

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	Program Support & Services	306		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 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	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	\$3,471,126	\$2,785,700	\$96,595	\$0	\$2,882,295	\$818,192	\$2,882,295	\$3,751,471
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,471,126	\$2,785,700	\$96,595	\$0	\$2,882,295	\$818,192	\$2,882,295	\$3,751,471
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,484,656	\$2,785,700	\$106,560	\$0	\$2,892,260	\$546,857	\$2,892,260	\$3,751,471
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	\$3,484,656	\$2,785,700	\$106,560	\$0	\$2,892,260	\$546,857	\$2,892,260	\$3,751,471
GPR SUPPORT	(\$13,530)	\$0			(\$9,965)			\$0
F.T.E. STAFF	0.000	0.000				0.000		0.000

Dept:	Human Services	54							Fund Name:	Human Services Fun
Prgm:	Program Support & Services	306							Fund No.:	2600
DI#	2007 Base	Net Decision Items							2007 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	\$2,785,700	\$0	\$965,771	\$0	\$0	\$0	\$0	\$0	\$3,751,471	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,785,700	\$0	\$965,771	\$0	\$0	\$0	\$0	\$0	\$3,751,471	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,785,700	\$0	\$965,771	\$0	\$0	\$0	\$0	\$0	\$3,751,471	
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	\$2,785,700	\$0	\$965,771	\$0	\$0	\$0	\$0	\$0	\$3,751,471	
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
2007 BUDGET BASE			\$2,785,700	\$2,785,700	\$0
DI #	HUMS-EPPS-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-EPPS-1			\$0	\$0	\$0

Dept:	Human Services	54	Fund Name:	Human Services Fun
Prgm:	Program Support & Services	306	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-EPPS-2 Base Transfers and Resolutions			
DEPT	This decision item reflects a net increase in expenses and revenues of \$965,771 in sum-sufficient or pass-through state/federal programs and in the Energy Assistance Program. There is no GPR impact.	\$965,771	\$965,771	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-EPPS-2	\$965,771	\$965,771	\$0

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2007 REQUESTED BUDGET		\$3,751,471	\$3,751,471	\$0
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DEPARTMENT: Human Services
PROGRAM: Program Support & Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2006	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	BASE
07	EACGAESI	ENASAA	ENERGY ASSISTANCE		\$327,916	\$378,600	\$0	\$0	\$378,600	\$145,865	\$378,600	\$378,600
07	EACGBESI	EMASAA	EMERGENCY ASSISTANCE		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
07	EACGBETA	WTAPAA	EATA WETAP		\$9,965	\$0	\$96,595	\$0	\$96,595	\$29,945	\$96,595	\$0
07	EACGBSVS	BUASAA	BURIAL ASSISTANCE		\$390,329	\$280,000	\$0	\$0	\$280,000	\$63,518	\$280,000	\$280,000
07	EACGBSVS	DRSCAA	FOOD STAMP DRUG SCREENS		\$0	\$2,100	\$0	\$0	\$2,100	\$0	\$2,100	\$2,100
07	EACGBSVS	EMASAA	EMERGENCY ASSISTANCE		\$554,326	\$390,000	\$0	\$0	\$390,000	\$171,082	\$390,000	\$390,000
07	EACGBSVS	MTRSAA	MEDICAL TRANSPORTATION		\$2,083,618	\$1,600,000	\$0	\$0	\$1,600,000	\$366,812	\$1,600,000	\$1,600,000
07	EACGBSVS	RFASAA	REFUGEE ASSISTANCE		\$104,973	\$125,000	\$0	\$0	\$125,000	\$40,971	\$125,000	\$125,000
			BLANK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			BLANK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$3,471,126	\$2,785,700	\$96,595	\$0	\$2,882,295	\$818,192	\$2,882,295	\$2,785,700

