

DEPARTMENT Human Services 2610
PROGRAM: Eligibility

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	2018	2017 CARRYFORWARD						
19	62000	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10027	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10072	LIMITED TERM EMPLOYEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10126	HEALTH-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10162	DENTAL-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10198	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10027	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10072	LIMITED TERM EMPLOYEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10126	HEALTH-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10162	DENTAL-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10198	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10027	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10072	LIMITED TERM EMPLOYEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10126	HEALTH-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10162	DENTAL-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10198	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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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
19	62000	10009	SALARIES AND WAGES		\$0	\$6,546,000	\$0	\$0	\$0	\$0			\$6,546,000
19	62000	10027	OVERTIME		\$0	\$60,500	\$0	\$0	\$0	\$0			\$60,500
19	62000	10072	LIMITED TERM EMPLOYEES		\$0	\$6,300	\$0	\$0	\$0	\$0			\$6,300
19	62000	10099	RETIREMENT FUND		\$0	\$518,000	\$0	\$0	\$0	\$0			\$518,000
19	62000	10108	SOCIAL SECURITY		\$0	\$505,000	\$0	\$0	\$0	\$0			\$505,000
19	62000	10117	HEALTH		\$0	\$2,069,100	\$0	\$0	\$0	\$0			\$2,069,100
19	62000	10126	HEALTH-RETIRES		\$0	\$39,400	\$0	\$0	\$0	\$0			\$39,400
19	62000	10153	DENTAL		\$0	\$157,900	\$0	\$0	\$0	\$0			\$157,900
19	62000	10162	DENTAL-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62000	10171	DISABILITY INSURANCE		\$0	\$1,900	\$0	\$0	\$0	\$0			\$1,900
19	62000	10180	LIFE INSURANCE		\$0	\$2,600	\$0	\$0	\$0	\$0			\$2,600
19	62000	10185	FSA ADMINISTRATION FEE		\$0	\$1,700	\$0	\$0	\$0	\$0			\$1,700
19	62000	10189	WORKERS COMPENSATION		\$0	\$41,400	\$0	\$0	\$0	\$0			\$41,400
19	62000	10198	UNEMPLOYMENT COMPENSATION		\$0	\$2,300	\$0	\$0	\$0	\$0			\$2,300
19	62000	10250	SALARY SAVINGS		\$0	(\$131,700)	\$0	\$0	\$0	\$0			(\$131,700)
19	62361	10009	SALARIES AND WAGES		\$0	\$99,200	\$22,700	\$0	\$0	\$0			\$121,900
19	62361	10027	OVERTIME		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62361	10072	LIMITED TERM EMPLOYEES		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62361	10099	RETIREMENT FUND		\$0	\$7,800	\$1,800	\$0	\$0	\$0			\$9,600
19	62361	10108	SOCIAL SECURITY		\$0	\$7,600	\$1,700	\$0	\$0	\$0			\$9,300
19	62361	10117	HEALTH		\$0	\$11,400	\$5,700	\$0	\$0	\$0			\$17,100
19	62361	10126	HEALTH-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62361	10153	DENTAL		\$0	\$800	\$400	\$0	\$0	\$0			\$1,200
19	62361	10162	DENTAL-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62361	10171	DISABILITY INSURANCE		\$0	\$200	\$100	\$0	\$0	\$0			\$300
19	62361	10180	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62361	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62361	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62361	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62361	10250	SALARY SAVINGS		\$0	(\$2,000)	(\$500)	\$0	\$0	\$0			(\$2,500)
19	62363	10009	SALARIES AND WAGES		\$0	\$212,900	\$0	\$0	\$0	\$0			\$212,900
19	62363	10027	OVERTIME		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62363	10072	LIMITED TERM EMPLOYEES		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62363	10099	RETIREMENT FUND		\$0	\$16,800	\$0	\$0	\$0	\$0			\$16,800
19	62363	10108	SOCIAL SECURITY		\$0	\$16,300	\$0	\$0	\$0	\$0			\$16,300
19	62363	10117	HEALTH		\$0	\$73,600	\$0	\$0	\$0	\$0			\$73,600
19	62363	10126	HEALTH-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62363	10153	DENTAL		\$0	\$5,900	\$0	\$0	\$0	\$0			\$5,900
19	62363	10162	DENTAL-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62363	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62363	10180	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62363	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62363	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62363	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	62363	10250	SALARY SAVINGS		\$0	(\$4,300)	\$0	\$0	\$0	\$0			(\$4,300)
TOTAL EXPENDITURES					\$0	\$10,266,600	\$31,900	\$0	\$0	\$0	\$0	\$0	\$10,298,500

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	62000	85284	INCOME MAINTENANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	85291	FRAUD RECOUPMENT INCENTIVE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	85561	BASIC COUNTY ALLOCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	86261	PARENT COUNCIL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	86262	UW MEDICAL FOUNDATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	86263	ACCESS COMMUNITY HEALTH CENTER		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62361	85230	FSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62363	86004	FORWARD SERVICE CORPORATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62364	85840	CHILD CARE FRAUD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62364	85845	CONSORTIUM CHILD CARE FRAUD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62364	85852	CHILD CARE ADMINISTRATION & OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62365	85061	FRAUD & PROGRAM INTEGRITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	62000	85076	ENHANCED FUNDING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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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
19	62000	85284	INCOME MAINTENANCE		\$0	\$4,757,251	\$0						\$4,757,251
19	62000	85291	FRAUD RECOUPMENT INCENTIVE		\$0	\$60,000	\$58,502						\$118,502
19	62000	85561	BASIC COUNTY ALLOCATION		\$0	\$28,350	(\$28,350)						\$0
19	62000	86261	PARENT COUNCIL		\$0	\$53,339	\$871						\$54,210
19	62000	86262	UW MEDICAL FOUNDATION		\$0	\$53,339	\$871						\$54,210
19	62000	86263	ACCESS COMMUNITY HEALTH CENTER		\$0	\$106,678	(\$52,468)						\$54,210
19	62361	85230	FSET		\$0	\$127,600	\$20,830						\$148,430
19	62363	86004	FORWARD SERVICE CORPORATION		\$0	\$115,479	\$184,521						\$300,000
19	62364	85840	CHILD CARE FRAUD		\$0	\$75,744	\$461						\$76,205
19	62364	85845	CONSORTIUM CHILD CARE FRAUD		\$0	\$0	\$0						\$0
19	62364	85852	CHILD CARE ADMINISTRATION & OPERATIONS		\$0	\$819,767	\$38,640						\$858,407
19	62365	85061	FRAUD & PROGRAM INTEGRITY		\$0	\$464,906	\$11,174						\$476,080
19	62000	85076	ENHANCED FUNDING		\$0	\$615,623	(\$196,299)						\$419,324
TOTAL REVENUES					\$0	\$7,278,076	\$38,753	\$0	\$0	\$0	\$0	\$0	\$7,316,829