

DEPARTMENT: Human Services
DIVISION: Economic Assistance & Work Services
PROGRAM: Interim Assistance
SUBPROGRAM: N/A

EXPENDITURES

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
							BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	OBJ	UNIT DESCRIPTION			
05	260	510	5715	3011	6208	5BB CLIENT GRANTS & BENEFITS	\$0		\$0
05	260	510	5715	3011	6431	5BB I-A BURIALS	\$0		\$0
05	260	510	5715	3011	6432	5BB I-A TRANSIENTS	\$0		\$0
05	260	510	5730	3011	6210	5BB MEDICAL EXPENSES	\$160,080	(\$20,880)	\$139,200
05	260	510	5730	3011	6237	5BB MADISON COMMUNITY HEALTH	\$0	\$0	\$0
05	260	510	5730	3011	6427	5BB I-A ASSESS & CM	\$7,583	(\$3,000)	\$4,583
05	260	510	5730	3011	6438	5BB I-A PSYCH MEDS	\$66,240	(\$3,640)	\$62,600
05	260	510	5730	3011	6470	5BB UNINSURED HEALTH INITIATIVE	\$50,000	\$0	\$50,000
05	260	510	5730	3011	6208	5BB CLIENT GRANTS & BENEFITS	\$136,344	(\$17,784)	\$118,560
05	260	510	5730	3011	6431	5BB I-A BURIALS	\$40,000	\$0	\$40,000
05	260	510	5730	3011	6432	5BB I-A TRANSIENTS	\$5,000	\$0	\$5,000
TOTAL EXPENDITURES							\$465,247	(\$45,304)	\$419,943

DEPARTMENT: Human Services
DIVISION: Economic Assistance & Work Services
PROGRAM: Interim Assistance
SUBPROGRAM: N/A

REVENUES

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
YR	FUND	AGN	ORG	ACT	SRC	UNIT DESCRIPTION	BASE	ALLOCATION	BASE
05	260	510	5655	3011	1232	5BB GA STATE GRANT REIMBURSEMENT	\$0		\$0
05	260	510	5655	3011	1233	5BB GA STATE MEDICAL REIMBURSEMENT	\$0		\$0
05	260	510	5655	3011	1236	5BB GA 3RD PARTY & CLIENT REIMBRSE	\$0		\$0
05	260	510	5655	3011	1238	5BB 3RD PARTY & CLIENT MEDICAL	\$0		\$0
05	260	510	5730	3011	1410	5BB BURIAL	\$40,000	\$0	\$40,000
05	260	510	5730	3011	1232	5BB GA STATE GRANT REIMBURSEMENT	\$59,630	(\$5,691)	\$53,939
05	260	510	5730	3011	1233	5BB GA STATE MEDICAL REIMBURSEMENT	\$64,032	(\$8,352)	\$55,680
05	260	510	5730	3011	1236	5BB GA 3RD PARTY & CLIENT REIMBRSE	\$27,269	(\$3,557)	\$23,712
05	260	510	5730	3011	1238	5BB 3RD PARTY & CLIENT MEDICAL	\$32,016	(\$4,176)	\$27,840
TOTAL REVENUES							\$222,947	(\$21,776)	\$201,171
NET GENERAL FUND EFFECT							\$242,300	(\$23,528)	\$218,772

Dept: Human Services	510	DANE COUNTY	Fund Name: Human Services Fund
Prgm: Interim Assistance	5655		Fund No: 260

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 stamps.

	Actual 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$312,676	\$465,247	\$0	\$0	\$465,247	\$81,104	\$388,823	\$369,943
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$312,676	\$465,247	\$0	\$0	\$465,247	\$81,104	\$388,823	\$369,943
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$113,004	\$182,947	\$0	\$0	\$182,947	\$14,370	\$122,351	\$201,171
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	\$113,004	\$182,947	\$0	\$0	\$182,947	\$14,370	\$122,351	\$201,171
GPR SUPPORT	\$199,673	\$282,300			\$282,300			\$168,772
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	510								Fund Name: Human Services Fun
Prgm: Interim Assistance	5655								Fund No.: 260
DI#	2005 Base	Net Decision Items							2005 Requested 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	\$419,943	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$369,943
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$419,943	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$369,943
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$201,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,171
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	\$201,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,171
GPR SUPPORT	\$218,772	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$168,772
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
2005 BUDGET BASE			\$419,943	\$201,171	\$218,772
DI #	HUMS-INTA-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-INTA-1			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Human Services Fun
Prgm:	Interim Assistance	5655	Fund No.:	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-INTA-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-INTA-2			\$0	\$0	\$0
DI #	HUMS-INTA-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-INTA-3			\$0	\$0	\$0
DI #	HUMS-INTA-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-INTA-4			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Human Services Fun
Prgm:	Interim Assistance	5655	Fund No.:	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-INTA-5	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-INTA-5			\$0	\$0	\$0
DI #	HUMS-INTA-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-INTA-6			\$0	\$0	\$0
DI #	HUMS-INTA-7	Base Transfers & Reallocations			
DEPT	\$50,000 for the Uninsured Health Initiative with the Health Council to cover the cost of pharmaceuticals is being eliminated and reallocated to the Allied Drive Project.		(\$50,000)	\$0	(\$50,000)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-INTA-7			(\$50,000)	\$0	(\$50,000)
2005 REQUESTED BUDGET			\$369,943	\$201,171	\$168,772

