

DEPARTMENT: Human Services
PROGRAM: CDBG-General

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	
					2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
23	CDCDBG	30295	SUNSHINE PLACE FACILITIES		\$0	\$0	\$275,000	\$0	\$275,000	\$0	\$275,000	\$0	\$0
23	CDCDBG	30566	YW TRANSIT		\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CDCDBG	30571	PUBLIC FACILITIES		\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$0
23	CDCDBG	30572	EMERGING BUSINESS DEVELOPMENT		\$0	\$0	\$16,500	\$0	\$16,500	\$0	\$16,500	\$0	\$0
23	CDCDBG	30574	OUTREACH PROGRAM FOR GED/HSED		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CDCDBG	30576	CULTURAL COMPETENT SVCS TO VIC		\$30,000	\$0	\$1,277	\$0	\$1,277	\$0	\$1,277	\$0	\$0
23	CDCDBG	30577	BIRD STREET APARTMENTS		\$0	\$0	\$183,667	\$0	\$183,667	\$0	\$183,667	\$0	\$0
23	CDCDBG	33087	PROJECT HOME HOUSING REHAB		\$23,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CDCDBG	33089	CAC HOMELESS CASE MANAGEMENT		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CDCDBG	33091	ELDERLY HOME MODIFICATION		\$0	\$0	\$31,302	\$0	\$31,302	\$0	\$31,302	\$0	\$0
23	CDCDBG	33095	WWBIC MICRO ENTERPRISE		\$72,675	\$0	\$12,325	\$0	\$12,325	\$0	\$12,325	\$0	\$0
23	CDCDBG	33096	DCHS PARATRANSIT SERVICES		\$6,000	\$0	\$7,383	\$0	\$7,383	\$0	\$7,383	\$0	\$0
23	CDCDBG	33104	PROJECT HOME MINOR HOME REPAIR		\$148,183	\$0	\$1,477	\$0	\$1,477	\$1,477	\$1,477	\$0	\$0
23	CDCDBG	33117	PROJECT HOME MAJOR HOME REPAIR		\$136,576	\$0	\$63,144	\$0	\$63,144	\$4,303	\$63,144	\$0	\$0
23	CDCDBG	33131	MICRO BUSINESS LOAN EXPENSE		\$0	\$0	\$106,000	\$0	\$106,000	\$0	\$106,000	\$0	\$0
23	CDCDBG	33132	FAMILY CENTER DENTAL CLINIC		\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$0
23	CDCDBG	33133	MINOR HOME REPAIR		\$17,604	\$0	\$45,253	\$0	\$45,253	\$0	\$45,253	\$0	\$0
23	CDCDBG	33136	MICRO BUSINESS INCUBATOR		\$0	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000	\$0	\$0
23	CDCDBG	33137	SUN PRAIRIE YOUTH CENTER		\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$0
23	CDCDBG	33140	LASSO SENIORS STEEPING OUT PRO		\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CDCDBG	33144	CAMINOS PROGRESO ADV PROGRAM		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CDCDBG	33145	MINORITY MEN & WOMEN JOB PLAC		\$0	\$0	\$9,836	\$0	\$9,836	\$0	\$9,836	\$0	\$0
23	CDCDBG	33146	ECONOMIC ASSISTANCE		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CDCDBG	33147	COMMISSARY KITCHEN		\$0	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000	\$0	\$0
23	CDCDBG	33148	MORTGAGE REDUCTION		\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$0
23	CDCDBG	33149	MINOR HOME REPAIR		\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0
23	CDCDBG	33150	SUPPORTING HEALTHY FAMILY 5 PT		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CDCDBG	33151	DANE COUNTY WORKFORCE ACADEMY		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CDCDBG	33300	CURRENT YR FORMULA ALLOCATION		\$0	\$1,026,504	\$0	\$0	\$1,026,504	\$0	\$1,026,504	\$0	\$1,026,504
23	CDCDBG	33515	MOVIN OUT RENTAL PROGRAM		\$57,506	\$0	\$67,494	\$0	\$67,494	\$0	\$67,494	\$0	\$0
23	CDCDBG	33517	CDBG HOUSING INSPECTOR		\$1,775	\$1,000	\$0	\$0	\$1,000	\$200	\$1,000	\$0	\$1,000
23	CDCDBG	34040	UNIDOS MT SUPPORT		\$0	\$0	\$64,131	\$0	\$64,131	\$0	\$64,131	\$0	\$0
23	CDCDBG	34041	TRC-EVICTION PREVENTION CLINIC		\$0	\$0	\$851,489	\$0	\$851,489	\$0	\$851,489	\$0	\$0
23	CDCDBG	34042	RD HM-VOUCHER PROGRAM		\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$0
23	CDCDBG	34043	RAY OF HOPE COVID RELIEF		\$125,000	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000	\$0	\$0
23	CDCDBG	34044	SP COMMUNITY PARAMEDICINE		\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$0
23	CDCDBG	34045	OFS CAREERSCAPE COUNSELING		\$49,760	\$0	\$101,626	\$0	\$101,626	\$12,068	\$101,626	\$0	\$0
23	CDCDBG	34046	OMEGA COVID-19 RESPONSE		\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$0
23	CDCDBG	34047	SFS-COACHING THE COMMUNITY		\$36,452	\$0	\$32,004	\$0	\$32,004	\$8,367	\$32,004	\$0	\$0
23	CDCDBG	34048	LA-EVICTION DEFENSE PROJECT		\$145,000	\$0	\$145,000	\$0	\$145,000	\$0	\$145,000	\$0	\$0
23	CDCDBG	34049	OPTMIST - SNACK PACKS		\$3,612	\$0	\$8,100	\$0	\$8,100	\$4,488	\$8,100	\$0	\$0
23	CDCDBG	34051	BP-YOUNG ADLT HOUSING		\$0	\$0	\$75,537	\$0	\$75,537	\$0	\$75,537	\$0	\$0
23	CDCDBG	34052	SANKOFA-HEALTHY FAMILIES		\$240,108	\$0	\$9,892	\$0	\$9,892	\$9,892	\$9,892	\$0	\$0
23	CDCDBG	34053	RAINBOW PROJECT CORE		\$0	\$0	\$55,000	\$0	\$55,000	\$0	\$55,000	\$0	\$0
23	CDCDBG	34054	LSS HOUSING FIRST-DANE		\$0	\$0	\$78,492	\$0	\$78,492	\$0	\$78,492	\$0	\$0
TOTAL EXPENDITURES					\$1,329,749	\$1,027,504	\$3,271,929	\$0	\$4,299,433	\$40,795	\$4,299,433	\$0	\$1,027,504

