Dept: Prgm:	Human Services Program Support & Services		54 306/67		DANE COUNTY			Fund Name: Fund No:	Human Services Fun 2600			
Figin.	Frogram Support & Services		300/07						2000			
Mission:	To provide supplemental and emergency benefits to support families in crisis.											
Descriptio												
	These programs support unusua Emergency Assistance for home	al, emergency or fa	imily crisis situatio d, or other natural	ns with benefits t disasters, Energ	hat supplement t y Assistance, an	he basic EAWS p d Refugee Assista	rograms. These ance.	programs includ	e			
		Actual	Adopted	2012 Carry	Board	Budget	2013	Estimated	Department			
		2012	2013	Forward	Transfers	As Modified	YTD	2013	Request			
		\$0	\$0	\$0	¢o	¢o	¢o	\$0	¢0.			
	nal Services ing Expenses	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
	ictual Services	\$0 \$1,212,387	\$640,617	\$0 \$0	\$0 \$0	\$640,617	\$0 \$182,253	\$640,617	\$640,617			
	ting Capital	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0			
TOTAL		\$1,212,387	\$640,617	\$0	\$0	\$640,617	\$182,253	\$640,617	\$640,617			
PROGRA	AM REVENUE				·							
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Interaci	overnmental Revenue	\$1,204,949	\$639,617	\$0	\$0	\$639,617	\$358,492	\$639,617	\$639,617			
		ф., <b>_</b> о.,о.о										
License	es & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
License Fines, I	es & Permits Forfeits & Penalties	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0			
License Fines, I Public (	es & Permits Forfeits & Penalties Charges for Services	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0			
License Fines, I Public ( Intergo	es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0			
License Fines, I Public ( Intergov Miscella	es & Permits Forfeits & Penalties Charges for Services wernmental Charge for Services laneous	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0			
License Fines, I Public ( Intergo Miscella Other F	es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			
License Fines, I Public ( Intergo Miscella Other F TOTAL	es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	\$0 \$0 \$0 \$0 \$0 \$0 \$1,204,949	\$0 \$0 \$0 \$0 \$0 \$639,617	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$639,617	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$639,617			
License Fines, I Public ( Intergo Miscella Other F	es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$C \$C \$C \$C \$C \$C \$C \$C \$C \$C \$C \$C			

Dept: Human Services		54							Human Services Fu
Prgm: Program Support & Services	306/67							Fund No.:	2600
	2014 Net Decision Items								2014 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
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	\$640,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640,617
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$640,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640,617
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
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	\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
GPR SUPPORT	\$1,000	\$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
NARRATIVE INFORMATION ABOUT DE	CISION ITEMS SH						Expenditures	Revenue	GPR Support
							Experiatures	Revenue	
2014 BUDGET BASE							\$640,617	\$639,617	\$1,000
DI # HUMS-EPPS-1	THERE IS NO DEC						<b>Φ040,017</b>	\$039,017	φ1,000
DEPT	THERE IS NO DEC						\$0	\$0	\$0
EXEC									\$0
ADOPTED									\$0
	\$0								
NET DI # HUMS-EPPS-1								\$0	\$0