

DEPARTMENT Human Services 2610
PROGRAM: EA Contracted Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				D	2017 EXPENDITURES								
19	66000	20928	DUES & MEMBERSHIP FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	21640	MISCELLANEOUS OPERATING EXP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	22637	TRANSPORTATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	30928	DRUG SCREENING SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	35106	HOUSING/ENERGY ASSISTANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	36108	WORKER EDUCATION & ENGAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	36400	AMERICORPS MATCH PAYMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	36700	CHILDREN FIRST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	36702	ADMINISTRATIVE SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	36903	FOOD ACCESS & EDUCATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66361	36230	FSET CONTRACTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66362	36232	FSET 50/50 CONTRACTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66364	36831	CHILD CARE CERTIFICATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66364	36852	CHILD CARE ADMINISTRATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66364	36856	CHILD CARE BENEFITS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	66000	20928	DUES & MEMBERSHIP FEES		\$0	\$12,656	\$0	\$0	\$0	\$0			\$12,656
19	66000	21640	MISCELLANEOUS OPERATING EXP		\$0	\$500	\$0	\$0	\$0				\$500
19	66000	22637	TRANSPORTATION		\$0	\$1,000	\$0	\$0	\$0				\$1,000
19	66000	30928	DRUG SCREENING SERVICES		\$0	\$10,000	\$3,500	\$0	\$0				\$13,500
19	66000	35106	HOUSING/ENERGY ASSISTANCE		\$0	\$639,617	\$0	\$0	\$0				\$639,617
19	66000	36108	WORKER EDUCATION & ENGAGEMENT		\$0	\$9,693	\$0	\$0	\$0				\$9,693
19	66000	36400	AMERICORPS MATCH PAYMENT		\$0	\$10,330	\$0	\$0	\$0				\$10,330
19	66000	36700	CHILDREN FIRST		\$0	\$153,600	\$0	\$0	\$0				\$153,600
19	66000	36702	ADMINISTRATIVE SUPPORT		\$0	\$8,155	\$0	\$0	\$0				\$8,155
19	66000	36903	FOOD ACCESS & EDUCATION		\$0	\$71,800	\$0	\$0	\$0				\$71,800
19	66361	36230	FSET CONTRACTS		\$0	\$1,700,440	\$187,411	\$0	\$0				\$1,887,851
19	66362	36232	FSET 50/50 CONTRACTS		\$0	\$974,782	\$26,839	\$0	\$0				\$1,001,621
19	66364	36831	CHILD CARE CERTIFICATION		\$0	\$243,000	\$0	\$0	\$0				\$243,000
19	66364	36852	CHILD CARE ADMINISTRATION		\$0	\$126,700	\$0	\$0	\$0				\$126,700
19	66364	36856	CHILD CARE BENEFITS		\$0	\$2,000	\$0	\$0	\$0				\$2,000
19	66000	35604	CASE MANAGEMENT/SERVICE COORDINATIO		\$0	\$0	\$10,000	\$0	\$0				\$10,000
TOTAL EXPENDITURES					\$0	\$3,964,273	\$227,750	\$0	\$0	\$0	\$0	\$0	\$4,192,023

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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					
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	66000	85568	ENERGY ASSISTANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	85700	CHILDREN FIRST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	86426	CITY OF MADISON FARMERS MARKET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66361	85230	FSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66362	85232	FSET 50/50		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66362	86410	UNITED WAY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66364	85831	CHILD CARE CERTIFICATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66364	85852	CHILD CARE ADMINISTRATION & OPERATIONS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66364	85856	CHILD CARE BENEFIT PAYMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	66000	85284	INCOME MAINTENANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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19	66000	85568	ENERGY ASSISTANCE		\$0	\$639,617	\$0						\$639,617
19	66000	85700	CHILDREN FIRST		\$0	\$153,600	\$0						\$153,600
19	66000	86426	CITY OF MADISON FARMERS MARKET		\$0	\$25,000	\$0						\$25,000
19	66361	85230	FSET		\$0	\$1,700,440	\$187,411						\$1,887,851
19	66362	85232	FSET 50/50		\$0	\$800,894	\$30,768						\$831,662
19	66362	86410	UNITED WAY		\$0	\$15,050	\$0						\$15,050
19	66364	85831	CHILD CARE CERTIFICATION		\$0	\$243,000	\$0						\$243,000
19	66364	85852	CHILD CARE ADMINISTRATION & OPERATIONS		\$0	\$126,700	\$0						\$126,700
19	66364	85856	CHILD CARE BENEFIT PAYMENT		\$0	\$2,000	\$0						\$2,000
19	66000	85284	INCOME MAINTENANCE		\$0	\$6,900	\$0						\$6,900
TOTAL REVENUES					\$0	\$3,713,201	\$218,179	\$0	\$0	\$0	\$0	\$0	\$3,931,380