Dept:	Human Services 2610	Ę	54	Γ	DANE COUNTY			Fund Name:	2610
Prgm:	Transportation	3	304/48					Fund No:	2610
Mission:	Dane County Department of Hun communities and needed service								
Descriptio	on: This Unit manages a number of g of-entry for transportation informa vehicle acquisition and repair loa transportation and related progra	ation in Dane Cour ins, ride sharing, ai	nty, staff provide i nd other program	nformation on all a s. Call Center staff	vailable transpor can determine e	rtation resources, i eligibility, arrange f	including public t	ransit, human se	ervices programs,
		Actual	Adopted 2019	2018 Carry Forward	Board	Budget	2019 YTD	Estimated	Department
PROGRA		Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
	AM EXPENDITURES	2018	2019	Carry Forward	Transfers	As Modified	YTD	2019	Request
Person	inel Costs	2018 \$0	2019 \$258,000	Carry Forward \$0	Transfers \$0	As Modified \$258,000	YTD \$80,126	2019 \$258,000	Request \$277,200
Person Operati	inel Costs ing Expenses	2018 \$0 \$0	2019 \$258,000 \$100	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$258,000 \$100	YTD \$80,126 \$0	2019 \$258,000 \$100	Request \$277,200 \$100
Person Operati Contrac	inel Costs ing Expenses ctual Services	2018 \$0	2019 \$258,000	Carry Forward \$0	Transfers \$0	As Modified \$258,000	YTD \$80,126	2019 \$258,000	Request \$277,200
Person Operati Contrac Operati TOTAL	inel Costs ing Expenses ctual Services ing Capital	2018 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,770,807	Carry Forward \$0 \$0 \$675	Transfers \$0 \$0 \$0	As Modified \$258,000 \$100 \$2,771,482	YTD \$80,126 \$0 \$566,406	2019 \$258,000 \$100 \$2,771,482	Request \$277,200 \$100 \$2,711,113
Person Operati Contrac Operati TOTAL	inel Costs ing Expenses ctual Services	2018 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,770,807 \$0	Carry Forward \$0 \$675 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$258,000 \$100 \$2,771,482 \$0	YTD \$80,126 \$0 \$566,406 \$0	2019 \$258,000 \$100 \$2,771,482 \$0	Request \$277,200 \$100 \$2,711,113 \$0
Person Operati Contrac Operati TOTAL	inel Costs ing Expenses ctual Services ing Capital	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,770,807 \$0 \$3,028,907 \$0	Carry Forward \$0 \$675 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0	YTD \$80,126 \$0 \$566,406 \$0 \$646,532 \$0	2019 \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0	Request \$277,200 \$100 \$2,711,113 \$0 \$2,988,413 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	inel Costs ing Expenses ctual Services ing Capital AM REVENUE ivernmental Revenue	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,770,807 \$0 \$3,028,907 \$0 \$1,468,038	Carry Forward \$0 \$0 \$675 \$0 \$675 \$0 \$675 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038	YTD \$80,126 \$0 \$566,406 \$0 \$646,532 \$0 \$983,820	2019 \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038	Request \$277,200 \$100 \$2,711,113 \$0 \$2,988,413 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	inel Costs ing Expenses ctual Services ing Capital AM REVENUE ivernmental Revenue es & Permits	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,770,807 \$0 \$3,028,907 \$0 \$1,468,038 \$0	Carry Forward \$0 \$675 \$0 \$675 \$0 \$675 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0	YTD \$80,126 \$0 \$566,406 \$0 \$646,532 \$0 \$983,820 \$0	2019 \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0	Request \$277,200 \$100 \$2,711,113 \$0 \$2,988,413 \$0 \$1,559,470 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,770,807 \$0 \$3,028,907 \$0 \$1,468,038 \$0 \$0 \$0	Carry Forward \$0 \$675 \$0 \$675 \$0 \$675 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$0 \$0 \$0	YTD \$80,126 \$0 \$566,406 \$0 \$646,532 \$0 \$983,820 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$0 \$0 \$0	Request \$277,200 \$100 \$2,711,113 \$0 \$2,988,413 \$0 \$1,559,470 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Inel Costs ing Expenses ctual Services ing Capital AM REVENUE Evernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,770,807 \$0 \$3,028,907 \$0 \$1,468,038 \$0 \$0 \$1,123,895	Carry Forward \$0 \$675 \$0 \$675 \$0 \$675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$0 \$1,468,038 \$0 \$0 \$1,123,895	YTD \$80,126 \$0 \$566,406 \$0 \$646,532 \$0 \$983,820 \$0 \$0 \$0 \$46,260	2019 \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$1,468,038 \$0 \$0 \$1,123,895	Request \$277,200 \$100 \$2,711,113 \$0 \$2,988,413 \$0 \$1,559,470 \$0 \$1,559,470 \$0 \$1,033,895
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,770,807 \$0 \$3,028,907 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0	Carry Forward \$0 \$675 \$0 \$675 \$0 \$675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0	YTD \$80,126 \$0 \$566,406 \$0 \$646,532 \$0 \$983,820 \$0 \$0 \$46,260 \$0	2019 \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0	Request \$277,200 \$100 \$2,711,113 \$0 \$2,988,413 \$0 \$1,559,470 \$0 \$1,559,470 \$0 \$1,033,895 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo Miscella	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,770,807 \$0 \$3,028,907 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$675 \$0 \$675 \$0 \$675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$80,126 \$0 \$566,406 \$0 \$646,532 \$0 \$983,820 \$0 \$0 \$46,260 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$1,468,038 \$0 \$1,123,895 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$277,200 \$100 \$2,711,113 \$0 \$2,988,413 \$0 \$1,559,470 \$0 \$1,033,895 \$0 \$1,033,895 \$0 \$0 \$0 \$1,033,895 \$0 \$0 \$0 \$0 \$1,033,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,770,807 \$0 \$3,028,907 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$675 \$0 \$675 \$0 \$675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$80,126 \$0 \$566,406 \$0 \$646,532 \$0 \$983,820 \$0 \$983,820 \$0 \$0 \$46,260 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$277,200 \$100 \$2,711,113 \$0 \$2,988,413 \$0 \$1,559,470 \$0 \$1,033,895 \$0 \$1,033,895 \$0 \$0 \$1,033,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, F Public O Intergo Miscella Other F TOTAL	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,770,807 \$0 \$3,028,907 \$0 \$1,468,038 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$675 \$0 \$675 \$0 \$675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$80,126 \$0 \$566,406 \$0 \$646,532 \$0 \$983,820 \$0 \$0 \$46,260 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$1,468,038 \$0 \$1,123,895 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$277,200 \$100 \$2,711,113 \$0 \$2,988,413 \$0 \$1,559,470 \$0 \$1,033,895 \$0 \$1,033,895 \$0 \$0 \$1,033,895 \$0 \$0 \$0 \$0 \$1,033,895 \$0 \$0 \$0 \$0 \$0 \$0 \$1,033,895 \$0 \$0 \$0 \$1,033,895 \$0 \$0 \$0 \$1,033,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources PPORT	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,770,807 \$0 \$3,028,907 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$675 \$0 \$675 \$0 \$675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$80,126 \$0 \$566,406 \$0 \$646,532 \$0 \$983,820 \$0 \$983,820 \$0 \$0 \$46,260 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$258,000 \$100 \$2,771,482 \$0 \$3,029,582 \$0 \$1,468,038 \$0 \$1,468,038 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$1,123,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$277,200 \$100 \$2,711,113 \$0 \$2,988,413 \$0 \$1,559,470 \$0 \$1,033,895 \$0 \$1,033,895 \$0 \$0 \$1,033,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept: Human Services 2610		54						Fund Name:	
