

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Program Support & Services	306/67		Fund No:	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 and Medical Assistance Transportation.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$3,902,508	\$3,751,471	\$0	\$0	\$3,751,471	\$902,612	\$3,741,382	\$4,106,471
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,902,508	\$3,751,471	\$0	\$0	\$3,751,471	\$902,612	\$3,741,382	\$4,106,471
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,959,174	\$3,751,471	\$0	\$0	\$3,751,471	\$708,396	\$3,751,388	\$4,106,471
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
TOTAL	\$3,959,174	\$3,751,471	\$0	\$0	\$3,751,471	\$708,396	\$3,751,388	\$4,106,471
GPR SUPPORT	(\$56,665)	\$0			\$0			\$0
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	Program Support & Services	306/67							Fund No.:	2600
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
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	\$3,751,471	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,106,471	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,751,471	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,106,471	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,751,471	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,106,471	
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	\$3,751,471	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,106,471	
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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
2008 BUDGET BASE		\$3,751,471	\$3,751,471	\$0
DI #	HUMS-EPPS-1 Program Specific Changes			
DEPT	This decision item reflects net increases in expenses and revenues of \$355,000 in state/federal sum-sufficient programs.	\$355,000	\$355,000	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-EPPS-1		\$355,000	\$355,000	\$0
2008 ADOPTED BUDGET		\$4,106,471	\$4,106,471	\$0