	Human Services		54		DANE COUNTY			Fund Name:	Human Services
Prgm:	Dane County Youth Commission		302/55					Fund No:	2600
Mission:	The specific functions of the Yout conduct youth needs assessment agencies on development and all recommendations to the County E	s and surveys; to ocation of funding	work with agencies	es and community	groups in establ	ishing priorities for	youth services;	to work with pla	nning and funding
Descriptio	on: The Commission's priorities are to Program; render opinions on city								
		Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRA	M EXPENDITURES	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
	M EXPENDITURES nel Costs								
Personn		2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	Request \$
Personn Operatir Contract	nel Costs ng Expenses itual Services	2014 \$0	2015 \$1,600	Carry Forward \$0 \$21,384	Transfers \$0 \$0 \$0	As Modified \$1,600	YTD \$0	2015 \$1,600 \$0 \$55,167	Request \$ \$ \$33,78
Personn Operatir Contract Operatir	nel Costs ng Expenses	2014 \$0 \$39,659 \$0	2015 \$1,600 \$0 \$33,783 \$0	Carry Forward \$0 \$21,384 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$1,600 \$0 \$55,167 \$0	YTD \$0 \$15,060 \$0	2015 \$1,600 \$0 \$55,167 \$0	Request \$ \$ \$33,78 \$
Personn Operatir Contract Operatir FOTAL	nel Costs ng Expenses tual Services ng Capital	2014 \$0 \$39,659	2015 \$1,600 \$0 \$33,783	Carry Forward \$0 \$21,384	Transfers \$0 \$0 \$0	As Modified \$1,600 \$0 \$55,167	YTD \$0 \$15,060	2015 \$1,600 \$0 \$55,167	Request \$ \$ \$33,78
Personn Operatir Contract Operatir FOTAL PROGRA	nel Costs ng Expenses itual Services	2014 \$0 \$39,659 \$0 \$39,659	2015 \$1,600 \$0 \$33,783 \$0 \$35,383	Carry Forward \$0 \$21,384 \$0 \$21,384	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$1,600 \$0 \$55,167 \$0 \$56,767	YTD \$0 \$0 \$15,060 \$0 \$15,060	2015 \$1,600 \$0 \$55,167 \$0 \$56,767	Request \$ \$ \$33,78 \$ \$33,78
Personn Operatir Contract Operatir TOTAL PROGRA Taxes	nel Costs ng Expenses tual Services ng Capital M REVENUE	2014 \$0 \$39,659 \$0 \$39,659 \$0 \$39,659 \$0	2015 \$1,600 \$0 \$33,783 \$0 \$35,383 \$0 \$35,383	Carry Forward \$0 \$0 \$21,384 \$0 \$21,384 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,600 \$0 \$55,167 \$0 \$56,767 \$0	YTD \$0 \$0 \$15,060 \$0 \$15,060 \$0	2015 \$1,600 \$0 \$55,167 \$0 \$56,767 \$0	Request \$ \$33,78 \$ \$33,78 \$ \$33,78 \$ \$ \$33,78 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Personn Operatir Contract Operatir OTAL PROGRA Taxes Intergov	nel Costs ng Expenses tual Services ng Capital M REVENUE rernmental Revenue	2014 \$0 \$39,659 \$0 \$39,659 \$0 \$39,659 \$0 \$13,419	2015 \$1,600 \$0 \$33,783 \$0 \$35,383 \$0 \$35,383	Carry Forward \$0 \$0 \$21,384 \$0 \$21,384 \$0 \$21,384	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687	YTD \$0 \$15,060 \$15,060 \$15,060 \$10,205	2015 \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687	Request \$ \$33,78 \$33,78 \$ \$33,78 \$ \$33,78 \$ \$3,78 \$ \$ \$3,78 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Personn Operatin Contract Operatin OTAL PROGRA Taxes Intergov Licenses	nel Costs ng Expenses itual Services ng Capital M REVENUE vernmental Revenue s & Permits	2014 \$0 \$39,659 \$0 \$39,659 \$39,659 \$0 \$13,419 \$0	2015 \$1,600 \$0 \$33,783 \$0 \$35,383 \$0 \$5,183 \$0	Carry Forward \$0 \$21,384 \$0 \$21,384 \$0 \$13,504 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0	YTD \$0 \$15,060 \$15,060 \$15,060 \$0 \$10,205 \$0	2015 \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0	Request \$ \$33,76 \$ \$33,76 \$ \$33,76 \$ \$33,76 \$ \$5,16 \$ \$5,18
Personn Operatin Operatin Operatin OTAL PROGRAI Taxes Intergov Licenses Fines, F	nel Costs ng Expenses itual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties	2014 \$0 \$39,659 \$0 \$39,659 \$39,659 \$0 \$13,419 \$0 \$0 \$0	2015 \$1,600 \$0 \$33,783 \$0 \$35,383 \$0 \$5,183 \$0 \$0 \$0	Carry Forward \$0 \$21,384 \$0 \$21,384 \$0 \$21,384 \$0 \$13,504 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0 \$0 \$0	YTD \$0 \$15,060 \$15,060 \$15,060 \$10,205 \$0 \$0 \$0	2015 \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0 \$18,687 \$0 \$0 \$0	Request \$ \$33,76 \$ \$33,76 \$ \$33,76 \$ \$33,76 \$ \$5,16 \$ \$5,18 \$ \$ \$
