

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Capitol Consortium	306		Fund No:	2600

Mission:

To work as a consortium of county operated W-2 and related programs to provide assistance, training and support and job opportunities to applicants and recipients to enable them to become economically self sufficient.

Description:

The Capitol Consortium consists of W-2, FSET, and related programs operated by Dane, Dodge, Marquette, and Sauk Counties. All funds flow through Dane County. This program budget area consists of the programs in our consortium partner agencies.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,636,558	\$465,298	\$0	\$0	\$465,298	\$308,725	\$465,298	\$496,186
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,636,558	\$465,298	\$0	\$0	\$465,298	\$308,725	\$465,298	\$496,186
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,001,771	\$465,298	\$0	\$0	\$465,298	\$180,651	\$465,298	\$496,186
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	\$2,001,771	\$465,298	\$0	\$0	\$465,298	\$180,651	\$465,298	\$496,186
GPR SUPPORT	\$2,634,787	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services
Prgm: Capitol Consortium	306								Fund No.: 2600
DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$465,298	\$0	\$30,888	\$0	\$0	\$0	\$0	\$0	\$496,186
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$465,298	\$0	\$30,888	\$0	\$0	\$0	\$0	\$0	\$496,186
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$465,298	\$0	\$30,888	\$0	\$0	\$0	\$0	\$0	\$496,186
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	\$465,298	\$0	\$30,888	\$0	\$0	\$0	\$0	\$0	\$496,186
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	GPR Support
2007 BUDGET BASE			\$465,298	\$465,298	\$0
DI #	HUMS-CPTL-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CPTL-1			\$0	\$0	\$0

Dept:	Human Services	54	Fund Name:	Human Services
Prgm:	Capitol Consortium	306	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CPTL-2	Base Transfers and Reallocations			
DEPT	This decision item reflects an increase of \$30,888 in both expenses and supporting revenues for the Capitol Consortium partner counties to administer W-2 and related programs. There is no GPR impact.		\$30,888	\$30,888	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-CPTL-2	\$30,888	\$30,888	\$0

2007 REQUESTED BUDGET			\$496,186	\$496,186	\$0
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DEPARTMENT: Human Services
PROGRAM: Capitol Consortium

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005 EXPENDITURES	ADOPTED BUDGET 2006	2005 CARRYFORWRD	2006 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
07	EACDCO	WCCFAA	CHILDREN FIRST		\$0	\$4,800	\$0	\$0	\$4,800	\$0	\$4,800	\$4,800
07	EACDCO	WCFSAA	FSET SUPPLEMENT		\$0	\$6,432	\$0	\$0	\$6,432	\$0	\$6,432	\$6,432
07	EACDCO	WCNAA	W-2		\$374,108	\$258,470	\$0	\$0	\$258,470	\$0	\$258,470	\$258,470
07	EACCMRQ	WCCFAA	CHILDREN FIRST		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800
07	EACCMRQ	WCFSAA	FSET SUPPLEMENT		\$0	\$813	\$0	\$0	\$813	\$0	\$813	\$813
07	EACCMRQ	WCNAA	W-2		\$44,823	\$32,688	\$0	\$0	\$32,688	\$10,062	\$32,688	\$32,688
07	EACCSAU	WCCFAA	CHILDREN FIRST		\$0	\$4,000	\$0	\$0	\$4,000	\$1,000	\$4,000	\$4,000
07	EACCSAU	WCFSAA	FSET SUPPLEMENT		\$0	\$3,819	\$0	\$0	\$3,819	\$0	\$3,819	\$3,819
07	EACCSAU	WCNAA	W-2		\$333,872	\$153,476	\$0	\$0	\$153,476	\$38,369	\$153,476	\$153,476
07	EACCWW	EMTGAA	CONSORTIUM INCENTIVE EXPENSE		\$20,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	EAEMPWW	WBEAAA	W-2 BENEFITS		\$1,350,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	EAEMPWW	WBECAA	W-2 BENEFITS		\$1,147,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	EAWRKDCO	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		(\$1,311)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	EAWRMRQ	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	EAWRKSOU	FSETAA	FOOD STAMP EMPLOYMENT & TRAINING		\$2,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	EAWWDCO	JAETAA	EMPLOYMENT & TRAINING		\$5,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	EAWWETA	JAETAA	EMPLOYMENT & TRAINING		\$44,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	EAWWETA	PVETAA	EMPLOYMENT & TRAINING		\$722,290	\$0	\$0	\$0	\$0	\$259,295	\$0	\$0
07	EAWWMRQ	JAETAA	EMPLOYMENT & TRAINING		(\$146)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	EAWWSAU	JAETAA	EMPLOYMENT & TRAINING		\$4,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0
07	EAWWSHS	PVETAA	EMPLOYMENT & TRAINING		\$588,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			BLANK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			BLANK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$4,636,558	\$465,298	\$0	\$0	\$465,298	\$308,725	\$465,298	\$465,298

