Prgm:	Human Services		54		DANE COUNTY			Fund Name:	Human Services Fun
9	Program Support & Services		306/67					Fund No:	2600
Mission:	To provide supplemental and en	nergency benefits	to support families	in crisis.					
Descriptic	on: These programs support unusua Emergency Assistance for home	al, emergency or fa elessness, fire, floo	mily crisis situatio d, or other natural	ns with benefits t I disasters, Energ	hat supplement t y Assistance & F	the basic EAWS p Refugee Assistanc	rograms. These ;e.	programs incluc	le
		Actual	Adopted	2011 Carry	Board	Budget	2012 VTD	Estimated	Department
		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
Persona	al Services	2011 \$0	2012 \$0	Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	<u>2012</u> \$0	Request \$0
Persona Operati	al Services ng 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
Persona Operati Contrac	al Services ng Expenses ctual Services	2011 \$0 \$0 \$4,206,127	2012 \$0 \$0 \$1,595,617	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$1,595,617	YTD \$0 \$379,202	2012 \$0 \$1,595,617	Request \$0 \$0 \$640,617
Persona Operati Contrac	al Services ng 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 \$640,617 \$0
Persona Operati Contrac Operati TOTAL	al Services ng Expenses ctual Services	2011 \$0 \$0 \$4,206,127 \$0	2012 \$0 \$0 \$1,595,617 \$0	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$1,595,617 \$0	YTD \$0 \$379,202 \$0	2012 \$0 \$1,595,617 \$0	Request \$0 \$0 \$640,617 \$0
Persona Operati Contrac Operati TOTAL	al Services ng Expenses ctual Services ng Capital	2011 \$0 \$0 \$4,206,127 \$0	2012 \$0 \$0 \$1,595,617 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$1,595,617 \$0	YTD \$0 \$379,202 \$0 \$379,202 \$0 \$379,202	2012 \$0 \$1,595,617 \$0	Request \$0 \$640,617 \$640,617 \$640,617 \$640,617
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov	al Services ng Expenses ctual Services ng Capital MREVENUE vernmental Revenue	2011 \$0 \$0 \$4,206,127 \$0 \$4,206,127	2012 \$0 \$0 \$1,595,617 \$0 \$1,595,617	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$1,595,617 \$0 \$1,595,617	YTD \$0 \$379,202 \$0 \$379,202	2012 \$0 \$1,595,617 \$0 \$1,595,617	Request \$0 \$640,617 \$640,617 \$640,617 \$640,617
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License	al Services ng Expenses ctual Services ng Capital AM REVENUE vernmental Revenue es & Permits	2011 \$0 \$0 \$4,206,127 \$0 \$4,206,127 \$0 \$4,168,997 \$0	2012 \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0	Forward \$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 \$0 \$1,595,617 <u>\$0</u> \$1,595,617 \$0 \$1,594,617 \$0	YTD \$0 \$379,202 \$0 \$379,202 \$0 \$379,202	2012 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0	Request \$0 \$640,617 \$640,617 \$640,617 \$640,617 \$640,617 \$0 \$639,617 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F	al Services ng Expenses ctual Services ng Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2011 \$0 \$0 \$4,206,127 \$0 \$4,206,127 \$0 \$4,168,997 \$0 \$0 \$0	2012 \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers           \$0	As Modified \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0	YTD \$0 \$379,202 \$0 \$379,202 \$0 \$191,309 \$0 \$0	2012 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0	Request \$0 \$640,617 \$640,617 \$640,617 \$640,617 \$640,617 \$0 \$639,617 \$0 \$639,617 \$0 \$639,617
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O	al Services ng Expenses ctual Services ng Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2011 \$0 \$0 \$4,206,127 \$0 \$4,206,127 \$0 \$4,168,997 \$0 \$0 \$0 \$0	2012 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers           \$0	As Modified \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$379,202 \$0 \$379,202 \$0 \$191,309 \$0 \$0 \$0 \$0	2012 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0 \$0 \$0	Request \$640,617 \$640,617 \$640,617 \$640,617 \$639,617 \$0 \$639,617 \$0 \$639,617 \$0 \$639,617
