

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	EAWS Administration	306/60		Fund No:	2610

Mission:

To plan, operate, and evaluate an array of programs which effectively meet the immediate needs of low-income residents of Dane County, and at the same time, foster independence and economic self-sufficiency to the greatest extent possible.

Description:

Economic Assistance and Work Services (EAWS) Administration incorporates program and policy development, employee training, contract and budget management, and support necessary to meet EAWS Division goals and assure compliance with State and Federal mandates.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,276,100
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362,256
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,478
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,963,834
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$846,084
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	\$232,330
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,078,414
GPR SUPPORT	\$0	\$0			\$0			\$885,420
F.T.E. STAFF	0.000	0.000					0.000	14.000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-EADM-2	REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item transfers expenses among various lines to better account for building and facilities costs.		(\$50,928)	(\$127,610)	\$76,682
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EADM-2			(\$50,928)	(\$127,610)	\$76,682
DI #	HUMN-EADM-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EADM-3			\$0	\$0	\$0
DI #	HUMN-EADM-4	IT REORGANIZATION			
DEPT	This decision item transfers a 0.5 FTE Information Technology Specialist I position and one Enterprise IT Specialist I position from the Human Services Department budget to the Department of Administration budget as part of the IT reorganization plan.		(\$127,100)	\$0	(\$127,100)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-EADM-4			(\$127,100)	\$0	(\$127,100)
2019 REQUESTED BUDGET			\$1,963,834	\$1,078,414	\$885,420