DEPARTMENT: Human Services
PROGRAM: Capitol Consortium

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
07	EACCDCO	WCCFAA	CHILDREN FIRST		\$4,800	\$0	\$0						\$4,800
07	EACCDCO	WCFSA	FSET SUPPLEMENT		\$6,432	\$0	\$1,318						\$7,750
07	EACCDCO	WCONAA	W-2		\$258,470	\$0	\$2,671						\$261,141
07	EACCMRQ	WCCFAA	CHILDREN FIRST		\$800	\$0	\$0						\$800
07	EACCMRQ	WCFSA	FSET SUPPLEMENT		\$813	\$0	\$1,702						\$2,515
07	EACCMRQ	WCONAA	W-2		\$32,688	\$0	\$338						\$33,026
07	EACCSAU	WCCFAA	CHILDREN FIRST		\$4,000	\$0	\$9,600						\$13,600
07	EACCSAU	WCFSA	FSET SUPPLEMENT		\$3,819	\$0	\$6,021						\$9,840
07	EACCSAU	WCONAA	W-2		\$153,476	\$0	\$1,586						\$155,062
07	EACCWW	EMTGAA	CONSORTIUM INCENTIVE EXPENSE		\$0	\$0	\$0						\$0
07	EAEMPWW	WBEGAA	W-2 BENEFITS		\$0	\$0	\$0						\$0
07	EAEMPWW	WBEGAA	W-2 BENEFITS		\$0	\$0	\$0						\$0
07	EAWRKDCO	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$0	\$0	\$0						\$0
07	EAWRKMRQ	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$0	\$0	\$0						\$0
07	EAWRKSOU	FSETAA	FOOD STAMP EMPLOYMENT & TRAIN		\$0	\$0	\$0						\$0
07	EAWWDCCO	JAETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$4,020						\$4,020
07	EAWWETA	JAETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0						\$0
07	EAWWETA	PVETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0						\$0
07	EAWWMRQ	JAETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$884						\$884
07	EAWWSAU	JAETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$2,748						\$2,748
07	EAWWSHS	PVETAA	EMPLOYMENT & TRAINING		\$0	\$0	\$0						\$0
			BLANK		\$0	\$1	(\$1)						\$0
			BLANK		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$465,298	\$0	\$30,888	\$0	\$0	\$0	\$0	\$0	\$496,186

DEPARTMENT: Human Services
PROGRAM: Capitol Consortium

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	EACCWW	81208	W-2 OFFICE		\$1,348,862	\$0	\$0	\$0	\$0	\$115,516	(\$0)	\$0
07	EACCWW	81210	CHILD FIRST PROGRAM REVENUE		\$0	\$9,600	\$0	\$0	\$9,600	\$0	\$9,600	\$9,600
07	EACCWW	81220	CONSORTIUM INCENTIVE		\$41,317	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	EACCWW	81362	FSET SUPPLEMENT REVENUE		\$0	\$11,064	\$0	\$0	\$11,064	\$0	\$11,064	\$11,064
07	EACCWW	81471	W2 OFFICE		\$611,591	\$444,634	\$0	\$0	\$444,634	\$65,135	\$444,634	\$444,634
07	EACCWW	81206	W-2 JOB ACCESS LOANS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$2,001,771	\$465,298	\$0	\$0	\$465,298	\$180,651	\$465,298	\$465,298

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
07	EACCWW	81208	W-2 OFFICE		\$0								\$0
07	EACCWW	81210	CHILD FIRST PROGRAM REVENUE		\$9,600	\$0	\$9,600						\$19,200
07	EACCWW	81220	CONSORTIUM INCENTIVE		\$0								\$0
07	EACCWW	81362	FSET SUPPLEMENT REVENUE		\$11,064	\$0	\$9,041						\$20,105
07	EACCWW	81471	W2 OFFICE		\$444,634	\$0	\$4,595						\$449,229
07	EACCWW	81206	W-2 JOB ACCESS LOANS		\$0	\$0	\$7,652						\$7,652
TOTAL REVENUES					\$465,298	\$0	\$30,888	\$0	\$0	\$0	\$0	\$0	\$496,186