Personn Operatin Contract Operatin TOTAL PROGRAI Taxes Intergov Licenses Fines, F Public C	nel Costs ng Expenses itual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services	2014 \$0 \$0 \$39,659 \$0 \$39,659 \$0 \$13,419 \$0 \$0 \$0 \$0	2015 \$1,600 \$0 \$33,783 \$0 \$35,383 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$21,384 \$0 \$21,384 \$0 \$13,504 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$15,060 \$0 \$15,060 \$0 \$10,205 \$0 \$0 \$0 \$0 \$0	2015 \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0 \$18,687 \$0 \$0 \$0 \$0 \$0	Request \$ \$33,78 \$33,78 \$ \$33,78 \$ \$33,78 \$ \$ \$33,78 \$ \$ \$33,78 \$ \$ \$33,78 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Personn Operatin Contract Operatin TOTAL PROGRAI Taxes Intergov Licenses Fines, F Public C Intergov	nel Costs ng Expenses itual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2014 \$0 \$39,659 \$0 \$39,659 \$39,659 \$0 \$13,419 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$1,600 \$0 \$33,783 \$0 \$35,383 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$21,384 \$0 \$21,384 \$0 \$13,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$15,060 \$0 \$15,060 \$0 \$10,205 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0 \$18,687 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Personn Operatir Contract Operatir TOTAL PROGRAI Taxes Intergov Licenses Fines, F Public C Intergov Miscella	nel Costs ng Expenses tual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2014 \$0 \$0 \$39,659 \$0 \$39,659 \$0 \$13,419 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$1,600 \$0 \$33,783 \$0 \$35,383 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$21,384 \$0 \$21,384 \$0 \$13,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$15,060 \$0 \$15,060 \$0 \$10,205 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0 \$18,687 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request
Personn Operatir Contract Operatir TOTAL PROGRAI Taxes Intergov Licenses Fines, F Public C Intergov Miscella Other Fi	nel Costs ng Expenses itual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2014 \$0 \$39,659 \$0 \$39,659 \$0 \$39,659 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$1,600 \$0 \$33,783 \$0 \$35,383 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$21,384 \$0 \$21,384 \$0 \$13,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$15,060 \$0 \$10,205 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0 \$18,687 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request
Personn Operatir Contract Operatir TOTAL PROGRAI Taxes Intergov Licenses Fines, F Public C Intergov Miscella	nel Costs ng Expenses tual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous inancing Sources	2014 \$0 \$0 \$39,659 \$0 \$39,659 \$0 \$13,419 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$1,600 \$0 \$33,783 \$0 \$35,383 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$21,384 \$0 \$21,384 \$0 \$13,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$15,060 \$0 \$15,060 \$0 \$10,205 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$1,600 \$0 \$55,167 \$0 \$56,767 \$0 \$18,687 \$0 \$18,687 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request

Dept: Human Services		54							Human Services
Prgm: Dane County Youth Commission		302/55						Fund No.:	2600
	2016	2016 Net Decision Items							2016 Requested
DI# NONE	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$33,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,78
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
TOTAL	\$33,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,78
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0 \$2	\$0	\$0	\$0 \$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	9
Miscellaneous	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	9
Other Financing Sources	\$0	\$0 \$0	\$0 ©0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	
TOTAL	\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$28,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00
NARRATIVE INFORMATION ABOUT DEC	SISION ITEMS SI	HOWN ABOVE					Expenditures	Revenue	GPR Support
							Experiatore	rtovondo	
2016 BUDGET BASE							\$33,783	\$5,183	\$28,60
2010 BODGET BAGE							<i>\\</i> 00,700	φ0,100	φ20;00
2016 REQUESTED BUDGET							\$33,783	\$5,183	\$28,6