GIFTS AND GRANTS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
TOTAL REVENUES					\$1,501,806	\$1,392,619	\$0	\$64,564	\$1,457,183	\$178,313	\$1,457,183	\$0	\$1,392,619

DEPARTMENT Human Services
PROGRAM: Juvenile Justice Services

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
18	CYFJDSCT	80112	MACAETHUR CRC TECH REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$112,688	(\$129)	\$0	\$0	\$0	\$0	\$0	\$0	\$112,559
18	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJDSCT	81017	BRIGHTER FUTURES		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
18	CYFJDSCT	81170	YOUTH AIDS		\$623,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$623,055
18	CYFJDSCT	81179	OJA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$259,540	\$0	(\$50,000)	\$50,000	\$0	\$0	\$0	\$0	\$259,540
18	CYFJDSCT	81397	OTHER SCHOOL REVENUE		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
18	CYFJDSCT	81430	MA CASE MANAGEMENT		\$100,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,700
18	CYFJDSCT	81509	EARLY DELINQUENCY INTERVENTION		\$41,136	\$0	\$14,564	\$0	\$0	\$0	\$0	\$0	\$55,700
18	CYFJDSCT	81539	HOME DETENTION PARENTAL FEES		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
18	CYFJDSCT	81560	GIFTS AND GRANTS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
TOTAL REVENUES					\$1,392,619	(\$129)	(\$35,436)	\$50,000	\$0	\$0	\$0	\$0	\$1,407,054