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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	CDCDBG	30295	SUNSHINE PLACE FACILITIES		\$0								\$0
23	CDCDBG	30566	YW TRANSIT		\$0								\$0
23	CDCDBG	30571	PUBLIC FACILITIES		\$0								\$0
23	CDCDBG	30572	EMERGING BUSINESS DEVELOPMENT		\$0								\$0
23	CDCDBG	30574	OUTREACH PROGRAM FOR GED/HSED		\$0								\$0
23	CDCDBG	30576	CULTURAL COMPETENT SVCS TO VIC		\$0								\$0
23	CDCDBG	30577	BIRD STREET APARTMENTS		\$0								\$0
23	CDCDBG	33087	PROJECT HOME HOUSING REHAB		\$0								\$0
23	CDCDBG	33089	CAC HOMELESS CASE MANAGEMENT		\$0								\$0
23	CDCDBG	33091	ELDERLY HOME MODIFICATION		\$0								\$0
23	CDCDBG	33095	WWBIC MICRO ENTERPRISE		\$0								\$0
23	CDCDBG	33096	DCHS PARATRANSIT SERVICES		\$0								\$0
23	CDCDBG	33104	PROJECT HOME MINOR HOME REPAIR		\$0								\$0
23	CDCDBG	33117	PROJECT HOME MAJOR HOME REPAIR		\$0								\$0
23	CDCDBG	33131	MICRO BUSINESS LOAN EXPENSE		\$0								\$0
23	CDCDBG	33132	FAMILY CENTER DENTAL CLINIC		\$0								\$0
23	CDCDBG	33133	MINOR HOME REPAIR		\$0								\$0
23	CDCDBG	33136	MICRO BUSINESS INCUBATOR		\$0								\$0
23	CDCDBG	33137	SUN PRAIRIE YOUTH CENTER		\$0								\$0
23	CDCDBG	33140	LASSO SENIORS STEEPING OUT PRO		\$0								\$0
23	CDCDBG	33144	CAMINOS PROGRESO ADV PROGRAM		\$0								\$0
23	CDCDBG	33145	MINORITY MEN & WOMEN JOB PLAC		\$0								\$0
23	CDCDBG	33146	ECONOMIC ASSISTANCE		\$0								\$0
23	CDCDBG	33147	COMMISSARY KITCHEN		\$0								\$0
23	CDCDBG	33148	MORTGAGE REDUCTION		\$0								\$0
23	CDCDBG	33149	MINOR HOME REPAIR		\$0								\$0
23	CDCDBG	33150	SUPPORTING HEALTHY FAMILY 5 PT		\$0								\$0
23	CDCDBG	33151	DANE COUNTY WORKFORCE ACADEMY		\$0								\$0
23	CDCDBG	33300	CURRENT YR FORMULA ALLOCATION		\$1,026,504								\$1,026,504
23	CDCDBG	33515	MOVIN OUT RENTAL PROGRAM		\$0								\$0
23	CDCDBG	33517	CDBG HOUSING INSPECTOR		\$1,000								\$1,000
23	CDCDBG	34040	UNIDOS MT SUPPORT		\$0								\$0
23	CDCDBG	34041	TRC-EVICTION PREVENTION CLINIC		\$0								\$0
23	CDCDBG	34042	RD HM-VOUCHER PROGRAM		\$0								\$0
23	CDCDBG	34043	RAY OF HOPE COVID RELIEF		\$0								\$0
23	CDCDBG	34044	SP COMMUNITY PARAMEDICINE		\$0								\$0
23	CDCDBG	34045	OFS CAREERSCAPE COUNSELING		\$0								\$0
23	CDCDBG	34046	OMEGA COVID-19 RESPONSE		\$0								\$0
23	CDCDBG	34047	SFS-COACHING THE COMMUNITY		\$0								\$0
23	CDCDBG	34048	LA-EVICTION DEFENSE PROJECT		\$0								\$0
23	CDCDBG	34049	OPTMIST - SNACK PACKS		\$0								\$0
23	CDCDBG	34051	BP-YOUNG ADLT HOUSING		\$0								\$0
23	CDCDBG	34052	SANKOFA-HEALTHY FAMILIES		\$0								\$0
23	CDCDBG	34053	RAINBOW PROJECT CORE		\$0								\$0
23	CDCDBG	34054	LSS HOUSING FIRST-DANE		\$0								\$0
TOTAL EXPENDITURES					\$1,027,504	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,027,504