DEPARTMENT: Human Services
PROGRAM: Program Support & Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
07	EACGAESI	ENASAA	ENERGY ASSISTANCE		\$378,600	\$0	\$155,771						\$534,371
07	EACGBESI	EMASAA	EMERGENCY ASSISTANCE		\$10,000	\$0	\$0						\$10,000
07	EACGBETA	WTAPAA	EATA WETAP		\$0								\$0
07	EACGBSVS	BUASAA	BURIAL ASSISTANCE		\$280,000	\$0	\$160,000						\$440,000
07	EACGBSVS	DRSCAA	FOOD STAMP DRUG SCREENS		\$2,100	\$0	\$0						\$2,100
07	EACGBSVS	EMASAA	EMERGENCY ASSISTANCE		\$390,000	\$0	\$170,000						\$560,000
07	EACGBSVS	MTRSAA	MEDICAL TRANSPORTATION		\$1,600,000	\$0	\$500,000						\$2,100,000
07	EACGBSVS	RFASAA	REFUGEE ASSISTANCE		\$125,000	\$0	(\$20,000)						\$105,000
			BLANK		\$0	\$1	(\$1)						\$0
			BLANK		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$2,785,700	\$0	\$965,771	\$0	\$0	\$0	\$0	\$0	\$3,751,471

DEPARTMENT: Human Services
PROGRAM: Program Support & Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	EACGBSVS	81325	EMERGENCY ASSISTANCE		\$559,376	\$400,000	\$0	\$0	\$400,000	\$81,615	\$400,000	\$400,000
07	EACGBSVS	81350	INCOME MAINT ADMIN ALLOC.		\$1,715	\$2,100	\$0	\$0	\$2,100	\$490	\$2,100	\$2,100
07	EACGBSVS	81357	WETAP TRANSPORTATION REVENUE		(\$0)	\$0	\$106,560	\$0	\$106,560	\$14,088	\$106,560	\$0
07	EACGBSVS	81380	MEDICAL ASSISTANCE TRANSPORT		\$2,068,114	\$1,600,000	\$0	\$0	\$1,600,000	\$347,199	\$1,600,000	\$1,600,000
07	EACGBSVS	81410	BURIAL		\$432,011	\$280,000	\$0	\$0	\$280,000	\$57,770	\$280,000	\$280,000
07	EACGBSVS	81440	REFUGEE RELIEF PROGRAM		\$100,798	\$125,000	\$0	\$0	\$125,000	\$20,061	\$125,000	\$125,000
07	EACGBSVS	81471	W2 OFFICE		\$25,212	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
07	EACGBSVS	81476	ENERGY SERVICES		\$297,430	\$378,600	\$0	\$0	\$378,600	\$25,634	\$378,600	\$378,600
TOTAL REVENUES					\$3,484,656	\$2,785,700	\$106,560	\$0	\$2,892,260	\$546,857	\$2,892,260	\$2,785,700

DEPARTMENT: Human Services
PROGRAM: Program Support & Services

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
07	EACGBSVS	81325	EMERGENCY ASSISTANCE		\$400,000	\$0	\$170,000						\$570,000
07	EACGBSVS	81350	INCOME MAINT ADMIN ALLOC.		\$2,100	\$0	\$0						\$2,100
07	EACGBSVS	81357	WETAP TRANSPORTATION REVENUE		\$0								\$0
07	EACGBSVS	81380	MEDICAL ASSISTANCE TRANSPORT		\$1,600,000	\$0	\$500,000						\$2,100,000
07	EACGBSVS	81410	BURIAL		\$280,000	\$0	\$160,000						\$440,000
07	EACGBSVS	81440	REFUGEE RELIEF PROGRAM		\$125,000	\$0	(\$20,000)						\$105,000
07	EACGBSVS	81471	W2 OFFICE		\$0								\$0
07	EACGBSVS	81476	ENERGY SERVICES		\$378,600	\$0	\$155,771						\$534,371
TOTAL REVENUES					\$2,785,700	\$0	\$965,771	\$0	\$0	\$0	\$0	\$0	\$3,751,471