Prgm: Mission:		-	54		DANE COUNTY			Fund Name:	General Fund
Mission:	Community Development	3	801/39					Fund No:	2600
	To provide the requisite progran							ty Development	Block Grant
	(CDBG), Home Investment Part	nerships (HOME), a	and related progra	ams in complianc	e with all federal,	state, and local g	uidelines.		
Descriptio	on:								
-	The CDBG/HOME Program adn provided through the federal De								
	are administered by the County	Department of Plar	ning and Develop	oment. These pro	ograms provide g	rant and loan fund	ling for housing,	economic devel	opment, public
	facilities, and public services to l environmental reviews, fair hous						ng, administratio	n, citizen particip	pation,
	environmental reviews, fail flous	sing, nome inspection	ons, monitoring, e		ng, and related h				
		Actual	Adopted	2010 Carry	Board	Budget	2011	Estimated	Department
		Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGRA	M EXPENDITURES					Budget As Modified			Request
	M EXPENDITURES al Services	2010 \$219,020	2011 \$240,500	Forward \$0	Transfers \$0	As Modified \$240,500	YTD \$66,380	2011 \$240,500	Request \$247,5
Persona Operatir	al Services ng Expenses	2010 \$219,020 \$9,368	2011	Forward \$0 \$0	Transfers \$0 \$0	As Modified \$240,500 \$45,300	YTD \$66,380 \$3,050	2011 \$240,500 \$45,300	Request \$247,5 \$12,6
Persona Operatir Contrac	al Services ng Expenses ıtual Services	2010 \$219,020 \$9,368 \$1,762,208	2011 \$240,500 \$45,300 \$0	Forward \$0 \$868,685	Transfers \$0 \$245,290	As Modified \$240,500 \$45,300 \$1,113,975	YTD \$66,380 \$3,050 \$19,568	2011 \$240,500 \$45,300 \$868,685	Request \$247,5 \$12,6
Persona Operatir Contrac Operatir	al Services ng Expenses	2010 \$219,020 \$9,368 \$1,762,208 \$0	2011 \$240,500 \$45,300 \$0 \$0	Forward \$0 \$868,685 \$0	Transfers \$0 \$245,290 \$0	As Modified \$240,500 \$45,300 \$1,113,975 \$0	YTD \$66,380 \$3,050 \$19,568 \$0	2011 \$240,500 \$45,300 \$868,685 \$0	Request \$247,5 \$12,6
Persona Operatir Contrac Operatir TOTAL	al Services ng Expenses tual Services ng Capital	2010 \$219,020 \$9,368 \$1,762,208	2011 \$240,500 \$45,300 \$0	Forward \$0 \$868,685	Transfers \$0 \$245,290	As Modified \$240,500 \$45,300 \$1,113,975	YTD \$66,380 \$3,050 \$19,568	2011 \$240,500 \$45,300 \$868,685	Request \$247,5 \$12,6
Persona Operatir Contrac Operatir COTAL PROGRA	al Services ng Expenses ıtual Services	2010 \$219,020 \$9,368 \$1,762,208 \$0 \$1,990,596	2011 \$240,500 \$45,300 \$0 \$0 \$285,800	Forward \$0 \$0 \$868,685 \$0 \$868,685	Transfers \$0 \$245,290 \$0 \$245,290	As Modified \$240,500 \$45,300 \$1,113,975 \$0 \$1,399,775	YTD \$66,380 \$3,050 \$19,568 \$0 \$88,998	2011 \$240,500 \$45,300 \$868,685 \$0 \$1,154,485	Request \$247,5 \$12,6 \$260,1
Persona Operatir Contrac Operatir OTAL PROGRA Taxes	al Services ng Expenses tual Services ng Capital M REVENUE	2010 \$219,020 \$9,368 \$1,762,208 \$0 \$1,990,596 \$0	2011 \$240,500 \$45,300 \$0 \$0 \$285,800 \$0	Forward \$0 \$868,685 \$0 \$868,685 \$0 \$868,685	Transfers \$0 \$245,290 \$0 \$245,290 \$0 \$245,290	As Modified \$240,500 \$45,300 \$1,113,975 \$0 \$1,399,775 \$0	YTD \$66,380 \$3,050 \$19,568 \$0 \$88,998 \$0 \$0	2011 \$240,500 \$45,300 \$868,685 \$0 \$1,154,485 \$0	Request \$247,5 \$12,6 \$260,1
Persona Operatir Contrac Operatir OTAL PROGRA Taxes Intergov	al Services ng Expenses tual Services ng Capital M REVENUE rernmental Revenue	2010 \$219,020 \$9,368 \$1,762,208 \$0 \$1,990,596 \$0 \$1,826,046	2011 \$240,500 \$45,300 \$0 \$0 \$285,800 \$0 \$60,700	Forward \$0 \$0 \$868,685 \$0 \$868,685 \$0 \$868,685	Transfers \$0 \$245,290 \$0 \$245,290 \$0 \$245,290	As Modified \$240,500 \$45,300 \$1,113,975 \$0 \$1,399,775 \$0 \$1,174,675	YTD \$66,380 \$3,050 \$19,568 \$0 \$88,998 \$0 \$4,321	2011 \$240,500 \$45,300 \$868,685 \$0 \$1,154,485 \$0 \$929,385	Request \$247,5 \$12,6 \$260,1 \$260,1 \$53,7
