Dept:	Human Services 2610	:	54		DANE COUNTY	NE COUNTY			2610			
Prgm:	Capital Consortium		306/64					Fund No:	2610			
Mission:	To work as a consortium of coun them to become economically se		e Maintenance ar	nd related program	is to provide assi	stance, training ar	nd support to app	plicants and recip	oients to enable			
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			
PROGRA	AM EXPENDITURES	2010	2010	ourly romand	Transfere	7 to modified	115	2010	Request			
	nnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	ting Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0			
	ictual Services	\$0	\$5,425,522	\$0	\$0	\$5,425,522	\$0	\$5,425,522	\$5,573,844			
	ting 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			
PROGR/	AM REVENUE							.,,,,				
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Taxes Intergo	overnmental Revenue	\$0	\$5,425,522	\$0	\$0	\$0 \$5,425,522	\$1,013,621	\$0 \$5,425,522	\$(\$5,573,844			
Taxes Intergo License	overnmental Revenue es & Permits	\$0 \$0	\$5,425,522 \$0	\$0 \$0	\$0 \$0	\$0 \$5,425,522 \$0	\$1,013,621 \$0	\$0 \$5,425,522 \$0	\$(\$5,573,844 \$(
Taxes Intergo License Fines, I	overnmental Revenue es & Permits Forfeits & Penalties	\$0 \$0 \$0	\$5,425,522 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0	\$1,013,621 \$0 \$0	\$0 \$5,425,522 \$0 \$0	\$(\$5,573,844 \$(\$(
Taxes Intergo License Fines, I Public (overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	\$0 \$0 \$0 \$0	\$5,425,522 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0 \$0 \$0	\$1,013,621 \$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0 \$0	\$(\$5,573,844 \$(\$(\$(
Taxes Intergo License Fines, I Public Intergo	overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	\$0 \$0 \$0 \$0 \$0	\$5,425,522 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0 \$0 \$0 \$0	\$1,013,621 \$0 \$0 \$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0 \$0 \$0	\$ \$5,573,84 \$ \$ \$ \$			
Taxes Intergo License Fines, I Public (Intergo Miscella	overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	\$0 \$0 \$0 \$0 \$0 \$0	\$5,425,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0 \$0 \$0 \$0 \$0	\$1,013,621 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0 \$0 \$0 \$0 \$0	\$(\$5,573,844 \$(\$(\$(\$(\$(\$(\$(\$(\$(
Taxes Intergo License Fines, I Public (Intergo Miscella Other F	overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,425,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,013,621 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,573,844 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			
Taxes Intergo License Fines, I Public (Intergo Miscella Other F TOTAL	overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,425,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,425,522	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,425,522	\$1,013,621 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0 \$0 \$0 \$0 \$0	\$(\$5,573,844 \$(\$(\$(\$(\$(\$(\$(\$(\$5,573,844			
Taxes Intergo License Fines, I Public (Intergo Miscella Other F	overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,425,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,013,621 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$5,425,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$5,573,84 \$ \$ \$ \$ \$ \$ \$ \$ \$			

Dept: Human Services 2610		54						Fund Name:	
Prgm: Capital Consortium		306/64						Fund No.:	2610 2020 Requested
	2020		Net Decision Items						
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									
2020 BUDGET BASE	2020 BUDGET BASE								
DI # HUMN-ECAP-1									\$0
DEPT This decision adjusts consortium p	DEPT This decision adjusts consortium partner expense and revenue to anticipated utilization levels for 2020. \$148,322 \$148,322								
EXEC									\$0
ADOPTED									\$0
									ψ0
	\$148,322	\$148,322	\$0						
NET DI # HUMN-ECAP-1 \$148,322 \$148,322									
2020 REQUESTED BUDGET \$5,573,844 \$5,573,844									\$0