

DEPARTMENT: Human Services  
PROGRAM: Juvenile Justice Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	ACICLMMS	CPDEAA	MMSD DRIVER'S LIC RECOVERY		\$0	\$0	\$0	\$22,150	\$22,150	\$0	\$0	\$0
16	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$118,400	\$118,400	\$0	\$10,000	\$128,400	\$42,800	\$118,400	\$118,400
16	CYFJDDCT	CTPCAA	DANE COUNTY TIMEBANK		\$0	\$0	\$0	\$52,700	\$52,700	\$12,567	\$37,500	\$0
16	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T		\$19,796	\$5,000	\$0	\$0	\$5,000	\$1,667	\$5,000	\$5,000
16	CYFJDMPI	CTMPAA	YOUTH MENTORING		\$4,800	\$0	\$0	\$33,200	\$33,200	\$8,298	\$0	\$0
16	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$152,883	\$152,883	\$0	\$0	\$152,883	\$50,961	\$152,883	\$152,883
16	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$131,330	\$131,330	\$0	\$0	\$131,330	\$43,777	\$131,330	\$131,330
16	CYFJDPBS	DTYIAA	YOUTH INTERVENTION		\$88,337	\$88,337	\$0	\$0	\$88,337	\$29,446	\$88,337	\$88,337
16	CYFJDSCT	AAYAAA	SALARIES AND WAGES		\$13,059	\$47,000	\$0	\$0	\$47,000	\$13,888	\$47,000	\$59,100
16	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$96,637	\$159,981	\$0	\$0	\$159,981	\$27,013	\$159,981	\$160,000
16	CYFJDSCT	AAYMAA	RETIREMENT FUND		\$7,308	\$3,800	\$0	\$0	\$3,800	\$2,769	\$3,800	\$4,800
16	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$8,390	\$15,819	\$0	\$0	\$15,819	\$3,125	\$15,819	\$16,800
16	CYFJDSCT	AAYSAA	HEALTH		\$2,759	\$17,300	\$0	\$0	\$17,300	\$5,742	\$17,300	\$18,400
16	CYFJDSCT	AAZBAA	DENTAL		\$395	\$1,700	\$0	\$0	\$1,700	\$395	\$1,700	\$1,700
16	CYFJDSCT	AAZKAA	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$100
16	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$2,100	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$1,200
16	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION		(\$1,186)	\$6,400	\$0	\$0	\$6,400	\$0	\$6,400	\$2,300
16	CYFJDSCT	AAZXAA	SALARY SAVINGS		\$0	(\$1,000)	\$0	\$0	(\$1,000)	\$0	(\$1,000)	(\$1,200)
16	CYFJDSCT	CPSDAA	JFF DISCRETIONARY		\$12,476	\$15,000	\$309	\$0	\$15,309	\$651	\$15,309	\$15,000
16	CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES		\$52,943	\$77,305	\$0	(\$14,400)	\$62,905	\$1,839	\$77,305	\$77,305
16	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENSE		\$28,580	\$36,700	\$0	\$0	\$36,700	\$3,316	\$36,700	\$36,700
16	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
16	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES		\$52,031	\$50,000	\$0	\$0	\$50,000	\$241	\$50,000	\$50,000
16	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$58,254	\$86,340	\$0	\$0	\$86,340	\$6,810	\$86,340	\$86,340
16	CYFJDSNC	AMYCAA	EVALUATION TBD		\$0	\$0	\$0	\$20,000	\$20,000	\$5,000	\$20,000	\$0
16	CYFJDSPT	CZSOAA	OASIS		\$259,479	\$259,479	\$0	\$0	\$259,479	\$86,493	\$259,479	\$259,479
16	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV		\$350,510	\$350,510	\$0	\$0	\$350,510	\$116,837	\$350,510	\$350,510
16	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$567,248	\$571,440	\$0	\$0	\$571,440	\$187,369	\$571,440	\$571,440
16	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT		\$57,412	\$57,412	\$0	\$50,660	\$108,072	\$31,357	\$92,412	\$57,412
16	CYFJDYWC	CTRJAA	MIDDLE SCH RESTORATIVE JUSTICE		\$45,000	\$45,000	\$0	\$135,833	\$180,833	\$42,548	\$160,833	\$45,000
