

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: EA Contracted Services	306/66		Fund No: 2610

Mission:
To provide quality service to Dane County residents that is supported through partners and vendors with specific expertise or experience.

Description:
These programs include an array of partner and vendor contracts for services best delivered through those with specific expertise and capacity. Services are bid competitively where possible. Includes partnerships with many valued community providers who deliver high quality programs to Dane County residents and families in the area of employment and training.

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$2,072	\$0	\$0	\$2,072	\$0	\$2,072	\$2,072
Contractual Services	\$3,741,320	\$3,935,933	\$0	\$0	\$3,935,933	\$398,710	\$3,935,933	\$3,992,660
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,741,320	\$3,938,005	\$0	\$0	\$3,938,005	\$398,710	\$3,938,005	\$3,994,732
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,565,610	\$3,237,157	\$0	\$0	\$3,237,157	\$342,841	\$3,237,157	\$3,237,157
Licenses & Permits	\$243,000	\$243,000	\$0	\$0	\$243,000	\$240	\$243,000	\$243,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$75,927	\$51,834	\$0	\$0	\$51,834	\$12,959	\$51,834	\$51,834
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	\$2,884,537	\$3,531,991	\$0	\$0	\$3,531,991	\$356,039	\$3,531,991	\$3,531,991
GPR SUPPORT	\$856,783	\$406,014			\$406,014			\$462,741
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services		54		Fund Name: Human Services						
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DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$2,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,072
Contractual Services	\$3,935,933	\$0	\$56,727	\$0	\$0	\$0	\$0	\$0	\$0	\$3,992,660
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,938,005	\$0	\$56,727	\$0	\$0	\$0	\$0	\$0	\$0	\$3,994,732
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,237,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,237,157
Licenses & Permits	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$51,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,834
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,531,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,531,991
GPR SUPPORT	\$406,014	\$0	\$56,727	\$0	\$0	\$0	\$0	\$0	\$0	\$462,741
F.T.E. STAFF	0.000	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
2023 BUDGET BASE				\$3,938,005	\$3,531,991	\$406,014
DI #	HUMN-EEAC-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-EEAC-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-EEAC-2	Reallocation and Transfers				
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2022 that are continuing in 2023. This decision item reflects an expense increase of \$56,727, no revenue change for a net GPR increase of \$56,727.			\$56,727	\$0	\$56,727
EXEC					\$0	
ADOPTED					\$0	
	NET DI #	HUMN-EEAC-2	\$56,727	\$0	\$56,727	

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2023 REQUESTED BUDGET	\$3,994,732	\$3,531,991	\$462,741
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