Dept:	Human Services 2610		54		DANE COUNTY			Fund Name:	2610
Prgm:	Eligibility		306/62					Fund No:	2610
Mission:	To provide access to support and care.	d services for thos	e who qualify for S	State and Federal	Income Maintena	ance programs ind	cluding nutritiona	l programs, heal	th care and child
Description: Funding supports front line and oversight economic support specialist staff who determine and maintain eligibility for Foodshare, Medicaid, BadgerCare Plus and Wisconsin Shares for tens of thousands of needy income eligible families and citizens in Dane County.									
		Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
Person Operati Contrac Operati	AM EXPENDITURES nnel Costs ting Expenses ctual Services ting Capital	\$0 \$0 \$0 \$0	\$10,298,500 \$0 \$0 \$0						
TOTAL PROGRA	AM REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,298,500
License Fines, I Public (Intergo	overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$7,154,199 \$0 \$0 \$162,630 \$0 \$0 \$0						

Dept: Human Services 2610		54						Fund Name:	
Prgm: Eligibility		306/62 Fund No.:							2610
21/	2019	Net Decision Items						2019 Requested	
	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES	\$ 0	.	\$ 04,000	^	^	\$ 0	\$ 2	\$ 0	0 40,000,500
Personnel Costs	\$0 \$0	\$10,266,600	\$31,900	\$0 ©0	\$0 ©0	\$0 \$0	\$0 \$0	\$0 \$0	\$10,298,500
Operating Expenses Contractual Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Operating Capital	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
TOTAL	\$0	پر \$10,266,600	پ و \$31,900	\$0 \$0	\$0 \$0	<u>\$0</u> \$0	\$0 \$0	<u>\$0</u> \$0	\$10,298,500
PROGRAM REVENUE	Φ 0	\$10,200,000	\$31,900	φU	Ф О	φυ	φU	ቅሀ	\$10,290,500
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0 \$0	\$7,064,720	\$89,479	\$0 \$0	\$0	\$0	\$0	\$0	\$7,154,199
Licenses & Permits	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0
Public Charges for Services	\$0	\$213,356	(\$50,726)	\$0	\$0 \$0	\$0	\$0	\$0	\$162,630
Intergovernmental Charge for Services	\$0	\$0	(¢00,120) \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Miscellaneous	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Other Financing Sources	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$7,278,076	\$38,753	\$0	\$0	\$0	\$0	\$0	\$7,316,829
GPR SUPPORT	\$0	\$2,988,524	(\$6,853)	\$0	\$0	\$0	\$0	\$0	\$2,981,671
F.T.E. STAFF	0.000	115.500	0.250	0.000	0.000	0.000	0.000	0.000	115.750
	ł			4	4				
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue									GPR Support
							\$0	\$0	\$0
2019 BUDGET BASE DI # HUMN-EELI-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE							φU	φυ	Φ 0
					ids from Fund		\$10,266,600	\$7,278,076	\$2,988,524
DEPT This decision item reflects an increased expense of \$10,266,600 and revenue of \$7,278,076 to transfer funds from Fund \$10,266,600 \$7,278,076 2600 to the newly organized Fund 2610.									
EXEC									\$0
LAEO									ψυ
									1
ADOPTED									\$0
NET DI # HUMN-EELI-1								\$7,278,076	\$2,988,524
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Dept:	Human Services 2610 54		Fund Name:	2610
Prgm:	Eligibility 306/62		Fund No.:	2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMN-EELI-2 REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item reflects the addition of a 0.25 FTE Economic Support Supervisor Project position that was	\$31,900	\$38,753	(\$6,853
	approved by resolution in 2018. This position is funded by an increase to the FSET contract. This decision			
	item re-estimates various revenue sources.			
EXEC				\$(
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ADOPTED				\$
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	NET DI # HUMN-EELI-2	\$31,900	\$38,753	(\$6,853
	2019 REQUESTED BUDGET	\$10,298,500	\$7,316,829	\$2,981,67
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