

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,156
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,177,867
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,192,023
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,673,330
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,050
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,931,380
GPR SUPPORT	\$0	\$0			\$0			\$260,643
F.T.E. STAFF	0.000	0.000					0.000	0.000

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DI#	2019 Base	Net Decision Items							2019 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	\$14,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,156
Contractual Services	\$0	\$3,950,117	\$227,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,177,867
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$3,964,273	\$227,750	\$0	\$0	\$0	\$0	\$0	\$0	\$4,192,023
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$3,455,151	\$218,179	\$0	\$0	\$0	\$0	\$0	\$0	\$3,673,330
Licenses & Permits	\$0	\$243,000	\$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	\$0	\$15,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,050
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	\$0	\$3,713,201	\$218,179	\$0	\$0	\$0	\$0	\$0	\$0	\$3,931,380
GPR SUPPORT	\$0	\$251,072	\$9,571	\$0	\$0	\$0	\$0	\$0	\$0	\$260,643
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
2019 BUDGET BASE				\$0	\$0	\$0
DI #	HUMN-EEAC-1	TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE				
DEPT	This decision item reflects an increased expense of \$3,964,273 and revenue of \$3,713,201 to transfer funds from Fund 2600 to the newly organized Fund 2610.			\$3,964,273	\$3,713,201	\$251,072
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-EEAC-1				\$3,964,273	\$3,713,201	\$251,072

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-EEAC-2	REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item re-estimates revenue and expenses to reflect the 2019 FSET-100% contract and the FSET 50/50 contracts.		\$227,750	\$218,179	\$9,571
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMN-EEAC-2	\$227,750	\$218,179	\$9,571

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2019 REQUESTED BUDGET			\$4,192,023	\$3,931,380	\$260,643
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