16	CYFJDMMS	CPDEAA	MMSD DRIVER ED PILOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDCWD	PVREAA	TRANSITIONAL JOBS ACCESS TO OPPOF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDYSS	CTPCAA	BRIARPATCH PEER COURT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDMMS	RZBRAA	BASKETBALL AND REC SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$2,128,942</b>	<b>\$2,298,636</b>	<b>\$309</b>	<b>\$310,143</b>	<b>\$2,609,088</b>	<b>\$724,913</b>	<b>\$2,507,278</b>	<b>\$2,309,336</b>

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YR	ORG CODE	OBJECT CODE	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
16	ACICLMMS	CPDEAA	MMSD DRIVER'S LIC RECOVERY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDCWD	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$118,400	(\$5,000)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$123,400
16	CYFJDDCT	CTPCAA	DANE COUNTY TIMEBANK		\$0	\$4,800	\$60,200	\$0	\$0	\$0	\$0	\$0	\$65,000
16	CYFJDFAS	CZAGAA	ALTERNATIVES TO AGGRESSION - T		\$5,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDMPI	CTMPAA	YOUTH MENTORING		\$0	(\$18,800)	\$33,200	\$0	\$0	\$0	\$0	\$0	\$14,400
16	CYFJDOFS	PVETAA	EMPLOYMENT & TRAINING		\$152,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,883
16	CYFJDOFS	PVYIAA	YOUTH INIT YOUTH EMPLOY		\$131,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,330
16	CYFJDPBS	DTYIAA	YOUTH INTERVENTION		\$88,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,337
16	CYFJDSCT	AAAYAA	SALARIES AND WAGES		\$59,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,100
16	CYFJDSCT	AAYGAA	LIMITED TERM EMPLOYEES		\$160,000	(\$25,655)	\$0	\$0	\$0	\$0	\$0	\$0	\$134,345
16	CYFJDSCT	AAYMAA	RETIREMENT FUND		\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800
16	CYFJDSCT	AAYPAA	SOCIAL SECURITY		\$16,800	(\$1,963)	\$0	\$0	\$0	\$0	\$0	\$0	\$14,837
16	CYFJDSCT	AAYSAA	HEALTH		\$18,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,400
16	CYFJDSCT	AAZBAA	DENTAL		\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
16	CYFJDSCT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
16	CYFJDSCT	AAZQAA	WORKERS COMPENSATION		\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
16	CYFJDSCT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
16	CYFJDSCT	AAZXAA	SALARY SAVINGS		(\$1,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,200)
16	CYFJDSCT	CPSDAA	JFF DISCRETIONARY		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
16	CYFJDSCT	JPCDAA	COURT DIVERSION SERVICES		\$77,305	(\$22,000)	(\$14,400)	\$0	\$0	\$0	\$0	\$0	\$40,905
16	CYFJDSCT	NIPOAA	NIP OPERATING EQUIPMENT EXPENSE		\$36,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,700
16	CYFJDSCT	RZPDAA	NIP EXP FROM DONATIONS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
16	CYFJDSCT	RZPNAA	NIP PREVENTION SERVICES		\$50,000	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDSCT	RZPPAA	NIP PROGRAM SERVICES		\$86,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,340
16	CYFJDSNC	AMYCAA	EVALUATION TBD		\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
16	CYFJDSPT	CZSOAA	OASIS		\$259,479	(\$33,986)	\$0	\$0	\$0	\$0	\$0	\$0	\$225,493
16	CYFJDYSS	CPYRAA	YOUTH RESTITUTION/VICTIM SERV		\$350,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,510
16	CYFJDYSS	JPISAA	CAP - INTENSIVE SUPERVISION		\$571,440	(\$17,250)	\$0	\$0	\$0	\$0	\$0	\$0	\$554,190
16	CYFJDYSS	PVYEAA	YOUTH EMPLOYMENT		\$57,412	(\$7,000)	\$15,660	\$0	\$0	\$0	\$0	\$0	\$66,072
16	CYFJDYWC	CTRJAA	MIDDLE SCH RESTORATIVE JUSTICE		\$45,000	\$5,000	\$159,000	\$0	\$0	\$0	\$0	\$0	\$209,000
