				DANE COUNTY				
Dept: Human Services 2610		54					**Fund Name:**	2610
Prgm: Capital Consortium		306/64					**Fund No:**	2610

Mission:

To work as a consortium of county operated Income Maintenance and related programs to provide assistance, training and support to applicants and recipients to enable them to become economically self-sufficient.

Description:

The Capital Consortium consists of Income Maintenance and related programs operated by Adams, Columbia, Dane, Dodge, Juneau, Richland, Sauk and Sheboygan Counties funds flow through Dane County. This program budget area consists of the programs in our Consortium partner agencies.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$0	$0	$0	$0	$0	$0	$0	$0
Operating Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$5,425,522	$0	$0	$5,425,522	$0	$5,425,522	$5,573,844
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$0	$5,425,522	$0	$0	$5,425,522	$0	$5,425,522	$5,573,844
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$5,425,522	$0	$0	$5,425,522	$1,013,621	$5,425,522	$5,573,844
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$0	$5,425,522	$0	$0	$5,425,522	$1,013,621	$5,425,522	$5,573,844
GPR SUPPORT	$0	$0			$0			$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

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Prgm:	Capital Consortium		306/64					Fund No.:	2610

	2020	Net Decision Items							2020 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Operating Expenses	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$5,425,522	$148,322	$0	$0	$0	$0	$0	$0	$5,573,844
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$5,425,522	$148,322	$0	$0	$0	$0	$0	$0	$5,573,844
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$5,425,522	$148,322	$0	$0	$0	$0	$0	$0	$5,573,844
Licenses & Permits	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fines, Forfeits & Penalties	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Charges for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$5,425,522	$148,322	$0	$0	$0	$0	$0	$0	$5,573,844
GPR SUPPORT	$0	$0	$0	$0	$0	$0	$0	$0	$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2020 BUDGET BASE	$5,425,522	$5,425,522	$0
DI # HUMN-ECAP-1 Program Specific Changes			
DEPT This decision adjusts consortium partner expense and revenue to anticipated utilization levels for 2020.	$148,322	$148,322	$0
EXEC			$0
ADOPTED			$0
NET DI # HUMN-ECAP-1	$148,322	$148,322	$0
2020 REQUESTED BUDGET	$5,573,844	$5,573,844	$0

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