Dept: Human Services		54		DANE COUNT	(		Fund Name:	Human Services
<b>Prgm:</b> 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	Adopted	2021	Board	Budget	2022	Estimated	Department
PROGRAM EXPENDITURES	2021	2022	Carry Forward	Transfers	As Modified	YTD	2022	Request
Personnel Costs	\$0	\$0	¢0,	\$0	¢0.	¢0	\$0	¢o
Operating Expenses	\$0 \$0	\$2,072	\$0 \$0	\$0 \$0	\$0 \$2,072	\$0 \$0	\$0 \$2,072	\$0 \$2,072
Contractual Services	\$3,741,320	\$3,935,933	\$0	\$0 \$0	\$3,935,933	\$398,710	\$3,935,933	\$3,992,660
Operating Capital	\$3,741,320	\$0,955,955	\$0 \$0	\$0 \$0	\$0,900,900 \$0	\$390,710	\$3,955,955 \$0	\$3,992,000
TOTAL	\$3,741,320	\$3,938,005	\$0	\$0 \$0	\$3,938,005	\$398,710	\$3,938,005	\$3,994,732
PROGRAM REVENUE	φ0,741,020	\$0,000,000	ψũ	ψ0	\$0,000,000	<i>\\</i> 000,110	\$0,000,000	\$0,001,702
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 Serv		\$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

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Di#     Base     01     02     03     04     05     06     07     Budget       PROGRAM EXPENDITURES     \$0 <td< th=""><th>Dept: Human Services</th><th></th><th>54</th><th></th><th></th><th></th><th></th><th></th><th>Fund Name:</th><th>Human Services</th></td<>	Dept: Human Services		54						Fund Name:	Human Services
Diff     Base     01     02     03     04     05     06     07     Budget       PROGRAM EXPENDITURES     \$0 <t< td=""><td>Prgm: EA Contracted Services</td><td></td><td>306/66</td><td></td><td></td><td></td><td></td><td></td><td>Fund No.:</td><td>2610</td></t<>	Prgm: EA Contracted Services		306/66						Fund No.:	2610
PROCRAM EXPENDITURES     S0     S0 <ths0< th="">     S0     S0     S0<td></td><td>2023</td><td colspan="6">Net Decision Items</td><td>2023 Requested</td></ths0<>		2023	Net Decision Items						2023 Requested	
Personnel Costs     \$0		Base	01	02	03	04	05	06	07	Budget
Operating Expenses     \$2,072     \$0     \$0     \$0     \$0     \$0     \$2,0       Contractual Services     \$3,935,933     \$0     \$56,727     \$0	PROGRAM EXPENDITURES									
Contractual Services     \$3,935,933     \$0     \$56,727     \$0	Personnel Costs			\$0						\$0
Operating Capital     \$0     \$0     \$0     \$0     \$0     \$0     \$0       TOTAL     \$3,930,005     \$0     \$56,727     \$0										\$2,072
TOTAL     \$3,938,005     \$0     \$56,727     \$0     \$0     \$0     \$0     \$3,94,7       PROGRAM REVENUE     \$0	Contractual Services	\$3,935,933	\$0	\$56,727	\$0	\$0	\$0	\$0	\$0	\$3,992,660
PROGRAM REVENUE Taxes     \$0 </td <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>				\$0						\$0
Taxes     S0     S0 <ths< td=""><td></td><td>\$3,938,005</td><td>\$0</td><td>\$56,727</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$3,994,732</td></ths<>		\$3,938,005	\$0	\$56,727	\$0	\$0	\$0	\$0	\$0	\$3,994,732
Intergovernmental Revenue     \$3,237,157     \$0	PROGRAM REVENUE									
Licenses & Permits     \$243,000     \$0     \$0     \$0     \$0     \$0     \$0     \$0     \$0     \$243,0       Fines, Forfeits & Penalties     \$0		\$0								\$0
Fines, Forfeits & Penalties     \$0 </td <td></td> <td>\$3,237,157</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$3,237,157</td>		\$3,237,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,237,157
Public Charges for Services     \$51,834     \$0	Licenses & Permits	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,000
Intergovernmental Charge for Services     \$0	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous     \$0	Public Charges for Services	\$51,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,834
Miscellaneous     \$0	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL     \$3,531,991     \$0										\$0
TOTAL     \$3,531,991     \$0	Other Financing Sources	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT     \$406,014     \$0     \$56,727     \$0     \$0     \$0     \$0     \$0     \$462,7       F.T.E. STAFF     0.000     0.		\$3,531,991								\$3,531,991
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE   Expenditures   Revenue   GPR Support     2023 BUDGET BASE   \$3,938,005   \$3,531,991   \$406,0     DI #   HUMN-EEAC-1   THERE IS NO DECISION ITEM   \$0   \$0     EXEC   \$0   \$0   \$0   \$0     ADOPTED	GPR SUPPORT	\$406,014	\$0	\$56,727	\$0	\$0	\$0	\$0	\$0	\$462,741
2023 BUDGET BASE     \$3,938,005     \$3,531,991     \$406,0       DI #     HUMN-EEAC-1     THERE IS NO DECISION ITEM     \$0     \$0       EXEC	F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DI # HUMN-EEAC-1   THERE IS NO DECISION ITEM     DEPT   \$0     EXEC	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							GPR Support		
DI # HUMN-EEAC-1   THERE IS NO DECISION ITEM     DEPT   \$0     EXEC								•		
DI # HUMN-EEAC-1   THERE IS NO DECISION ITEM     DEPT   \$0     EXEC	2023 BUDGET BASE							\$3.938.005	\$3.531.991	\$406,014
EXEC		THERE IS NO DE	CISION ITEM					+-,,	<i></i>	<b>,</b> ,
ADOPTED	DEPT							\$0	\$0	\$0
ADOPTED .										
ADOPTED .	5750									
	EXEC									\$0
NET DI # HUMN-EEAC-1 \$0 \$0 \$0	ADOPTED									\$0
NET DI #     HUMN-EEAC-1     \$0     \$0										· ·
	NET DI # HUMN-FFAC-1							02	0.9	\$0
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Dept: Prgm:	Human Services 54   EA Contracted Services 306/66		Fund Name: Fund No.:	Human Services 2610
i-rgin.	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMN-EEAC-2 Reallocation and Transfers 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	\$56,727	\$0	
EXEC	change for a net GPR increase of \$56,727.			\$0
ADOPTED				\$0
	NET DI # HUMN-EEAC-2	\$56,727	\$0	\$56,727
	2023 REQUESTED BUDGET	\$3,994,732	\$3,531,991	\$462,741