16	CYFJDMMS	CPDEAA	MMSD DRIVER ED PILOT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDCWD	PVREAA	TRANSITIONAL JOBS ACCESS TO OPPOR		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDYSS	CTPCAA	BRIARPATCH PEER COURT		\$0	\$21,000	\$42,000	\$0	\$0	\$0	\$0	\$0	\$63,000
16	CYFJDMMS	RZBRBA	BASKETBALL AND REC SERVICES		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>TOTAL EXPENDITURES</b>					<b>\$2,309,336</b>	<b>(\$105,854)</b>	<b>\$329,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,533,142</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE	
				B	2014							
				D	REVENUES	2015		ACTIONS	YTD	TOTAL		
16	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$106,978	\$112,688	\$0	\$0	\$112,688	\$24,786	\$112,688	\$112,688
16	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$7,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDSCT	81017	BRIGHTER FUTURES		\$0	\$0	\$0	\$208,333	\$208,333	\$0	\$208,333	\$0
16	CYFJDSCT	81170	YOUTH AIDS		\$762,628	\$755,290	\$0	\$0	\$755,290	\$300,074	\$755,290	\$755,290
16	CYFJDSCT	81179	OJA		\$14,679	\$5,464	\$0	\$0	\$5,464	\$0	\$5,464	\$5,464
16	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$318,705	\$317,360	\$0	\$0	\$317,360	\$52,893	\$317,360	\$317,360
16	CYFJDSCT	81351	EDUCATIONAL COLLABORATION		\$8,041	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDSCT	81397	REPLAY REVENUE		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$4,000
16	CYFJDSCT	81430	MA CASE MANAGEMENT		\$126,472	\$157,700	\$0	\$0	\$157,700	\$37,135	\$157,700	\$157,700
16	CYFJDSCT	81509	EARLY DELINQUENCY INTERVENTION		\$0	\$0	\$0	\$79,660	\$79,660	\$0	\$0	\$0
16	CYFJDSCT	81539	CLIENT FEES - DD		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
16	CYFJDSCT	81560	GIFTS AND GRANTS		\$280	\$1,000	\$0	\$5,000	\$6,000	\$0	\$6,000	\$1,000
<b>TOTAL REVENUES</b>					<b>\$1,345,609</b>	<b>\$1,356,002</b>	<b>\$0</b>	<b>\$292,993</b>	<b>\$1,648,995</b>	<b>\$414,889</b>	<b>\$1,569,335</b>	<b>\$1,356,002</b>

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YR	ORG CODE	OBJECT CODE	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		
16	CYFJDSCT	80790	BASIC COUNTY ALLOCATION		\$112,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,688
16	CYFJDSCT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDSCT	81017	BRIGHTER FUTURES		\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
16	CYFJDSCT	81170	YOUTH AIDS		\$755,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$755,290
16	CYFJDSCT	81179	OJA		\$5,464	(\$5,464)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDSCT	81266	COMMUNITY INTERVENTION		\$317,360	(\$98,390)	\$0	\$0	\$0	\$0	\$0	\$0	\$218,970
16	CYFJDSCT	81351	EDUCATIONAL COLLABORATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFJDSCT	81397	REPLAY REVENUE		\$4,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
16	CYFJDSCT	81430	MA CASE MANAGEMENT		\$157,700	(\$27,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$130,700
16	CYFJDSCT	81509	EARLY DELINQUENCY INTERVENTION		\$0	\$0	\$79,660	\$0	\$0	\$0	\$0	\$0	\$79,660
16	CYFJDSCT	81539	CLIENT FEES - DD		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
16	CYFJDSCT	81560	GIFTS AND GRANTS		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>TOTAL REVENUES</b>					<b>\$1,356,002</b>	<b>(\$132,854)</b>	<b>\$329,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,552,808</b>