

DEPARTMENT: Human Services
PROGRAM: Dane County Youth Commission

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
D				D	2010		ACTIONS	BUDGET	YTD	TOTAL	BASE	
11	CYFYTHCM	AAYGAA	LIMITED TERM EMPLOYEES		\$11,414	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$13,000
11	CYFYTHCM	AAYMAA	RETIREMENT FUND		\$264	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFYTHCM	AAYPAA	SOCIAL SECURITY		\$873	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$1,000
11	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$200	\$300	\$0	\$0	\$300	\$0	\$300	\$200
11	CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$1,112	\$0	\$0
11	CYFYTHCM	YTHAAA	COMMUNITY PREVENTION - POS		\$23,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$0	\$2,000	\$2,398	\$0	\$4,398	\$0	\$4,398	\$2,000
11	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
11	CYFYTHCM	YTHDAA	YOUTH ADVISORY BOARD EXPENSES		\$1,506	\$5,300	\$0	\$0	\$5,300	\$0	\$5,300	\$5,300
11	CYFYTHCM	YTHEAA	YC Web Based Technology		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$47,906	\$31,700	\$2,398	\$0	\$34,098	\$11,112	\$34,098	\$31,500

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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
11	CYFYTHCM	AAYGAA	LIMITED TERM EMPLOYEES		\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
11	CYFYTHCM	AAYMAA	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFYTHCM	AAYPAA	SOCIAL SECURITY		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
11	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
11	CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0								\$0
11	CYFYTHCM	YTHAAA	COMMUNITY PREVENTION - POS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
11	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
11	CYFYTHCM	YTHDAA	YOUTH ADVISORY BOARD EXPENSES		\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300
11	CYFYTHCM	YTHEAA	YC Web Based Technology		\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
TOTAL EXPENDITURES					\$31,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,500

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2010		ACTIONS	BUDGET	YTD	TOTAL	BASE
	CYFYTHCM	81518	YOUTH COMMISSION REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	CYFYTHCM	81518	YOUTH COMMISSION REVENUE		\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
			TOTAL REVENUES		\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000