

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services
<b>Prgm:</b>	Capitol Consortium	306/76		<b>Fund No:</b>	2600

Mission:

To work as a consortium of county operated W-2 and related programs to provide assistance, training and support and job opportunities to applicants and recipients to enable them to become economically self sufficient.

Description:

The Capitol Consortium consists of W-2 and related programs operated by Dane, Dodge, and Sauk Counties. All funds flow through Dane County. This program budget area consists of the programs in our consortium partner agencies.

	Actual 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$422,472	\$393,559	\$0	\$22,000	\$415,559	\$11,653	\$415,559	\$247,207
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$422,472</b>	<b>\$393,559</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$415,559</b>	<b>\$11,653</b>	<b>\$415,559</b>	<b>\$247,207</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$470,178	\$393,559	\$0	\$22,000	\$415,559	\$61,451	\$415,559	\$247,207
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
<b>TOTAL</b>	<b>\$470,178</b>	<b>\$393,559</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$415,559</b>	<b>\$61,451</b>	<b>\$415,559</b>	<b>\$247,207</b>
<b>GPR SUPPORT</b>	<b>(\$47,706)</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

Dept: Human Services		54							Fund Name: Human Services
Prgm: Capitol Consortium		306/76							Fund No.: 2600
DI#	2011 Base	Net Decision Items							2011 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$393,559	(\$97,709)	\$0	(\$48,643)	\$0	\$0	\$0	\$0	\$247,207
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$393,559</b>	<b>(\$97,709)</b>	<b>\$0</b>	<b>(\$48,643)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,207</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$393,559	(\$97,709)	\$0	(\$48,643)	\$0	\$0	\$0	\$0	\$247,207
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
<b>TOTAL</b>	<b>\$393,559</b>	<b>(\$97,709)</b>	<b>\$0</b>	<b>(\$48,643)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,207</b>
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
<b>2011 BUDGET BASE</b>		\$393,559	\$393,559	\$0
DI #	HUMS-CPTL-1 Expenditure Reductions and/or Reallocations			
DEPT	This decision item corrects the contract amounts for Dodge and Sauk Counties in the Capitol Consortium for W-2. Both expense and revenues are reduced by (\$97,709) to reflect the actual allocations available to these counties for W-2.	(\$97,709)	(\$97,709)	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CPTL-1		(\$97,709)	(\$97,709)	\$0

Dept:	Human Services	54	Fund Name:	Human Services	
Prgm:	Capitol Consortium	306/76	Fund No.:	2600	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CPTL-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CPTL-2			\$0	\$0	\$0
DI #	HUMS-CPTL-3	HS Base Transfers, Reallocations and Resolutions			
DEPT	This decision removes the expense and revenue for child care eligibility of (\$133,959) and Children First (\$8,400) and increases expense and revenue for W-2 by \$96,716. These changes reflect the actual allocations for these programs.		(\$48,643)	(\$48,643)	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CPTL-3			(\$48,643)	(\$48,643)	\$0
DI #	HUMS-CPTL-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CPTL-4			\$0	\$0	\$0
<b>2011 REQUESTED BUDGET</b>			\$247,207	\$247,207	\$0