

DEPARTMENT Human Services  
PROGRAM: Dane County Youth Commission

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016 D EXPENDITURES	2017								
18	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS	\$0	\$2,000	\$5,412	\$0	\$7,412	\$0	\$7,412	\$0	\$2,000	
18	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT	\$10,000	\$14,000	\$0	\$0	\$14,000	\$0	\$14,000	\$0	\$14,000	
18	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	
18	CYFYTUWX	DCRZAA	DCUWE - YOUTH PROGRAMS	\$19,921	\$20,319	\$0	\$0	\$20,319	\$20,319	\$20,319	\$0	\$20,319	
<b>TOTAL EXPENDITURES</b>				<b>\$29,921</b>	<b>\$38,319</b>	<b>\$5,412</b>	<b>\$0</b>	<b>\$43,731</b>	<b>\$20,319</b>	<b>\$43,731</b>	<b>\$0</b>	<b>\$38,319</b>	

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YR	ORG CODE	OBJECT	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	
18	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
18	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
18	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
18	CYFYTUWX	DCRZAA	DCUWE - YOUTH PROGRAMS		\$20,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,319
<b>TOTAL EXPENDITURES</b>					\$38,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,319

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	CYFYTHCM	80790	BASIC COUNTY ALLOCATION		\$2,921	\$3,183	\$0	\$0	\$3,183	\$573	\$3,183	\$0	\$3,183
18	CYFYTHCM	80795	WIMCR PMT FOR COMMUNITY AIDS		\$351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFYTHCM	81518	YOUTH BOARD		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
<b>TOTAL REVENUES</b>					<b>\$3,272</b>	<b>\$5,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,183</b>	<b>\$573</b>	<b>\$5,183</b>	<b>\$0</b>	<b>\$5,183</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
18	CYFYTHCM	80790	BASIC COUNTY ALLOCATION		\$3,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,183
18	CYFYTHCM	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	CYFYTHCM	81518	YOUTH BOARD		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
<b>TOTAL REVENUES</b>					\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183