DEPARTMENT: Human Services
 DIVISION: Economic Assistance & Work Services
 PROGRAM: Interim Assistance
 SUBPROGRAM: N/A

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					B												
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YR	FUND	AGN	ORG	ACT	OBJ	UNIT	APPR	DESCRIPTION	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
								EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE	
								2004	2004	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWRD			
05	260	510	5715	3011	6208	5BB		CLIENT GRANTS & BENEFITS	\$71,872	\$136,344			\$136,344	\$26,082	\$100,000	\$0	\$0
05	260	510	5715	3011	6431	5BB		I-A BURIALS	\$47,220	\$40,000			\$40,000	\$7,400	\$40,000	\$0	\$0
05	260	510	5715	3011	6432	5BB		I-A TRANSIENTS	\$0	\$5,000			\$5,000	\$0	\$5,000	\$0	\$0
05	260	510	5730	3011	6210	5BB		MEDICAL EXPENSES	\$133,515	\$160,080			\$160,080	\$26,922	\$120,000	\$0	\$139,200
05	260	510	5730	3011	6237	5BB		MADISON COMMUNITY HEALTH	\$12,200	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	5730	3011	6427	5BB		I-A ASSESS & CM	\$0	\$7,583			\$7,583	\$0	\$7,583	\$0	\$4,583
05	260	510	5730	3011	6438	5BB		I-A PSYCH MEDS	\$47,869	\$66,240			\$66,240	\$20,700	\$66,240	\$0	\$62,600
05	260	510	5730	3011	6470	5BB		UNINSURED HEALTH INITIATIVE	\$0	\$50,000			\$50,000	\$0	\$50,000	\$0	\$50,000
05	260	510	5730	3011	6208	5BB		CLIENT GRANTS & BENEFITS	\$0	\$0			\$0	\$0	\$0	\$0	\$118,560
05	260	510	5730	3011	6431	5BB		I-A BURIALS	\$0	\$0			\$0	\$0	\$0	\$0	\$40,000
05	260	510	5730	3011	6432	5BB		I-A TRANSIENTS	\$0	\$0			\$0	\$0	\$0	\$0	\$5,000
								TOTAL EXPENDITURES	\$312,676	\$465,247	\$0	\$0	\$465,247	\$81,104	\$388,823	\$0	\$419,943

DEPARTMENT: Human Services
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 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
										ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
05	260	510	5715	3011	6208	5BB	CLIENT GRANTS & BENEFITS		\$0								\$0
05	260	510	5715	3011	6431	5BB	I-A BURIALS		\$0								\$0
05	260	510	5715	3011	6432	5BB	I-A TRANSIENTS		\$0								\$0
05	260	510	5730	3011	6210	5BB	MEDICAL EXPENSES		\$139,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,200
05	260	510	5730	3011	6237	5BB	MADISON COMMUNITY HEALTH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	5730	3011	6427	5BB	I-A ASSESS & CM		\$4,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,583
05	260	510	5730	3011	6438	5BB	I-A PSYCH MEDS		\$62,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,600
05	260	510	5730	3011	6470	5BB	UNINSURED HEALTH INITIATIVE		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$0
05	260	510	5730	3011	6208	5BB	CLIENT GRANTS & BENEFITS		\$118,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,560
05	260	510	5730	3011	6431	5BB	I-A BURIALS		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
05	260	510	5730	3011	6432	5BB	I-A TRANSIENTS		\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
TOTAL EXPENDITURES									\$419,943	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$369,943

DEPARTMENT: Human Services
 DIVISION: Economic Assistance & Work Services
 PROGRAM: Interim Assistance
 SUBPROGRAM: N/A

