	Human Services		54		DANE COUNTY			Fund Name:	Human Services
Prgm:	Dane County Youth Commission		302/55					Fund No: 2	2600
Mission:	The specific functions of the You affects them; to conduct youth ne with planning and funding agenci of youth programs; to submit rep	eeds assessments ies on developmer	and surveys; to w	vork with agencies of funding of youth	and community services; to wor	groups in establis k with agencies to	shing priorities fo	or youth services;	to work
Descriptio	on: The Commission's priorities are t Governance Program; render op adequately funded.								
		Actual	Adopted	2012 Carry	Board	Budget	2013	Estimated	Department
		Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
	AM EXPENDITURES	2012	2013	Forward	Transfers	As Modified	YTD	2013	Request
Person	al Services	2012 \$13,862	2013 \$16,300	Forward \$0	Transfers \$0	As Modified \$16,300	YTD \$2,205	2013 \$16,300	Request \$
Person Operati	al Services ing Expenses	2012 \$13,862 \$0	2013 \$16,300 \$0	Forward \$0 \$0	Transfers \$0 \$0	As Modified \$16,300 \$0	YTD \$2,205 \$0	2013 \$16,300 \$0	Request \$ \$
Person Operati Contrac	al Services ing Expenses ctual Services	2012 \$13,862 \$0 \$28,207	2013 \$16,300 \$0 \$17,183	Forward \$0 \$4,503	Transfers \$0 \$0 \$0	As Modified \$16,300 \$0 \$21,686	YTD \$2,205 \$0 \$10,316	2013 \$16,300 \$0 \$21,686	Request \$ \$ \$33,78
Person Operati Contrac Operati	al Services ing Expenses	2012 \$13,862 \$0 \$28,207 \$0	2013 \$16,300 \$0 \$17,183 \$0	Forward \$0 \$4,503 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$16,300 \$0 \$21,686 \$0	YTD \$2,205 \$0 \$10,316 \$0	2013 \$16,300 \$0 \$21,686 \$0	Request \$ \$ \$33,78 \$
Person Operati Contrad Operati TOTAL	al Services ing Expenses ctual Services ing Capital	2012 \$13,862 \$0 \$28,207	2013 \$16,300 \$0 \$17,183	Forward \$0 \$4,503	Transfers \$0 \$0 \$0	As Modified \$16,300 \$0 \$21,686	YTD \$2,205 \$0 \$10,316	2013 \$16,300 \$0 \$21,686	Request \$ \$ \$33,78
Person Operati Contrac Operati TOTAL PROGRA	al Services ing Expenses ctual Services	2012 \$13,862 \$0 \$28,207 \$0 \$42,069	2013 \$16,300 \$0 \$17,183 \$0 \$33,483	Forward \$0 \$0 \$4,503 \$0 \$4,503	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$16,300 \$0 \$21,686 \$0 \$37,986	YTD \$2,205 \$0 \$10,316 \$0 \$12,522	2013 \$16,300 \$0 \$21,686 \$0 \$37,986	Request
Person Operati Contrac Operati TOTAL PROGRA Taxes	al Services ing Expenses ctual Services ing Capital AM REVENUE	2012 \$13,862 \$0 \$28,207 \$0 \$42,069 \$0	2013 \$16,300 \$0 \$17,183 \$0	Forward \$0 \$0 \$4,503 \$0 \$4,503 \$4,503	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$16,300 \$0 \$21,686 \$0	YTD \$2,205 \$0 \$10,316 \$0 \$12,522 \$0	2013 \$16,300 \$0 \$21,686 \$0	Request
Person Operati Contrac Operati OTAL PROGRA Taxes Intergo	al Services ing Expenses ctual Services ing Capital	2012 \$13,862 \$0 \$28,207 \$0 \$42,069 \$0 \$3,236	2013 \$16,300 \$0 \$17,183 \$0 \$33,483 \$0 \$5,183	Forward \$0 \$0 \$4,503 \$0 \$4,503 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183	YTD \$2,205 \$0 \$10,316 \$0 \$12,522 \$0 \$707	2013 \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183	Request \$33,7 \$33,7 \$33,7
Person Operati Contrac Operati OTAL PROGRA Taxes Intergov License	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2012 \$13,862 \$0 \$28,207 \$0 \$42,069 \$0	2013 \$16,300 \$0 \$17,183 \$0 \$33,483 \$0	Forward \$0 \$0 \$4,503 \$0 \$4,503 \$4,503	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$16,300 \$0 \$21,686 \$0 \$37,986 \$0	YTD \$2,205 \$0 \$10,316 \$0 \$12,522 \$0	2013 \$16,300 \$0 \$21,686 \$0 \$37,986 \$0	Request \$33,7 \$33,7 \$33,7 \$5,1
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2012 \$13,862 \$0 \$28,207 \$0 \$42,069 \$0 \$3,236 \$0	2013 \$16,300 \$0 \$17,183 \$0 \$33,483 \$0 \$5,183 \$0	Forward \$0 \$0 \$4,503 \$0 \$4,503 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183 \$0	YTD \$2,205 \$0 \$10,316 \$0 \$12,522 \$0 \$707 \$0 \$0 \$0 \$0 \$0	2013 \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183 \$0	Request \$33,7 \$33,7 \$33,7 \$5,1
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2012 \$13,862 \$0 \$28,207 \$0 \$42,069 \$0 \$3,236 \$0 \$0 \$0	2013 \$16,300 \$0 \$17,183 \$0 \$33,483 \$0 \$5,183 \$0 \$0 \$0	Forward \$0 \$0 \$4,503 \$0 \$4,503 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183 \$0 \$0 \$0 \$5,183 \$0 \$0	YTD \$2,205 \$0 \$10,316 \$0 \$12,522 \$0 \$707 \$0 \$0 \$0	2013 \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183 \$0 \$0 \$0	Request \$33,7 \$33,7 \$33,7 \$5,1
