Dept:	Human Services		54	I	DANE COUNTY			Fund Name:	Human Services Fund
Prgm:	Housing and Homeless Support		306/72					Fund No:	2600
Mission:	To provide non-mandated, short- community.	-term emergency s	shelter for homeles	ss families and ind	dividuals and to a	assist families in se	ecuring permane	ent housing in th	e
Descriptio	on: Families with children receive up Subsequent stays are available case management, apartment se	on a non-priority ba	asis. Childless ad	ults are eligible fo	to the limits of pr or overnight "over	ogram capacity wit flow" shelter only.	th possible merit Families also r	t-based extensio receive assistanc	ns. e with
		Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
	AM EXPENDITURES	2011	2012	Forward	Transfers	As Modified	YTD	2012	Request
Person	al Services	2011 \$0	2012 \$0	Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	<u>2012</u> \$0	Request \$0
Person Operati	al Services ing Expenses	2011 \$0 \$0	2012 \$0 \$0	Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0	2012 \$0 \$0	Request \$0 \$0
Person Operati Contrac	al Services ing Expenses ctual Services	2011 \$0 \$0 \$1,494,029	2012 \$0 \$0 \$1,463,462	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$1,463,462	YTD \$0 \$451,610	2012 \$0 \$1,463,462	Request \$0 \$0 \$1,464,962
Person Operati Contrac Operati	al Services ing Expenses	2011 \$0 \$0 \$1,494,029 \$0	2012 \$0 \$0 \$1,463,462 \$0	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$1,463,462 \$0	YTD \$0 \$451,610 \$0	2012 \$0 \$0 \$1,463,462 \$0	Request \$0 \$0 \$1,464,962 \$0
Person Operati Contrac Operati TOTAL	al Services ing Expenses ctual Services ing Capital	2011 \$0 \$0 \$1,494,029	2012 \$0 \$0 \$1,463,462	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$1,463,462	YTD \$0 \$451,610	2012 \$0 \$1,463,462	Request \$0 \$0 \$1,464,962
Person Operati Contrac Operati TOTAL PROGRA	al Services ing Expenses ctual Services	2011 \$0 \$0 \$1,494,029 \$0 \$1,494,029	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462	Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$1,463,462 \$0 \$1,463,462	YTD \$0 \$451,610 \$0 \$451,610	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462	Request \$0 \$0 \$1,464,962 \$0 \$1,464,962
Person Operati Contrac Operati TOTAL PROGRA Taxes	al Services ing Expenses ctual Services ing Capital	2011 \$0 \$0 \$1,494,029 \$0 \$1,494,029 \$0	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$1,463,462 \$0	YTD \$0 \$0 \$451,610 \$0 \$451,610 \$0	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462 \$0	Request \$0 \$0 \$1,464,962 \$0 \$1,464,962 \$0 \$1,464,962 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2011 \$0 \$0 \$1,494,029 \$0 \$1,494,029 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$451,610 \$0 \$451,610 \$0 \$0	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0	Request \$0 \$0 \$1,464,962 \$0 \$1,464,962 \$0 \$1,464,962 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergov License	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2011 \$0 \$0 \$1,494,029 \$0 \$1,494,029 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$451,610 \$451,610 \$451,610 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 <u>\$0</u> \$1,463,462 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$1,464,962 \$0 \$1,464,962 \$0 \$1,464,962 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2011 \$0 \$0 \$1,494,029 \$0 \$1,494,029 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$451,610 \$451,610 \$451,610 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 <u>\$0</u> \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$1,464,962 \$0 \$1,464,962 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergoo License Fines, I Public (	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2011 \$0 \$0 \$1,494,029 \$0 \$1,494,029 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$451,610 \$451,610 \$451,610 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 <u>\$0</u> \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$1,464,962 \$0 \$1,464,962 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergoo License Fines, I Public (	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2011 \$0 \$0 \$1,494,029 \$0 \$1,494,029 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$451,610 \$451,610 \$451,610 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 <u>\$0</u> \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$1,464,962 \$0 \$1,464,962 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergoo License Fines, I Public O Intergoo Miscella	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2011 \$0 \$0 \$1,494,029 \$0 \$1,494,029 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$451,610 \$451,610 \$451,610 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 <u>\$0</u> \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$1,464,962 \$0 \$1,464,962 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergoo License Fines, I Public O Intergoo Miscella	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2011 \$0 \$0 \$1,494,029 \$0 \$1,494,029 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$451,610 \$451,610 \$451,610 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$1,464,962 \$0 \$1,464,962 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergoo License Fines, I Public O Intergoo Miscella Other F	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2011 \$0 \$0 \$1,494,029 \$0 \$1,494,029 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$451,610 \$451,610 \$451,610 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,463,462 <u>\$0</u> \$1,463,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$1,464,962 \$0 \$1,464,962 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept:	Human Services	5								Human Services Fur
Prgm:	Housing and Homeless Support								2600 2013 Requested	
DI#		Base	2013     Net Decision Items       Base     01     02     03     04     05     06     07							Budget
	AM EXPENDITURES	Dase	01	02	05	04	05	00	07	Duugei
	al Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ing Expenses	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
	ctual Services	\$1,463,462	\$1,500	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$1,464,962
	ing Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,463,462	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$1,464,962
	AM REVENUE	¢1,100,102	¢.,000	ψŭ	ψũ	ψũ	ţ,		<u> </u>	¢1,101,001
Taxes	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergo	vernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-	es & 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
Intergo	vernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscell		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SU	PPORT	\$1,463,462	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,464,962
F.T.E. S	TAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
									5	
NAKKA	TIVE INFORMATION ABOUT DEC	SISION ITEMS SHO	OWN ABOVE					Expenditures	Revenue	GPR Support
								<b>. . . . . . . . . .</b>	<b>*</b> 2	<b>A</b> 4 400 400
DI #	2013 BUDGET BASE HUMS-EHHS-1	GPR Reductions						\$1,463,462	\$0	\$1,463,462
DEPT				1 500				\$1,500	\$0	\$1,500
52	This decision reflects increased livi	ng wage dollars for a	a GPR cost of \$	1,500.				<i><b></b></i>	¢0	\$1,000
EXEC										<b>\$</b> 0
EXEC										\$0
ADOPTED										\$0
			NET DI #	HUMS-EHHS-1				\$1,500	\$0	\$1,500

Dept:	Human Services 54		Fund Name:	Human Services Fur
Prgm:	Housing and Homeless Support 306/72   NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Fund No.: Revenue	2600 GPR Support
DI #	HUMS-EHHS-2 THERE IS NO DECISION ITEM	Expenditules	nevenue	GFN Support
DEPT		\$0	\$0	\$0
EXEC				\$0
		I		· · ·
ADOPTED				\$0
				ψũ
	NET DI # HUMS-EHHS-2	\$0	\$0	\$0
DI #	HUMS-EHHS-3 THERE IS NO DECISION ITEM			
DEPT		\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-EHHS-3	\$0	\$0	\$0
	2013 REQUESTED BUDGET	\$1,464,962	\$0	\$1,464,962