

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	Interim Assistance	306/68		<b>Fund No:</b>	2600

Mission:

To provide necessities of life in a manner which enables dependent persons to maintain life and health while reinforcing the value of work and self-reliance whenever possible.

Description:

Interim Assistance Program provides benefits valued at a maximum of \$247 monthly to persons who are not able to work and assists them to qualify for federal disability programs. Recipients may also receive pharmacy coverage and Food Share.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<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	\$333,548	\$353,507	\$0	\$0	\$353,507	\$99,983	\$317,089	\$321,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$333,548</b>	<b>\$353,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,507</b>	<b>\$99,983</b>	<b>\$317,089</b>	<b>\$321,500</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$101,964	\$132,971	\$0	\$0	\$132,971	\$2,909	\$132,971	\$112,920
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>\$101,964</b>	<b>\$132,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,971</b>	<b>\$2,909</b>	<b>\$132,971</b>	<b>\$112,920</b>
<b>GPR SUPPORT</b>	<b>\$231,584</b>	<b>\$220,536</b>			<b>\$220,536</b>			<b>\$208,580</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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			<b>Net Decision Items</b>							
<b>DI#</b>	<b>2008 Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>2008 Adopted Budget</b>	
<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	\$353,507	\$12,856	\$0	\$0	\$0	\$0	\$0	\$0	\$366,363	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$353,507</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,363</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$132,971	\$7,528	\$0	\$0	\$0	\$0	\$0	\$0	\$140,499	
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>\$132,971</b>	<b>\$7,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,499</b>	
<b>GPR SUPPORT</b>	<b>\$220,536</b>	<b>\$5,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,864</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$353,507	\$132,971	\$220,536
DI #	HUMS-INTA-1 Program Specific Changes			
DEPT	This decision item reflects reduction of IA expenses of (\$32,007) and revenues of (\$20,051) for a net GPR savings of (\$11,956). This is the result of projections on current IA expenses and revenues on a caseload of about 40 cases .	(\$32,007)	(\$20,051)	(\$11,956)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Restore funding for the three Interim Assistance slots that were eliminated. This increases the number of slots from 40 to 43, which is the number prior to the reduction.	\$44,863	\$27,579	\$17,284
<b>NET DI # HUMS-INTA-1</b>		<b>\$12,856</b>	<b>\$7,528</b>	<b>\$5,328</b>

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMS-INTA-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$144,600 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-INTA-2	\$0	\$0	\$0

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<b>2008 ADOPTED BUDGET</b>	\$366,363	\$140,499	\$225,864
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