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public ( Intergov	al Services ng Expenses ctual Services ng Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2011 \$0 \$0 \$4,206,127 \$0 \$4,206,127 \$0 \$4,168,997 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers           \$0	As Modified \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$379,202 \$0 \$379,202 \$0 \$191,309 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$640,617 \$640,617 \$640,617 \$640,617 \$639,617 \$0 \$639,617 \$0 \$639,617 \$0 \$639,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public ( Intergov Miscella	al Services ng Expenses ctual Services ng Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2011 \$0 \$0 \$4,206,127 \$0 \$4,206,127 \$0 \$4,168,997 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$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	As Modified \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$379,202 \$0 \$379,202 \$0 \$191,309 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$640,617 \$640,617 \$640,617 \$640,617 \$639,617 \$0 \$639,617 \$0 \$639,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public ( Intergov Miscella Other F	al Services ng Expenses ctual Services ng Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2011 \$0 \$4,206,127 \$0 \$4,206,127 \$0 \$4,168,997 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$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	As Modified \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$379,202 \$0 \$379,202 \$0 \$191,309 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$640,617 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F TOTAL	al Services ng Expenses ctual Services ng Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2011 \$0 \$4,206,127 \$0 \$4,206,127 \$0 \$4,206,127 \$0 \$4,168,997 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,168,997	2012 \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$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	As Modified \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$379,202 \$0 \$379,202 \$0 \$191,309 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$640,617 \$640,617 \$640,617 \$640,617 \$639,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public ( Intergov Miscella Other F	al Services ng Expenses ctual Services ng Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2011 \$0 \$4,206,127 \$0 \$4,206,127 \$0 \$4,168,997 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$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	As Modified \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$379,202 \$0 \$379,202 \$0 \$191,309 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$0 \$1,595,617 \$0 \$1,595,617 \$0 \$1,594,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request           \$0           \$640,617           \$640,617           \$640,617           \$640,617           \$639,617           \$0           \$639,617           \$0           \$0           \$639,617           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$1,000

Dept:	Human Services		54							Human Services Fur
Prgm:	Program Support & Services	306/67 Fund No.:							2600	
DI#		2013							07	2013 Requested
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES		<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0	<b>*</b> •	<b>*•</b>	<b>*</b> •	<b>\$</b> 0	<b>\$</b> 0	<b>*</b> 0
	al Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0
	ng Expenses	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
	ctual Services	\$1,595,617	(\$955,000)	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$640,617
	ng Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,595,617	(\$955,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$640,617
	AM REVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	vernmental Revenue	\$1,594,617	(\$955,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
	es & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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
Miscella		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	inancing 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 SU		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
F.T.E. ST	TAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
NARRAT	IVE INFORMATION ABOUT DEC	CISION ITEMS SH	OWN ABOVE					Expenditures	Revenue	GPR Support
										·
DI #	2013 BUDGET BASE HUMS-EPPS-1	GPR Reductions						\$1,595,617	\$1,594,617	\$1,000
DEPT	This decision eliminates W2 related	(\$955,000)	(\$955,000)	\$0						
	(\$955,000) due to the State's chang		(, , , ,							
EXEC										
EXEC										\$0
ADOPTED										\$0
NET DI # HUMS-EPPS-1							(\$955,000)	(\$955,000)	\$0	

Dept:Human Services54Prgm:Program Support & Services306/67	Fund Name: Fund No.:	Human Services Fun 2600
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE         Expenditures	Revenue	GPR Support
DI # HUMS-EPPS-2 THERE IS NO DECISION ITEM	nevenue	
DEPT \$0	\$0	\$0
EXEC		\$0
ADOPTED		\$0
NET DI # HUMS-EPPS-2 \$0	\$0	\$0
DI # HUMS-EPPS-3 THERE IS NO DECISION ITEM	1	
DEPT \$C	\$0	\$0
	-	
EXEC		\$0
	1	
ADOPTED		\$0
NET DI # HUMS-EPPS-3 \$0	\$0	\$0
NET DI # HUMS-EPPS-3 \$	φ φυ	<u>۵</u> 0
2013 REQUESTED BUDGET \$640,617	\$639,617	\$1,000