

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: Eligibility	306/62		Fund No: 2610

Mission:
To provide access to support and services for those who qualify for State and Federal Income Maintenance programs including nutritional programs, health care and child care.

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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$11,454,018	\$12,132,800	\$0	\$0	\$12,132,800	\$3,412,188	\$12,132,800	\$12,435,700
Operating Expenses	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$500
Contractual Services	\$0	\$13,500	\$0	\$0	\$13,500	\$0	\$13,500	\$13,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,454,018	\$12,146,800	\$0	\$0	\$12,146,800	\$3,412,188	\$12,146,800	\$12,449,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,472,640	\$9,061,818	\$0	\$0	\$9,061,818	\$1,691,065	\$9,061,818	\$9,009,118
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	\$292,597	\$287,800	\$0	\$0	\$287,800	\$64,554	\$287,800	\$287,800
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
TOTAL	\$9,765,237	\$9,349,618	\$0	\$0	\$9,349,618	\$1,755,620	\$9,349,618	\$9,296,918
GPR SUPPORT	\$1,688,782	\$2,797,182			\$2,797,182			\$3,152,782
F.T.E. STAFF	119.250	119.250					119.250	118.750

Dept: Human Services		54							Fund Name: Human Services	
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DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$12,429,900	\$0	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$12,435,700
Operating Expenses	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Contractual Services	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,443,900	\$0	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$12,449,700
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,061,818	\$0	(\$52,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$9,009,118
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$287,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,349,618	\$0	(\$52,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$9,296,918
GPR SUPPORT	\$3,094,282	\$0	\$58,500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,152,782
F.T.E. STAFF	119.250	0.000	(0.500)	0.000	0.000	0.000	0.000	0.000	0.000	118.750

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$12,443,900	\$9,349,618	\$3,094,282
DI #	HUMN-EELI-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-EELI-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-EELI-2	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2022 that are continuing in 2023. This decision item reflects an expense increase of \$5,800, a revenue decrease of (\$52,700) for a net GPR increase of \$58,500.		\$5,800	(\$52,700)	\$58,500
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMN-EELI-2	\$5,800	(\$52,700)	\$58,500

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2023 REQUESTED BUDGET			\$12,449,700	\$9,296,918	\$3,152,782
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