	Human Services		54		DANE COUNTY			Fund Name:	Human Services Fund
Prgm:	Program Support & Services		306/67					Fund No:	2600
Mission:	To provide supplemental and em	ergency benefits t	o support families	in crisis.					
Descripti	on: These programs support unusual for homelessness, fire, flood, or c					e basic EAWS pro	ograms. These p	programs include	e Emergency Assistan
		Actual	Adopted	2014	Board	Budget	2015	Estimated	Department
		Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
	AM EXPENDITURES	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	Request
Persor	inel Costs	2014 \$0	2015	Carry Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	2015	Request \$0
Persor Operat	inel Costs ing Expenses	2014 \$0 \$0	2015 \$0 \$0	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0	2015 \$0 \$0	Request \$0 \$0
Persor Operat Contra	nel Costs ing Expenses ctual Services	2014 \$0 \$522,514	2015 \$0 \$640,617	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$640,617	YTD \$0 \$0 \$177,097	2015 \$0 \$0 \$640,617	Request \$0 \$0 \$640,617
Persor Operat Contra Operat	inel Costs ing Expenses	2014 \$0 \$522,514 \$0	2015 \$0 \$640,617 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$640,617 \$0	YTD \$0 \$177,097 \$0	2015 \$0 \$0 \$640,617 \$0	Request \$0 \$0 \$640,617 \$0
Persor Operat Contra Operat TOTAL	inel Costs ing Expenses ctual Services ing Capital	2014 \$0 \$522,514	2015 \$0 \$640,617	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$640,617	YTD \$0 \$0 \$177,097	2015 \$0 \$0 \$640,617	Request \$0 \$0 \$640,617
Person Operat Contra Operat TOTAL PROGRA	nel Costs ing Expenses ctual Services	2014 \$0 \$522,514 \$0 \$522,514	2015 \$0 \$640,617 \$0 \$640,617	Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$640,617 \$0 \$640,617	YTD \$0 \$177,097 \$0 \$177,097	2015 \$0 \$640,617 \$640,617	Request \$0 \$0 \$640,617 \$0 \$640,617
Person Operat Contra Operat TOTAL PROGRA Taxes	inel Costs ing Expenses ctual Services ing Capital AM REVENUE	2014 \$0 \$522,514 \$0 \$522,514 \$522,514 \$0	2015 \$0 \$640,617 \$0 \$640,617 \$0 \$640,617 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$640,617 \$0 \$640,617 \$0	YTD \$0 \$177,097 \$0 \$177,097 \$0 \$0	2015 \$0 \$640,617 \$0 \$640,617 \$0	Request \$0 \$0 \$640,617 \$0 \$640,617 \$0 \$640,617 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE ivernmental Revenue	2014 \$0 \$522,514 \$0 \$522,514 \$0 \$522,514	2015 \$0 \$640,617 \$640,617 \$640,617 \$0 \$639,617	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$640,617 \$0 \$640,617 \$0 \$639,617	YTD \$0 \$177,097 \$0 \$177,097 \$0 \$80,498	2015 \$0 \$640,617 \$0 \$640,617 \$0 \$640,617 \$0 \$639,617	Request \$0 \$640,617 \$640,617 \$640,617 \$640,617 \$639,617
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE ivernmental Revenue es & Permits	2014 \$0 \$522,514 \$0 \$522,514 \$0 \$522,514 \$0 \$522,577 \$0	2015 \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0	YTD \$0 \$177,097 \$0 \$177,097 \$0 \$80,498 \$0	2015 \$0 \$640,617 \$640,617 \$640,617 \$0 \$639,617 \$0	Request \$0 \$640,617 \$640,617 \$640,617 \$640,617 \$640,617 \$639,617 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines,	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE Invernmental Revenue es & Permits Forfeits & Penalties	2014 \$0 \$522,514 \$522,514 \$522,514 \$0 \$522,577 \$0 \$0 \$0	2015 \$0 \$640,617 <u>\$0</u> \$640,617 \$0 \$639,617 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$0 \$0	YTD \$0 \$177,097 \$0 \$177,097 \$0 \$80,498 \$0 \$0 \$0	2015 \$0 \$640,617 \$640,617 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0	Request \$0 \$640,617 \$640,617 \$640,617 \$640,617 \$639,617 \$0 \$639,617 \$0 \$639,617
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE Evernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2014 \$0 \$0 \$522,514 \$0 \$522,514 \$0 \$522,577 \$0 \$0 \$0 \$0	2015 \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$177,097 \$0 \$177,097 \$0 \$80,498 \$0 \$0 \$0 \$0	2015 \$0 \$640,617 \$640,617 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$640,617 \$640,617 \$640,617 \$639,617 \$0 \$639,617 \$0 \$639,617 \$0 \$639,617
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services evernmental Charge for Services	2014 \$0 \$0 \$522,514 \$0 \$522,514 \$0 \$522,577 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$177,097 \$0 \$177,097 \$0 \$177,097 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$0 \$640,617 \$640,617 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$640,617 \$640,617 \$640,617 \$639,617 \$0 \$639,617 \$0 \$639,617 \$0 \$639,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2014 \$0 \$0 \$522,514 \$0 \$522,514 \$0 \$522,577 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$177,097 \$0 \$177,097 \$0 \$177,097 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$0 \$640,617 \$640,617 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo Licens Fines, Public Intergo Miscell Other I	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services evernmental Charge for Services	2014 \$0 \$0 \$522,514 \$0 \$522,514 \$0 \$522,517 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$177,097 \$0 \$177,097 \$0 \$177,097 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$0 \$640,617 \$640,617 \$640,617 \$0 \$639,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2014 \$0 \$0 \$522,514 \$0 \$522,514 \$0 \$522,577 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$177,097 \$0 \$177,097 \$0 \$177,097 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$0 \$640,617 \$640,617 \$640,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$640,617 \$0 \$640,617 \$0 \$639,617 \$0 \$639,617 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept: Human Services	ļ.	54						Fund Name:	Human Services Fund
Prgm: Program Support & Services		306/67						Fund No.:	2600
	2016	2016 Net Decision Items							2016 Requested
DI# NONE	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$640,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640,617
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$640,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$640,617
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$639,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,617
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	\$C
Intergovernmental Charge for Services	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
Miscellaneous	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$C
Other Financing Sources	\$0	\$0 ©	\$0 \$0	\$0 ©0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
TOTAL	\$639,617	\$0	\$0	\$0	\$0	\$ 0	\$0	\$0	\$639,617
GPR SUPPORT	\$1,000	\$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 DEC							Expenditures	Revenue	GPR Support
							Experiatores	Revenue	
2016 BUDGET BASE							\$640,617	\$639,617	\$1,000
2010 BODGET BASE							Φ040,017	\$039,017	\$1,000
2016 REQUESTED BUDGET							\$640,617	\$639,617	\$1,000