

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
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 and Medical Assistance Transportation.

	Actual 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	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	\$5,465,592	\$5,158,430	\$0	\$0	\$5,158,430	\$1,447,444	\$5,158,430	\$5,609,617
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,465,592	\$5,158,430	\$0	\$0	\$5,158,430	\$1,447,444	\$5,158,430	\$5,609,617
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,461,884	\$5,139,371	\$0	\$0	\$5,139,371	\$979,372	\$5,139,371	\$5,609,617
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	\$5,461,884	\$5,139,371	\$0	\$0	\$5,139,371	\$979,372	\$5,139,371	\$5,609,617
GPR SUPPORT	\$3,708	\$19,059			\$19,059			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	54							Fund Name:	Human Services Fun
Prgm:	Program Support & Services	306/67							Fund No.:	2600
DI#	2011 Base	Net Decision Items							2011 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	\$5,139,371	\$365,000	\$0	\$105,246	\$0	\$0	\$0	\$0	\$5,609,617	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,139,371	\$365,000	\$0	\$105,246	\$0	\$0	\$0	\$0	\$5,609,617	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,139,371	\$365,000	\$0	\$105,246	\$0	\$0	\$0	\$0	\$5,609,617	
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	\$5,139,371	\$365,000	\$0	\$105,246	\$0	\$0	\$0	\$0	\$5,609,617	
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
2011 BUDGET BASE		\$5,139,371	\$5,139,371	\$0
DI #	HUMS-EPPS-1 Expenditure Reductions and/or Reallocations			
DEPT	This decision item includes equal increases to both expense and revenues to two state/federal pass-through programs: Medical Assistance Transportation is increased \$325,000 and Refugee Assistance is increased \$40,000.	\$365,000	\$365,000	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-EPPS-1		\$365,000	\$365,000	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EPPS-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EPPS-2			\$0	\$0	\$0
DI #	HUMS-EPPS-3	HS Base Transfers, Reallocations and Resolutions			
DEPT	This item increases Energy Assistance expense and revenue by \$105,246 to reflect the actual state allocation. This service is contracted out to Energy Services Incorporated.		\$105,246	\$105,246	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EPPS-3			\$105,246	\$105,246	\$0
DI #	HUMS-EPPS-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EPPS-4			\$0	\$0	\$0
2011 REQUESTED BUDGET			\$5,609,617	\$5,609,617	\$0