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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	CDCDBG	82906	PROGRAM INCOME		\$221,853	\$50,000	\$0	\$0	\$50,000	\$44,621	\$50,000	\$0	\$50,000
23	CDCDBG	82912	CDBG PROGRAM GRANT		\$494,072	\$977,504	\$1,470,658	\$0	\$2,448,162	\$0	\$2,448,162	\$0	\$977,504
23	CDCDBG	84041	CDBG COVID REVENUE		\$599,931	\$0	\$1,167,327	\$0	\$1,167,327	\$0	\$1,167,328	\$0	\$0
23	CDCDBG	84042	STATE COVID CDBG		\$0	\$0	\$310,573	\$0	\$310,573	\$0	\$310,574	\$0	\$0
TOTAL REVENUES					\$1,315,855	\$1,027,504	\$2,948,558	\$0	\$3,976,062	\$44,621	\$3,976,064	\$0	\$1,027,504

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
23	CDCDBG	82906	PROGRAM INCOME		\$50,000									\$50,000
23	CDCDBG	82912	CDBG PROGRAM GRANT		\$977,504									\$977,504
23	CDCDBG	84041	CDBG COVID REVENUE		\$0									\$0
23	CDCDBG	84042	STATE COVID CDBG		\$0									\$0
TOTAL REVENUES					\$1,027,504	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,027,504