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2012 \$13,862 \$0 \$28,207 \$0 \$42,069 \$42,069 \$0 \$3,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$16,300 \$0 \$17,183 \$0 \$33,483 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$4,503 \$0 \$4,503 \$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 \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$2,205 \$0 \$10,316 \$0 \$12,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0	Request \$33,7 \$33,7 \$33,7
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, I Public (Intergov Miscella Other F	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2012 \$13,862 \$0 \$28,207 \$0 \$42,069 \$42,069 \$0 \$3,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$16,300 \$0 \$17,183 \$0 \$33,483 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$4,503 \$0 \$4,503 \$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 \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183 \$0 \$0 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$2,205 \$0 \$10,316 \$0 \$12,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, I Public (Intergov Miscella Other F	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2012 \$13,862 \$0 \$28,207 \$0 \$42,069 \$42,069 \$0 \$3,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$16,300 \$0 \$17,183 \$0 \$33,483 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$4,503 \$0 \$4,503 \$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 \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$2,205 \$0 \$10,316 \$0 \$12,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$33,76 \$33,76 \$33,76 \$33,76 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18 \$5,18\$ \$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$5,18\$\$\$5,18\$\$\$5,18\$\$\$5,18\$\$\$5,18\$\$\$5,18\$\$\$5,18\$\$\$5,18\$\$\$5,18\$\$\$5,18\$\$\$5,18\$\$\$\$5,18\$\$\$\$5,18\$\$\$\$5,18\$\$\$\$5,18\$\$\$\$\$5,18\$\$\$\$\$5,18\$\$\$\$\$\$\$\$\$\$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergoo License Fines, I Public (Intergoo Miscella	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2012 \$13,862 \$0 \$28,207 \$0 \$42,069 \$42,069 \$0 \$3,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$16,300 \$0 \$17,183 \$0 \$33,483 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$4,503 \$0 \$4,503 \$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 \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$2,205 \$0 \$10,316 \$0 \$12,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$16,300 \$0 \$21,686 \$0 \$37,986 \$0 \$5,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$ \$ \$33,78

	man Services		54							Human Services
Prgm: Da	ne County Youth Commission		302/55 Fund							2600
		2014	14 Net Decision Items							2014 Requested
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES										
Personal Services		\$16,600	(\$16,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services		\$17,183	\$16,600	\$0	\$0	\$0	\$0	\$0	\$0	\$33,783
Operating C	Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$33,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,783
PROGRAM F	REVENUE	\$0								
Taxes			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovern	mental Revenue	\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183
Licenses &	Licenses & Permits		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfe	eits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Char	Public Charges for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovern	Intergovernmental Charge for Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneo	Miscellaneous		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$5,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,183
GPR SUPPORT		\$28,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,600
F.T.E. STAFI	F	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
NARRATIVE	INFORMATION ABOUT DEC	ISION ITEMS SH	HOWN ABOVE					Expenditures	Revenue	GPR Support
								'		
201	14 BUDGET BASE]	\$33,783	\$5,183	\$28,600
		New Efficiencies					l	<i>\\</i> 00,100	\$0,100	φ20,000
DEPT M	onies are shifted to the Dane Cou	inty - UW Extension	n for Youth Gove	rnance Program	operations. The	monies were]	\$0	\$0	\$0
pre	eviously related to the Youth Corr	mission - Youth B	oard function. Th	ere is no net GP	R impact.					·
							-			
EXEC							l			\$0
ADOPTED							ī			\$0
							l			I \$0
	NET DI # HUMS-YTH-1 \$0 \$0 \$0									
	NET DI # HUMS-YTH-1								\$0	\$0
201	4 REQUESTED BUDGET						[\$33,783	\$5,183	\$28,600