

DEPARTMENT: Human Services  
PROGRAM: Dane County Youth Commission

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD		EXPENDITURES	EXPENDITURES	
						2012		ACTIONS	BUDGET	YTD	TOTAL	
13	CYFYTHCM	AAYGAA	LIMITED TERM EMPLOYEES		\$5,357	\$8,472	\$0	\$0	\$8,472	\$1,575	\$8,472	\$8,500
13	CYFYTHCM	AAYMAA	RETIREMENT FUND		\$156	\$0	\$0	\$0	\$0	\$94	\$0	\$0
13	CYFYTHCM	AAYPAA	SOCIAL SECURITY		\$410	\$653	\$0	\$0	\$653	\$120	\$653	\$700
13	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$200
13	CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$2,410	\$600	\$0	\$0	\$600	\$0	\$600	\$1,600
13	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$10,000	\$2,000	\$20,078	\$0	\$22,078	\$5,000	\$22,078	\$2,000
13	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
13	CYFYTHCM	YTHDAA	YOUTH ADVISORY BOARD EXPENSES		\$331	\$5,300	\$0	\$0	\$5,300	\$0	\$5,300	\$5,300
13	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$28,864</b>	<b>\$29,225</b>	<b>\$20,078</b>	<b>\$0</b>	<b>\$49,303</b>	<b>\$16,789</b>	<b>\$49,303</b>	<b>\$30,300</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
13	CYFYTHCM	AAYGAA	LIMITED TERM EMPLOYEES		\$8,500	\$0	\$0	\$4,920	\$0	\$0	\$0	\$0	\$13,420
13	CYFYTHCM	AAYMAA	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFYTHCM	AAYPAA	SOCIAL SECURITY		\$700	\$0	\$0	\$380	\$0	\$0	\$0	\$0	\$1,080
13	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
13	CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
13	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
13	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
13	CYFYTHCM	YTHDAA	YOUTH ADVISORY BOARD EXPENSES		\$5,300	\$0	\$0	(\$2,117)	\$0	\$0	\$0	\$0	\$3,183
13	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
13			Offset		\$0	\$1	(\$1)						\$0
13			Offset		\$0	(\$1)	\$1						\$0
<b>TOTAL EXPENDITURES</b>					<b>\$30,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,483</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2012		ACTIONS	BUDGET	YTD	TOTAL	
13	CYFYTHCM	81518	YOUTH BOARD		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
13	CYFYTHCM	81553	NEEDS ASSESSMENT-POS REVENUE		\$23,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFYTHCM	80790	BASIC COMMUNITY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$23,680	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000

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						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
13	CYFYTHCM	81518	YOUTH BOARD		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
13	CYFYTHCM	81553	NEEDS ASSESSMENT-POS REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	CYFYTHCM	80790	BASIC COMMUNITY ALLOCATION		\$0	\$0	\$0	\$3,183	\$0	\$0	\$0	\$0	\$3,183
<b>TOTAL REVENUES</b>					<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,183</b>