

DEPARTMENT: Human Services
PROGRAM: Capital Consortium

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY	
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED		EXPENDITURES
23	64000	36001	ADAMS COUNTY		\$470,255	\$420,678	\$0	\$0	\$0	\$420,678	\$0	\$420,678	\$0	\$420,678
23	64000	36011	COLUMBIA COUNTY		\$961,869	\$729,989	\$0	\$0	\$0	\$729,989	\$0	\$729,989	\$0	\$729,989
23	64000	36014	DODGE COUNTY		\$1,119,537	\$869,519	\$0	\$0	\$0	\$869,519	\$0	\$869,519	\$0	\$869,519
23	64000	36029	JUNEAU COUNTY		\$453,166	\$386,045	\$0	\$0	\$0	\$386,045	\$0	\$386,045	\$0	\$386,045
23	64000	36052	RICHLAND COUNTY		\$1,076,519	\$998,924	\$0	\$0	\$0	\$998,924	\$0	\$998,924	\$0	\$998,924
23	64000	36056	SAUK COUNTY		\$969,615	\$848,769	\$0	\$0	\$0	\$848,769	\$0	\$848,769	\$0	\$848,769
23	64000	36059	SHEBOYGAN COUNTY		\$1,653,147	\$1,475,194	\$0	\$0	\$0	\$1,475,194	\$0	\$1,475,194	\$0	\$1,475,194
23	64365	360145	DODGE FRAUD		\$61,410	\$61,410	\$0	\$0	\$0	\$61,410	\$0	\$61,410	\$0	\$61,410
23	64365	360525	RICHLAND FRAUD		\$7,258	\$7,258	\$0	\$0	\$0	\$7,258	\$0	\$7,258	\$0	\$7,258
23	64365	360595	SHEBOYGAN FRAUD		\$47,184	\$47,184	\$0	\$0	\$0	\$47,184	\$0	\$47,184	\$0	\$47,184
TOTAL EXPENDITURES					\$6,819,960	\$5,844,970	\$0	\$0	\$0	\$5,844,970	\$0	\$5,844,970	\$0	\$5,844,970

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			DEPARTMENTAL CHANGES										
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	
23	64000	36001	ADAMS COUNTY		\$420,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,678
23	64000	36011	COLUMBIA COUNTY		\$729,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$729,989
23	64000	36014	DODGE COUNTY		\$869,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$869,519
23	64000	36029	JUNEAU COUNTY		\$386,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386,045
23	64000	36052	RICHLAND COUNTY		\$998,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$998,924
23	64000	36056	SAUK COUNTY		\$848,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$848,769
23	64000	36059	SHEBOYGAN COUNTY		\$1,475,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,475,194
23	64365	360145	DODGE FRAUD		\$61,410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,410
23	64365	360525	RICHLAND FRAUD		\$7,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,258
23	64365	360595	SHEBOYGAN FRAUD		\$47,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,184
TOTAL EXPENDITURES					\$5,844,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,844,970

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	64000	85284	INCOME MAINTENANCE		\$6,704,108	\$5,729,118	\$0	\$0	\$5,729,118	\$954,162	\$5,729,118	\$0	\$5,729,118
23	64365	85061	FRAUD & PROGRAM INTEGRITY		\$115,852	\$115,852	\$0	\$0	\$115,852	\$11,753	\$115,852	\$0	\$115,852
TOTAL REVENUES					\$6,819,960	\$5,844,970	\$0	\$0	\$5,844,970	\$965,915	\$5,844,970	\$0	\$5,844,970

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			DEPARTMENTAL CHANGES										
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
23	64000	85284	INCOME MAINTENANCE		\$5,729,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,729,118
23	64365	85061	FRAUD & PROGRAM INTEGRITY		\$115,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,852
TOTAL REVENUES					\$5,844,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,844,970