

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, and Refugee Assistance.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$571,379	\$640,617	\$0	\$0	\$640,617	\$175,984	\$640,617	\$640,617
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$571,379	\$640,617	\$0	\$0	\$640,617	\$175,984	\$640,617	\$640,617
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$571,460	\$639,617	\$0	\$0	\$639,617	\$105,647	\$639,617	\$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	\$571,460	\$639,617	\$0	\$0	\$639,617	\$105,647	\$639,617	\$639,617
GPR SUPPORT	(\$81)	\$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	
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DI#	2015 Base	Net Decision Items							2015 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$640,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640,617
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$640,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640,617
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
GPR SUPPORT	\$1,000	\$0	\$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	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2015 BUDGET BASE				\$640,617	\$639,617	\$1,000
DI #	HUMS-EPPS-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-EPPS-1				\$0	\$0	\$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

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2015 REQUESTED BUDGET			\$640,617	\$639,617	\$1,000
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