Prgm: Transportation	304/48 Fund No.:						2610		
DI#	2020 Net Decision Items Base 01 02 03 04 05 06 07							2020 Requested	
PROGRAM EXPENDITURES	Base	01	02	03	04	05	06	07	Budget
Personnel Costs	\$277,200	¢O	\$0	¢0.	¢0.	ድር	¢0.	ድር	\$277,200
Operating Expenses	\$277,200 \$100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$277,200
Contractual Services	\$100 \$2,770,807	پو (\$89,000)	\$0 \$0	\$0 \$0	\$0 \$29,306	\$0 \$0	\$0 \$0	\$0 \$0	\$2,711,113
Operating Capital	\$0	(\$89,000) \$0	\$0 \$0	\$0 \$0	\$29,300 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,711,113
TOTAL	\$3,048,107	پ و (\$89,000)	\$0 \$0	\$0 \$0	\$0 \$29,306	<u>\$0</u> \$0	\$0 \$0	\$0 \$0	\$2,988,413
PROGRAM REVENUE	\$5,040,107	(\$89,000)	φU	4 0	\$29,300	ψŪ	φU	4 0	φ2,900,413
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,468,038	\$1,000	\$0 \$0	\$0 \$0	\$90,432	\$0	\$0 \$0	\$0 \$0	\$1,559,470
Licenses & Permits	\$0	¢1,000 \$0	\$0 \$0	\$0 \$0	\$00,402 \$0	\$0	\$0 \$0	\$0 \$0	\$0
Fines, Forfeits & Penalties	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Public Charges for Services	\$1,123,895	(\$90,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,033,895
Intergovernmental Charge for Services	\$0	(\$30,000) \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Miscellaneous	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Financing Sources	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
TOTAL	\$2,591,933	(\$89,000)	\$0 \$0	\$0 \$0	\$90,432	\$0	\$0 \$0	\$0	\$2,593,365
GPR SUPPORT	\$456,174	(¢00,000) \$0	\$0	\$0	(\$61,126)	\$0	\$0	\$0	\$395,048
F.T.E. STAFF	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500
	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000
NARRATIVE INFORMATION ABOUT DEC	SISION ITEMS SH	IOWN ABOVE					Expenditures	Revenue	GPR Support
2020 BUDGET BASE							\$3,048,107	\$2,591,933	\$456,174
DI # HUMN-ATRA-1	Program Specific C	hanges					\$3,046,107	\$2,591,955	\$450,174
DEPT This decision item reflects contract			adjustments to ac	tual utilization in	2020.		(\$89,000)	(\$89,000)	\$0
			,					(, , , ,	
EXEC									\$0
EXEO									ψΰ
							[]		
ADOPTED									\$0
NET DI # HUMN-ATRA-1						(\$89,000)	(\$89,000)	\$0	

Dept:	Human Services 2610 54		Fund Name:	2610
Prgm:	Transportation 304/48		Fund No.:	2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMN-ATRA-2 THERE IS NO DECISION ITEM			
DEPT		\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-ATRA-2	\$0	\$0	\$0
DI #	HUMN-ATRA-3 THERE IS NO DECISION ITEM	¢0.	<u> </u>	\$0
DEPT		\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-ATRA-3	\$0	\$0	\$0
DI # DEPT	HUMN-ATRA-4 Base Transfers & Reallocations This decision reflects increased S8521 Transportation revenue in the amount of \$28,757 and funds related	\$29,306	\$90,432	(\$61,126)
DEIT	transportation services. \$549 is added to mobility management expense and Basic County Allocation revenue	φ20,000	ψ 30, 432	(\$01,120)
	of \$61,675 is reallocated to this program to reflect anticipated levels in 2020.			
EXEC				\$0
EXEC				φυ
ADOPTED		· · · · · · · · · · · · · · · · · · ·		* 0
ADOPTED				\$0
		¢00.000	¢00,400	(004-400)
	NET DI # HUMN-ATRA-4	\$29,306	\$90,432	(\$61,126)
	2020 REQUESTED BUDGET	\$2,988,413	\$2,593,365	\$395,048
		, ,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,