

DEPARTMENT: Human Services  
PROGRAM: Dane County Youth Commission

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2013		ACTIONS	BUDGET	YTD	TOTAL	BASE
14	CYFYTHCM	AAYGAA	LIMITED TERM EMPLOYEES		\$12,604	\$13,420	\$0	\$0	\$13,420	\$4,287	\$13,420	\$13,500
14	CYFYTHCM	AAYMAA	RETIREMENT FUND		\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFYTHCM	AAYPAA	SOCIAL SECURITY		\$964	\$1,080	\$0	\$0	\$1,080	\$328	\$1,080	\$1,100
14	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$200
14	CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$1,600	\$0	\$0	\$1,600	(\$2,410)	\$1,600	\$1,800
14	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$17,575	\$2,000	\$4,503	\$0	\$6,503	\$0	\$6,503	\$2,000
14	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
14	CYFYTHCM	YTHDAA	YOUTH ADVISORY BOARD EXPENSES		\$632	\$3,183	\$0	\$0	\$3,183	\$316	\$3,183	\$3,183
14	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
14	CYFYCUWE	DCRZAA	DCUWE - Youth Programs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$42,069</b>	<b>\$33,483</b>	<b>\$4,503</b>	<b>\$0</b>	<b>\$37,986</b>	<b>\$12,522</b>	<b>\$37,986</b>	<b>\$33,783</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	
14	CYFYTHCM	AAYGAA	LIMITED TERM EMPLOYEES		\$13,500	(\$13,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFYTHCM	AAYMAA	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFYTHCM	AAYPAA	SOCIAL SECURITY		\$1,100	(\$1,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$200	(\$200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$1,800	(\$1,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
14	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
14	CYFYTHCM	YTHDAA	YOUTH ADVISORY BOARD EXPENSES		\$3,183	(\$3,183)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
14	CYFYCUWE	DCRZAA	DCUWE - Youth Programs		\$0	\$19,783	\$0	\$0	\$0	\$0	\$0	\$0	\$19,783
<b>TOTAL EXPENDITURES</b>					<b>\$33,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,783</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2013		ACTIONS	BUDGET	YTD	TOTAL	BASE
14	CYFYTHCM	80790	BASIC COUNTY ALLOCATION		\$3,236	\$3,183	\$0	\$0	\$3,183	\$707	\$3,183	\$3,183
14	CYFYTHCM	81518	YOUTH BOARD		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
14	CYFYTHCM	80795	WIMCR PAYMENT FOR COMMUNITY AIDE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$3,236</b>	<b>\$5,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,183</b>	<b>\$707</b>	<b>\$5,183</b>	<b>\$5,183</b>

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						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
14	CYFYTHCM	80790	BASIC COUNTY ALLOCATION		\$3,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,183
14	CYFYTHCM	81518	YOUTH BOARD		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
14	CYFYTHCM	80795	WIMCR PAYMENT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183