

DEPARTMENT Human Services 2610  
PROGRAM: Housing & Homelessness

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2017	2018	CARRYFORWARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	CARRYFORWARD
19	68000	10009	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10027	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10072	LIMITED TERM EMPLOYEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10099	RETIREMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10108	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10117	HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10126	HEALTH-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10153	DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10162	DENTAL-RETIRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10171	DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10180	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10189	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10198	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	10250	SALARY SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	20928	DUES & MEMBERSHIP FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	36106	HOUSING ASSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	36205	SHELTER OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	36300	WRAP AROUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	36602	HOUSING I&A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	36604	HOUSING CASE MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	366045	SHELTER CASE MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68000	36611	HUD COORDINATED ENTRY MATCH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68355L	36106	HOUSING ASSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68355N	36106	HOUSING ASSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68355S	36106	HOUSING ASSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68355S	36604	HOUSING CASE MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68366	22637	TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68366	31305	JANITOR SERVICE-POS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68366	32133	PURCHASE OF TRADE SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68366	36205	BEACON OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	68366	36300	WRAP AROUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT Human Services 2610  
PROGRAM: Housing & Homelessness

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	68000	10009	SALARIES AND WAGES		\$0	\$101,200	\$0	\$0	\$0	\$0			\$101,200
19	68000	10027	OVERTIME		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	68000	10072	LIMITED TERM EMPLOYEES		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	68000	10099	RETIREMENT FUND		\$0	\$8,000	\$0	\$0	\$0	\$0			\$8,000
19	68000	10108	SOCIAL SECURITY		\$0	\$7,700	\$0	\$0	\$0	\$0			\$7,700
19	68000	10117	HEALTH		\$0	\$22,800	\$0	\$0	\$0	\$0			\$22,800
19	68000	10126	HEALTH-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	68000	10153	DENTAL		\$0	\$1,700	\$0	\$0	\$0	\$0			\$1,700
19	68000	10162	DENTAL-RETIRES		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	68000	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	68000	10180	LIFE INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	68000	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	68000	10189	WORKERS COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	68000	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	68000	10250	SALARY SAVINGS		\$0	(\$2,000)	\$0	\$0	\$0	\$0			(\$2,000)
19	68000	20928	DUES & MEMBERSHIP FEES		\$0	\$6,000	\$0	\$0	\$0	\$0			\$6,000
19	68000	36106	HOUSING ASSISTANCE		\$0	\$311,585	\$0	\$0	\$0	\$0			\$311,585
19	68000	36205	SHELTER OPERATIONS		\$0	\$1,194,367	\$0	\$0	\$0	\$0			\$1,194,367
19	68000	36300	WRAP AROUND		\$0	\$5,570	\$0	\$0	\$0	\$0			\$5,570
19	68000	36602	HOUSING I&A		\$0	\$45,000	\$0	\$0	\$0	\$0			\$45,000
19	68000	36604	HOUSING CASE MANAGEMENT		\$0	\$297,444	(\$20,787)	\$25,000	\$0	\$0			\$301,657
19	68000	366045	SHELTER CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0			\$0
19	68000	36611	HUD COORDINATED ENTRY MATCH		\$0	\$30,000	\$0	\$0	\$0	\$0			\$30,000
19	68355L	36106	HOUSING ASSISTANCE		\$0	\$12,500	\$0	\$0	\$0	\$0			\$12,500
19	68355N	36106	HOUSING ASSISTANCE		\$0	\$45,000	\$0	\$0	\$0	\$0			\$45,000
19	68355S	36106	HOUSING ASSISTANCE		\$0	\$12,500	\$0	\$0	\$0	\$0			\$12,500
19	68355S	36604	HOUSING CASE MANAGEMENT		\$0	\$4,389	\$0	\$0	\$0	\$0			\$4,389
19	68366	22637	TRANSPORTATION		\$0	\$29,964	\$0	\$0	\$0	\$0			\$29,964
19	68366	31305	JANITOR SERVICE-POS		\$0	\$0	\$100	\$0	\$0	\$0			\$100
19	68366	32133	PURCHASE OF TRADE SERVICES		\$0	\$0	\$100	\$0	\$0	\$0			\$100
19	68366	36205	BEACON OPERATIONS		\$0	\$172,000	\$0	\$0	\$0	\$0			\$172,000
19	68366	36300	WRAP AROUND		\$0	\$10,000	\$0	\$0	\$0	\$0			\$10,000
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$2,315,719</b>	<b>(\$20,587)</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,320,132</b>

DEPARTMENT Human Services 2610  
 PROGRAM: Housing & Homelessness

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			BUDGET	YTD	TOTAL	CARRYFORWARD	
19	68366	86466	CITY OF MADISON		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Human Services 2610  
 PROGRAM: Housing & Homelessness

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	
19	68366	86466	CITY OF MADISON		\$0	\$0	\$0						\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0