

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Program Support & Services	000:306/00:67		<b>Fund No:</b>	2600

Mission:

To provide supplemental and emergency benefits to support families in crisis.

Description:

These programs support unusual, emergency or family crisis situations with benefits that supplement the basic EAWS programs. These programs include Emergency Assistance for homelessness, fire, flood, or other natural disasters, Energy Assistance & Refugee Assistance.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$6,205,609	\$5,609,617	\$18,559	\$0	\$5,628,176	\$1,644,111	\$5,628,176	\$1,595,617
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,205,609</b>	<b>\$5,609,617</b>	<b>\$18,559</b>	<b>\$0</b>	<b>\$5,628,176</b>	<b>\$1,644,111</b>	<b>\$5,628,176</b>	<b>\$1,595,617</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,282,691	\$5,609,617	\$0	\$0	\$5,609,617	\$407,560	\$5,609,617	\$1,594,617
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	\$0
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
<b>TOTAL</b>	<b>\$6,282,691</b>	<b>\$5,609,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,609,617</b>	<b>\$407,560</b>	<b>\$5,609,617</b>	<b>\$1,594,617</b>
<b>GPR SUPPORT</b>	<b>(\$77,082)</b>	<b>\$0</b>			<b>\$18,559</b>			<b>\$1,000</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

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DI#	2012 Base	Net Decision Items							2012 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$5,609,617	(\$4,015,000)	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,595,617
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,609,617</b>	<b>(\$4,015,000)</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,595,617</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,609,617	(\$4,015,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,594,617
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
<b>TOTAL</b>	<b>\$5,609,617</b>	<b>(\$4,015,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,594,617</b>
GPR SUPPORT	\$0	\$0	\$1,000	\$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 DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2012 BUDGET BASE</b>		\$5,609,617	\$5,609,617	\$0
DI #	HUMS-EPPS-1			
DEPT	Net GPR Reductions This decision reflects the elimination of the State's contracts with the county for administration of the Burial Assistance program (\$440,000) and the Medicaid Transportation Program (\$3,575,000).	(\$4,015,000)	(\$4,015,000)	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-EPPS-1		(\$4,015,000)	(\$4,015,000)	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-EPPS-2	Base Transfers and Reallocations			
DEPT	To transfer emergency assistance services for transients to return home or to a job from Interim Assistance to Program Support & Services. These funds provide funds for gas, minor car repairs, bus tickets or food.		\$1,000	\$0	\$1,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-EPPS-2	\$1,000	\$0	\$1,000

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<b>2012 REQUESTED BUDGET</b>			\$1,595,617	\$1,594,617	\$1,000
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