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						D										
YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	2003 REVENUES	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
05	260	510	5655	3011	1232	5BB	GA STATE GRANT REIMBURSEMENT	\$20,000	\$59,630			\$59,630	\$0	\$20,000	\$0	\$0
05	260	510	5655	3011	1233	5BB	GA STATE MEDICAL REIMBURSEMEN	\$23,000	\$64,032			\$64,032	\$0	\$23,000	\$0	\$0
05	260	510	5655	3011	1236	5BB	GA 3RD PARTY & CLIENT REIMBRSE	\$17,213	\$27,269			\$27,269	\$7,593	\$21,447	\$0	\$0
05	260	510	5655	3011	1238	5BB	3RD PARTY & CLIENT MEDICAL	\$52,790	\$32,016			\$32,016	\$6,777	\$57,904	\$0	\$0
05	260	510	5730	3011	1410	5BB	BURIAL	\$0	\$0			\$0	\$0	\$0	\$0	\$40,000
05	260	510	5730	3011	1232	5BB	GA STATE GRANT REIMBURSEMENT	\$0	\$0			\$0	\$0	\$0	\$0	\$53,939
05	260	510	5730	3011	1233	5BB	GA STATE MEDICAL REIMBURSEMEN	\$0	\$0			\$0	\$0	\$0	\$0	\$55,680
05	260	510	5730	3011	1236	5BB	GA 3RD PARTY & CLIENT REIMBRSE	\$0	\$0			\$0	\$0	\$0	\$0	\$23,712
05	260	510	5730	3011	1238	5BB	3RD PARTY & CLIENT MEDICAL	\$0	\$0			\$0	\$0	\$0	\$0	\$27,840
TOTAL REVENUES								\$113,004	\$182,947	\$0	\$0	\$182,947	\$14,370	\$122,351	\$0	\$201,171

DEPARTMENT: Human Services
 DIVISION: Economic Assistance & Work Services
 PROGRAM: Interim Assistance
 SUBPROGRAM: N/A

											C A P B D									
											AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
YR	FUND	AGN	ORG	ACT	SRC	APPR	UNIT	DESCRIPTION			BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
												#1	#2	#3	#4	#5	#6	#7		
05	260	510	5655	3011	1232	5BB		GA STATE GRANT REIMBURSEMENT			\$0								\$0	
05	260	510	5655	3011	1233	5BB		GA STATE MEDICAL REIMBURSEMENT			\$0								\$0	
05	260	510	5655	3011	1236	5BB		GA 3RD PARTY & CLIENT REIMBRSE			\$0								\$0	
05	260	510	5655	3011	1238	5BB		3RD PARTY & CLIENT MEDICAL			\$0								\$0	
05	260	510	5730	3011	1410	5BB		BURIAL			\$40,000								\$40,000	
05	260	510	5730	3011	1232	5BB		GA STATE GRANT REIMBURSEMENT			\$53,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,939	
05	260	510	5730	3011	1233	5BB		GA STATE MEDICAL REIMBURSEMENT			\$55,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,680	
05	260	510	5730	3011	1236	5BB		GA 3RD PARTY & CLIENT REIMBRSE			\$23,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,712	
05	260	510	5730	3011	1238	5BB		3RD PARTY & CLIENT MEDICAL			\$27,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,840	
TOTAL REVENUES											\$201,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,171

DEPARTMENT Human Services
 DIVISION Economic Assistance & Work Services
 PROGRAM Interim Assistance
 SUBPROGRAM N/A

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$312,676	\$465,247	\$0	\$0	\$465,247	\$81,104	\$388,823	\$0	\$419,943
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$312,676	\$465,247	\$0	\$0	\$465,247	\$81,104	\$388,823	\$0	\$419,943
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$113,004	\$182,947	\$0	\$0	\$182,947	\$14,370	\$122,351	\$0	\$201,171
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$113,004	\$182,947	\$0	\$0	\$182,947	\$14,370	\$122,351	\$0	\$201,171
NET COST:	\$199,673	\$282,300	\$0	\$0	\$282,300	\$66,734	\$266,472	\$0	\$218,772

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$419,943	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$369,943
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$419,943	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$369,943
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$201,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,171
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$201,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,171
NET COST:	\$218,772	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)	\$168,772

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services Fund
2. PROGRAM Interim Assistance	4. PROGRAM NO. 5655	6. FUND NO. 260
7. DECISION ITEM TITLE Base Transfers & Reallocations	8. BUDGETED POSITION CHANGES	
	POSITION #	TITLE
	NO. FTE	EST. START DATE
9. DECISION ITEM NUMBER HUMS-INTA-7		
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a net-zero levy impact. \$50,000 for the Uninsured Health Initiative with the Health Council to cover the cost of pharmaceuticals is being eliminated. This project was a one year commitment. This results in a levy savings of \$50,000 which is being reallocated to provide employment and training service for the Allied Drive Early Childhood Initiative.	12. EXPENSES / REVENUE SUMMARY	
	OPERATING BUDGET	
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) A) What is the reason for the request? This levy was committed to the Uninsured Health Initiative as a one-year commitment in 2004. B) What are the consequences of not funding this request? Levy will not be available to allocate to the Allied Drive Project. C) What cost savings/productivity improvements will result if this request is approved? The Allied Drive project will be provide one FTE for Employment and Training services.	REQUESTED EXPENDITURES	
	PERSONAL SERVICES	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	(\$50,000)
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	(\$50,000)
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	(\$50,000)

DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Human Services Fund

BLOCK 2 - Fund Number

260

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Economic Assistance & Work Services

BLOCK 6 - Division Number

5625

BLOCK 7 - Program Name

Interim Assistance

BLOCK 8 - Program Number

5655

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - 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.

BLOCK 12 - 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 stamps.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
0.0000	0.0000	0.0000	0.0000	0.0000

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005