

Dept:	Human Services 2610	54	DANE COUNTY	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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	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	\$0	\$0	\$0	\$0	\$0	\$0	\$5,425,522
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,425,522
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,425,522
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	\$0	\$0	\$0	\$0	\$0	\$0	\$5,425,522
GPR SUPPORT	\$0	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ECAP-2	REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item re-estimates revenue and expenses to reflect the pass through of Income Maintenance funding to Capital Consortium partners.		(\$225,335)	(\$225,335)	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-ECAP-2	(\$225,335)	(\$225,335)	\$0

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2019 REQUESTED BUDGET			\$5,425,522	\$5,425,522	\$0
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