

DEPARTMENT Human Services  
PROGRAM: Dane County Youth Commission

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2015 D EXPENDITURES	2016								
17	CYFYTHCM	AAZQAA	WORKERS COMPENSATION	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS	\$19,972	\$2,000	\$3,412	\$0	\$5,412	\$0	\$5,412	\$0	\$0	\$2,000
17	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$10,000
17	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000
17	CYFYTUWX	DCRZAA	DCUWE - YOUTH PROGRAMS	\$19,483	\$19,921	\$0	\$0	\$19,921	\$19,921	\$19,921	\$19,921	\$0	\$19,921
<b>TOTAL EXPENDITURES</b>				<b>\$49,655</b>	<b>\$33,921</b>	<b>\$3,412</b>	<b>\$0</b>	<b>\$37,333</b>	<b>\$29,921</b>	<b>\$37,333</b>	<b>\$0</b>	<b>\$33,921</b>	

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YR	ORG CODE	OBJECT	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
17	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$0	\$0	\$0						\$0
17	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$2,000	\$0	\$0						\$2,000
17	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$4,000	\$0						\$14,000
17	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY		\$2,000	\$0	\$0						\$2,000
17	CYFYTUWX	DCRZAA	DCUWE - YOUTH PROGRAMS		\$19,921	\$0	\$0						\$19,921
<b>TOTAL EXPENDITURES</b>					<b>\$33,921</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,921</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
17	CYFYTHCM	80790	BASIC COUNTY ALLOCATION		\$1,889	\$3,183	\$0	\$0	\$3,183	\$748	\$3,183	\$0	\$3,183
17	CYFYTHCM	80795	WIMCR PMT FOR COMMUNITY AIDS		\$1,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	CYFYTHCM	81518	YOUTH BOARD		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
17	CYFYTHCM	81553	NEEDS ASSESSMENT-POS REVENUE		\$13,504	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$16,771</b>	<b>\$5,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,183</b>	<b>\$748</b>	<b>\$5,183</b>	<b>\$0</b>	<b>\$5,183</b>

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17	CYFYTHCM	80790	BASIC COUNTY ALLOCATION		\$3,183	\$0	\$0						\$3,183
17	CYFYTHCM	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0						\$0
17	CYFYTHCM	81518	YOUTH BOARD		\$2,000	\$0	\$0						\$2,000
17	CYFYTHCM	81553	NEEDS ASSESSMENT-POS REVENUE		\$0	\$0	\$0						\$0
<b>TOTAL REVENUES</b>					\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183