

DEPARTMENT: Human Services
PROGRAM: Dane County Youth Commission

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
D				D	2011		ACTIONS	BUDGET	YTD	TOTAL	BASE	
12	CYFYTHCM	AAYGAA	LIMITED TERM EMPLOYEES		\$8,615	\$13,000	\$0	\$0	\$13,000	\$3,083	\$13,000	\$13,000
12	CYFYTHCM	AAYPAA	SOCIAL SECURITY		\$659	\$1,000	\$0	\$0	\$1,000	\$236	\$1,000	\$1,000
12	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$300	\$200	\$0	\$0	\$200	\$0	\$200	\$200
12	CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$4,820	\$0	\$0	\$0	\$0	\$0	\$0	\$600
12	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$0	\$2,000	\$4,398	\$23,680	\$30,078	\$0	\$6,398	\$2,000
12	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
12	CYFYTHCM	YTHDAA	YOUTH ADVISORY BOARD EXPENSES		\$492	\$5,300	\$0	\$0	\$5,300	\$223	\$5,300	\$5,300
12	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
12			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$24,885	\$33,500	\$4,398	\$23,680	\$61,578	\$13,542	\$37,898	\$34,100

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A									
				P		#1	#2	#3	#4	#5	#6	#7	
				B									
				D									
12	CYFYTHCM	AAYGAA	LIMITED TERM EMPLOYEES		\$13,000	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFYTHCM	AAYPAA	SOCIAL SECURITY		\$1,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$200	(\$200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
12	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
12	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
12	CYFYTHCM	YTHDAA	YOUTH ADVISORY BOARD EXPENSES		\$5,300	(\$5,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
12			Offset		\$0	\$1	(\$1)						\$0
12			Offset		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$34,100	(\$19,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2011		ACTIONS	BUDGET	YTD	TOTAL	BASE
12	CYFYTHCM	81518	YOUTH BOARD		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
12	CYFYTHCM	81553	NEEDS ASSESSMENT-POS REVENUE		\$0	\$0	\$0	\$23,680	\$23,680	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$2,000	\$0	\$23,680	\$25,680	\$0	\$2,000	\$2,000

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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
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
12	CYFYTHCM	81518	YOUTH BOARD		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
12	CYFYTHCM	81553	NEEDS ASSESSMENT-POS REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000