

DEPARTMENT Human Services 2610
PROGRAM: Capital Consortium

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWARD
					2020		ACTIONS	BUDGET	YTD	TOTAL			
21	64000	36001	ADAMS COUNTY		\$426,137	\$385,077	\$0	\$0	\$385,077	\$81,677	\$385,077	\$0	\$385,077
21	64000	36011	COLUMBIA COUNTY		\$879,262	\$729,989	\$0	\$0	\$729,989	\$0	\$729,989	\$0	\$729,989
21	64000	36014	DODGE COUNTY		\$1,077,564	\$765,778	\$0	\$0	\$765,778	\$231,370	\$765,778	\$0	\$765,778
21	64000	36029	JUNEAU COUNTY		\$441,826	\$293,274	\$0	\$0	\$293,274	\$75,297	\$293,274	\$0	\$293,274
21	64000	36052	RICHLAND COUNTY		\$1,010,937	\$998,924	\$0	\$0	\$998,924	\$0	\$998,924	\$0	\$998,924
21	64000	36056	SAUK COUNTY		\$901,047	\$809,756	\$0	\$0	\$809,756	\$167,161	\$809,756	\$0	\$809,756
21	64000	36059	SHEBOYGAN COUNTY		\$1,619,820	\$1,475,194	\$0	\$0	\$1,475,194	\$179,773	\$1,475,194	\$0	\$1,475,194
21	64365	360145	DODGE FRAUD		\$49,667	\$61,410	\$0	\$0	\$61,410	\$0	\$61,410	\$0	\$61,410
21	64365	360525	RICHLAND FRAUD		\$2,812	\$7,258	\$0	\$0	\$7,258	\$0	\$7,258	\$0	\$7,258
21	64365	360595	SHEBOYGAN FRAUD		\$9,364	\$47,184	\$0	\$0	\$47,184	\$0	\$47,184	\$0	\$47,184
21			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$6,418,436	\$5,573,844	\$0	\$0	\$5,573,844	\$735,278	\$5,573,844	\$0	\$5,573,844

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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
21	64000	36001	ADAMS COUNTY		\$385,077	\$0	\$0	\$0	\$0	\$35,601	\$0	\$0	\$420,678
21	64000	36011	COLUMBIA COUNTY		\$729,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$729,989
21	64000	36014	DODGE COUNTY		\$765,778	\$0	\$0	\$0	\$0	\$103,741	\$0	\$0	\$869,519
21	64000	36029	JUNEAU COUNTY		\$293,274	\$0	\$0	\$0	\$0	\$92,771	\$0	\$0	\$386,045
21	64000	36052	RICHLAND COUNTY		\$998,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$998,924
21	64000	36056	SAUK COUNTY		\$809,756	\$0	\$0	\$0	\$0	\$39,013	\$0	\$0	\$848,769
21	64000	36059	SHEBOYGAN COUNTY		\$1,475,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,475,194
21	64365	360145	DODGE FRAUD		\$61,410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,410
21	64365	360525	RICHLAND FRAUD		\$7,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,258
21	64365	360595	SHEBOYGAN FRAUD		\$47,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,184
21			OFFSET		\$0	\$1	(\$1)	\$1	(\$1)				\$0
21			OFFSET		\$0	(\$1)	\$1	(\$1)	\$1				\$0
TOTAL EXPENDITURES					\$5,573,844	\$0	\$0	\$0	\$0	\$271,126	\$0	\$0	\$5,844,970

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	64000	85284	INCOME MAINTENANCE		\$6,356,593	\$5,457,992	\$0	\$0	\$5,457,992	\$1,191,385	\$5,457,992	\$0	\$5,457,992
21	64365	85061	FRAUD & PROGRAM INTEGRITY		\$61,843	\$115,852	\$0	\$0	\$115,852	\$17,645	\$115,852	\$0	\$115,852
TOTAL REVENUES					\$6,418,436	\$5,573,844	\$0	\$0	\$5,573,844	\$1,209,030	\$5,573,844	\$0	\$5,573,844

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21	64000	85284	INCOME MAINTENANCE		\$5,457,992	\$0	\$0	\$0	\$0	\$271,126	\$0		\$5,729,118
21	64365	85061	FRAUD & PROGRAM INTEGRITY		\$115,852	\$0	\$0	\$0	\$0	\$0	\$0		\$115,852
TOTAL REVENUES					\$5,573,844	\$0	\$0	\$0	\$0	\$271,126	\$0	\$0	\$5,844,970