

DEPARTMENT: Human Services
PROGRAM: Dane County Youth Commission

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	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0
16	CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0
16	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$10,176	\$2,000	\$21,384	\$0	\$23,384	\$5,060	\$23,384	\$2,000
16	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
16	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
16	CYFYTUWX	DCRZAA	DCUWE - YOUTH PROGRAMS		\$19,483	\$19,783	\$0	\$0	\$19,783	\$0	\$19,783	\$19,783
TOTAL EXPENDITURES					\$39,659	\$35,383	\$21,384	\$0	\$56,767	\$15,060	\$56,767	\$33,783

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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	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
16	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
16	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
16	CYFYTUWX	DCRZAA	DCUWE - YOUTH PROGRAMS		\$19,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,783
TOTAL EXPENDITURES					\$33,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,783

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	REVENUES	CARRYFORWRD	COUNTY BOARD	REVENUES	REVENUES		
				P	2015			MODIFIED	YTD	TOTAL	BASE	
				B				BUDGET				
				D	REVENUES	REVENUES						
16	CYFYTHCM	80790	BASIC COUNTY ALLOCATION		\$3,022	\$3,183	\$0	\$0	\$3,183	\$701	\$3,183	\$3,183
16	CYFYTHCM	80795	WIMCR PMT FOR COMMUNITY AIDS		\$221	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFYTHCM	81518	YOUTH BOARD		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
16	CYFYTHCM	81553	NEEDS ASSESSMENT-POS REVENUE		\$10,176	\$0	\$13,504	\$0	\$13,504	\$9,504	\$13,504	\$0
TOTAL REVENUES					\$13,419	\$5,183	\$13,504	\$0	\$18,687	\$10,205	\$18,687	\$5,183

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						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
16	CYFYTHCM	80790	BASIC COUNTY ALLOCATION		\$3,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,183
16	CYFYTHCM	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	CYFYTHCM	81518	YOUTH BOARD		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
16	CYFYTHCM	81553	NEEDS ASSESSMENT-POS REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183