

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Program Support & Services	306/67		Fund No:	2600

Mission:

To provide supplemental and emergency benefits to support families in crisis.

Description:

These programs support unusual, emergency or family crisis situations with benefits that supplement the basic EAWS programs. These programs include Emergency Assistance for homelessness, fire, flood, or other natural disasters, Energy Assistance & Refugee Assistance.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,206,127	\$1,595,617	\$0	\$0	\$1,595,617	\$379,202	\$1,595,617	\$640,617
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,206,127	\$1,595,617	\$0	\$0	\$1,595,617	\$379,202	\$1,595,617	\$640,617
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,168,997	\$1,594,617	\$0	\$0	\$1,594,617	\$191,309	\$1,594,617	\$639,617
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	\$4,168,997	\$1,594,617	\$0	\$0	\$1,594,617	\$191,309	\$1,594,617	\$639,617
GPR SUPPORT	\$37,131	\$1,000			\$1,000			\$1,000
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	Program Support & Services	306/67							Fund No.:	2600
			Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
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	\$1,595,617	(\$955,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$640,617	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,595,617	(\$955,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$640,617	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,594,617	(\$955,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617	
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	\$1,594,617	(\$955,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617	
GPR SUPPORT	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
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
2013 BUDGET BASE				\$1,595,617	\$1,594,617	\$1,000
DI #	HUMS-EPPS-1	GPR Reductions				
DEPT	This decision eliminates W2 related Emergency Assistance and Refugee Cash Assistance expense and revenue of (\$955,000) due to the State's change in W2 program administration.			(\$955,000)	(\$955,000)	\$0
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # HUMS-EPPS-1				(\$955,000)	(\$955,000)	\$0
2013 ADOPTED BUDGET				\$640,617	\$639,617	\$1,000