Persona Operatir Contrac Operatir OTAL PROGRA Taxes Intergov Licenses	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue s & Permits	2010 \$219,020 \$9,368 \$1,762,208 \$0 \$1,990,596 \$0 \$1,826,046 \$0	2011 \$240,500 \$45,300 \$0 \$0 \$285,800 \$0 \$60,700 \$0	Forward \$0 \$0 \$868,685 \$0 \$868,685 \$0 \$868,685 \$0	Transfers \$0 \$245,290 \$0 \$245,290 \$0 \$245,290 \$0 \$245,290 \$0	As Modified \$240,500 \$45,300 \$1,113,975 \$0 \$1,399,775 \$0 \$1,174,675 \$0	YTD \$66,380 \$3,050 \$19,568 \$0 \$88,998 \$0 \$4,321 \$0	2011 \$240,500 \$45,300 \$868,685 <u>\$0</u> \$1,154,485 \$0 \$929,385 \$0	Request \$247,5 \$12,6 \$260,1 \$53,7
Persona Operatir Contrac Operatir TOTAL PROGRA Taxes Intergov Licenses Fines, F	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties	2010 \$219,020 \$9,368 \$1,762,208 \$0 \$1,990,596 \$1,826,046 \$0 \$0 \$0	2011 \$240,500 \$45,300 \$0 \$0 \$285,800 \$0 \$60,700 \$0 \$0 \$0	Forward \$0 \$868,685 \$0 \$868,685 \$0 \$868,685 \$0 \$0 \$0	Transfers \$0 \$245,290 \$0 \$245,290 \$0 \$245,290 \$0 \$245,290 \$0 \$0 \$0	As Modified \$240,500 \$45,300 \$1,113,975 \$0 \$1,399,775 \$0 \$1,174,675 \$0 \$0 \$0 \$0	YTD \$66,380 \$3,050 \$19,568 \$0 \$88,998 \$0 \$4,321 \$0 \$0 \$0	2011 \$240,500 \$45,300 \$868,685 \$0 \$1,154,485 \$0 \$929,385 \$0 \$929,385 \$0 \$0 \$0 \$0	Request \$247,5 \$12,6 \$260,1 \$53,7
Persona Operatir Contrac Operatir TOTAL PROGRA Taxes Intergov Licenses Fines, F Public C	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services	2010 \$219,020 \$9,368 \$1,762,208 \$0 \$1,990,596 \$1,826,046 \$0 \$0 \$0 \$0	2011 \$240,500 \$45,300 \$0 \$0 \$285,800 \$0 \$60,700 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$868,685 \$0 \$868,685 \$0 \$868,685 \$0 \$0 \$0 \$0	Transfers \$0 \$245,290 \$0 \$245,290 \$0 \$245,290 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$240,500 \$45,300 \$1,113,975 \$0 \$1,399,775 \$0 \$1,174,675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,174,675 \$0 \$0 \$0 \$0 \$0 \$1,174,675 \$0 \$0 \$0 \$0 \$0 \$0 \$1,1174,675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$66,380 \$3,050 \$19,568 \$0 \$88,998 \$0 \$4,321 \$0 \$0 \$0 \$0 \$0	2011 \$240,500 \$45,300 \$868,685 \$0 \$1,154,485 \$0 \$929,385 \$0 \$929,385 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$247,5 \$12,6 \$260,1 \$53,7
Persona Operatir Contrac Operatir FOTAL PROGRA Taxes Intergov Licenses Fines, F Public C Intergov	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2010 \$219,020 \$9,368 \$1,762,208 \$0 \$1,990,596 \$1,826,046 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$240,500 \$45,300 \$0 \$0 \$285,800 \$0 \$60,700 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$868,685 \$0 \$868,685 \$0 \$868,685 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$245,290 \$0 \$245,290 \$0 \$245,290 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$240,500 \$45,300 \$1,113,975 \$0 \$1,399,775 \$0 \$1,174,675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$66,380 \$3,050 \$19,568 \$0 \$88,998 \$0 \$4,321 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$240,500 \$45,300 \$868,685 \$0 \$1,154,485 \$0 \$929,385 \$0 \$929,385 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$247,5 \$12,6 \$260,1 \$53,7
Persona Operatir Contrac Operatir TOTAL PROGRA Taxes Intergov Licenses Fines, F Public C Intergov Miscella	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2010 \$219,020 \$9,368 \$1,762,208 \$0 \$1,990,596 \$1,990,596 \$0 \$1,826,046 \$0 \$0 \$0 \$0 \$0 \$0 \$1,826,046	2011 \$240,500 \$45,300 \$0 \$0 \$285,800 \$0 \$60,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Forward \$0 \$0 \$868,685 \$0 \$868,685 \$0 \$868,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$245,290 \$0 \$245,290 \$0 \$245,290 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$240,500 \$45,300 \$1,113,975 \$0 \$1,399,775 \$0 \$1,174,675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$66,380 \$3,050 \$19,568 \$0 \$88,998 \$0 \$4,321 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$240,500 \$45,300 \$868,685 \$0 \$1,154,485 \$0 \$929,385 \$0 \$929,385 \$0 \$0 \$0 \$0 \$0 \$0 \$225,100	Request \$247,5 \$12,6 \$260,1 \$53,7 \$206,4
