

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
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. All funds flow through Dane County. This program budget area consists of the programs in our Consortium partner agencies.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	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	\$6,599,094	\$5,844,970	\$0	\$0	\$5,844,970	\$1,028,340	\$5,844,970	\$5,844,970
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,599,094	\$5,844,970	\$0	\$0	\$5,844,970	\$1,028,340	\$5,844,970	\$5,844,970
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,599,094	\$5,844,970	\$0	\$0	\$5,844,970	\$1,101,310	\$5,844,970	\$5,844,970
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	\$6,599,094	\$5,844,970	\$0	\$0	\$5,844,970	\$1,101,310	\$5,844,970	\$5,844,970
GPR SUPPORT	\$0	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	NONE	2022 Base	Net Decision Items							2022 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,844,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,844,970
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,844,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,844,970
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,844,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,844,970
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$5,844,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,844,970
GPR SUPPORT	\$0	\$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	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2022 BUDGET BASE	\$5,844,970	\$5,844,970	\$0
2022 REQUESTED BUDGET	\$5,844,970	\$5,844,970	\$0