

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2018	ADOPTED	2018	2019	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2019					YTD	TOTAL	CARRYFORWARD	
20	64000	36001	ADAMS COUNTY		\$0	\$389,324	\$0	\$0	\$389,324	\$0	\$389,324	\$0	\$389,324
20	64000	36011	COLUMBIA COUNTY		\$0	\$692,546	\$0	\$0	\$692,546	\$0	\$692,546	\$0	\$692,546
20	64000	36014	DODGE COUNTY		\$0	\$831,107	\$0	\$0	\$831,107	\$0	\$831,107	\$0	\$831,107
20	64000	36029	JUNEAU COUNTY		\$0	\$368,882	\$0	\$0	\$368,882	\$0	\$368,882	\$0	\$368,882
20	64000	36052	RICHLAND COUNTY		\$0	\$816,588	\$0	\$0	\$816,588	\$0	\$816,588	\$0	\$816,588
20	64000	36056	SAUK COUNTY		\$0	\$823,919	\$0	\$0	\$823,919	\$0	\$823,919	\$0	\$823,919
20	64000	36059	SHEBOYGAN COUNTY		\$0	\$1,423,220	\$0	\$0	\$1,423,220	\$0	\$1,423,220	\$0	\$1,423,220
20	64365	360145	DODGE FRAUD		\$0	\$29,860	\$0	\$0	\$29,860	\$0	\$29,860	\$0	\$29,860
20	64365	360525	RICHLAND FRAUD		\$0	\$8,619	\$0	\$0	\$8,619	\$0	\$8,619	\$0	\$8,619
20	64365	360595	SHEBOYGAN FRAUD		\$0	\$41,457	\$0	\$0	\$41,457	\$0	\$41,457	\$0	\$41,457
TOTAL EXPENDITURES					\$0	\$5,425,522	\$0	\$0	\$5,425,522	\$0	\$5,425,522	\$0	\$5,425,522

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	
20	64000	36001	ADAMS COUNTY		\$389,324	(\$4,247)	\$0		\$0				\$385,077
20	64000	36011	COLUMBIA COUNTY		\$692,546	\$37,443	\$0		\$0				\$729,989
20	64000	36014	DODGE COUNTY		\$831,107	(\$65,329)	\$0		\$0				\$765,778
20	64000	36029	JUNEAU COUNTY		\$368,882	(\$75,608)	\$0		\$0				\$293,274
20	64000	36052	RICHLAND COUNTY		\$816,588	\$182,336	\$0		\$0				\$998,924
20	64000	36056	SAUK COUNTY		\$823,919	(\$14,163)	\$0		\$0				\$809,756
20	64000	36059	SHEBOYGAN COUNTY		\$1,423,220	\$51,974	\$0		\$0				\$1,475,194
20	64365	360145	DODGE FRAUD		\$29,860	\$31,550	\$0		\$0				\$61,410
20	64365	360525	RICHLAND FRAUD		\$8,619	(\$1,361)	\$0		\$0				\$7,258
20	64365	360595	SHEBOYGAN FRAUD		\$41,457	\$5,727	\$0		\$0				\$47,184
TOTAL EXPENDITURES					\$5,425,522	\$148,322	\$0	\$0	\$0	\$0	\$0	\$0	\$5,573,844

DEPARTMENT Human Services 2610
 PROGRAM: Capital Consortium

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2018	ADOPTED	2018	2019	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2019		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
20	64000	85284	INCOME MAINTENANCE		\$0	\$5,345,586	\$0	\$0	\$5,345,586	\$993,898	\$5,345,586	\$0	\$5,345,586
20	64365	85061	FRAUD & PROGRAM INTEGRITY		\$0	\$79,936	\$0	\$0	\$79,936	\$19,723	\$79,936	\$0	\$79,936
TOTAL REVENUES					\$0	\$5,425,522	\$0	\$0	\$5,425,522	\$1,013,621	\$5,425,522	\$0	\$5,425,522

DEPARTMENT Human Services 2610
 PROGRAM: Capital Consortium

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
20	64000	85284	INCOME MAINTENANCE		\$5,345,586	\$112,406							\$5,457,992
20	64365	85061	FRAUD & PROGRAM INTEGRITY		\$79,936	\$35,916							\$115,852
TOTAL REVENUES					\$5,425,522	\$148,322	\$0	\$0	\$0	\$0	\$0	\$0	\$5,573,844