Persona Operatir Contrac: Operatir TOTAL PROGRA Taxes Intergov License: Fines, F Public C Intergov Miscella Other Fi	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2010 \$219,020 \$9,368 \$1,762,208 \$0 \$1,990,596 \$0 \$1,826,046 \$0 \$0 \$0 \$0 \$0 \$0 \$147,650 \$0	2011 \$240,500 \$45,300 \$0 \$285,800 \$285,800 \$0 \$60,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Forward \$0 \$0 \$868,685 \$0 \$868,685 \$0 \$868,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$245,290 \$0 \$245,290 \$0 \$245,290 \$0 \$245,290 \$0 \$245,290 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$240,500 \$45,300 \$1,113,975 \$0 \$1,399,775 \$0 \$1,174,675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$66,380 \$3,050 \$19,568 \$0 \$88,998 \$0 \$4,321 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$240,500 \$45,300 \$868,685 \$0 \$1,154,485 \$0 \$929,385 \$0 \$929,385 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$247,5 \$12,6 \$260,1 \$53,7 \$206,4
Persona Operatir Contrac Operatir TOTAL PROGRA Taxes Intergov License: Fines, F Public C Intergov Miscella	al Services ng Expenses itual Services ng Capital M REVENUE vernmental Revenue s & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services ineous inancing Sources	2010 \$219,020 \$9,368 \$1,762,208 \$0 \$1,990,596 \$1,990,596 \$0 \$1,826,046 \$0 \$0 \$0 \$0 \$0 \$0 \$1,826,046	2011 \$240,500 \$45,300 \$0 \$0 \$285,800 \$0 \$60,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Forward \$0 \$0 \$868,685 \$0 \$868,685 \$0 \$868,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$245,290 \$0 \$245,290 \$0 \$245,290 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$240,500 \$45,300 \$1,113,975 \$0 \$1,399,775 \$0 \$1,174,675 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$66,380 \$3,050 \$19,568 \$0 \$88,998 \$0 \$4,321 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$240,500 \$45,300 \$868,685 \$0 \$1,154,485 \$0 \$929,385 \$0 \$929,385 \$0 \$0 \$0 \$0 \$0 \$0 \$225,100	Request \$247,5 \$12,6 \$260,1 \$53,7 \$206,4

Dept:	Human Services		54						Fund Name:	General Fund
	Community Development		301/39						Fund No.:	2600
		2012	Net Decision Items						2012 Requested	
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRA	M EXPENDITURES									
Personal Services		\$247,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,500
Operating Expenses		\$45,300	(\$32,632)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,668
Contractual Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ng Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$292,800	(\$32,632)	\$0	\$0	\$0	\$0	\$0	\$0	\$260,168
PROGRA	M REVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-	ernmental Revenue	\$60,700	(\$6,998)	\$0	\$0	\$0	\$0	\$0	\$0	\$53,702
License	s & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, F	orfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public C	Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergov	ernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscella	neous	\$225,100	(\$18,634)	\$0	\$0	\$0	\$0	\$0	\$0	\$206,466
Other F	inancing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$285,800	(\$25,632)	\$0	\$0	\$0	\$0	\$0	\$0	\$260,168
GPR SUP	PORT	\$7,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. ST	AFF	2.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.200
								E		
NARRAI	IVE INFORMATION ABOUT DEC	SISION ITEMIS 5	HOWN ABOVE					Expenditures	Revenue	GPR Support
								* ****	* ~~ = ~~~	A- 000
	2012 BUDGET BASE HUMS-CDVT-1							\$292,800	\$285,800	\$7,000
		Net GPR Reductions istrative cost by (\$32,632) in order to comply with HUD CAPS on Administrative expenses						(\$32,632)	(\$25,632)	(\$7,000)
	It also reflects a related decrease in					initistrative exper	1565	(\$02,002)	(\$20,002)	(\$7,000)
			¢20,002 ioi a iio	e er resaringe e	¢1,0001					
EXEC										\$0
ADOPTED										\$0
			NET DI #	HUMS-CDVT-1				(\$32,632)	(\$25,632)	(\$7,000)

Dept:	Human Services54Community Development301/39		Fund Name: Fund No.:	General Fund 2600
Prgm:	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMS-CDVT-2 THERE IS NO DECISION ITEM	Experiatures	Revenue	
DEPT		\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-CDVT-2	\$0	\$0	\$0
		¢000.400	¢000.400	
	2012 REQUESTED BUDGET	\$260,168	\$260,168	\$0
L				