

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: Eligibility	306/62		Fund No: 2610

Mission:
To provide access to support and services for those who qualify for State and Federal Income Maintenance programs including nutritional programs, health care and child care.

Description:
Funding supports front line and oversight economic support specialist staff who determine and maintain eligibility for Foodshare, Medicaid, BadgerCare Plus and Wisconsin Shares for tens of thousands of needy income eligible families and citizens in Dane County.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$10,909,879	\$11,571,000	\$0	\$59,400	\$11,630,400	\$3,271,455	\$11,571,000	\$11,688,800
Operating Expenses	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$500
Contractual Services	\$2,888	\$13,500	\$0	\$0	\$13,500	\$0	\$13,500	\$13,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,912,768	\$11,585,000	\$0	\$59,400	\$11,644,400	\$3,271,455	\$11,585,000	\$11,702,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,741,377	\$8,984,008	\$0	\$59,400	\$9,043,408	\$1,698,781	\$8,984,008	\$9,061,818
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	\$230,240	\$287,800	\$0	\$0	\$287,800	\$62,357	\$287,800	\$287,800
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	\$8,971,617	\$9,271,808	\$0	\$59,400	\$9,331,208	\$1,761,138	\$9,271,808	\$9,349,618
GPR SUPPORT	\$1,941,151	\$2,313,192			\$2,313,192			\$2,353,182
F.T.E. STAFF	118.500	118.500					119.250	119.250

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DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$11,688,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,688,800
Operating Expenses	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Contractual Services	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,702,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,702,800
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,043,908	\$0	\$0	\$17,910	\$0	\$0	\$0	\$0	\$0	\$9,061,818
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$287,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,331,708	\$0	\$0	\$17,910	\$0	\$0	\$0	\$0	\$0	\$9,349,618
GPR SUPPORT	\$2,371,092	\$0	\$0	(\$17,910)	\$0	\$0	\$0	\$0	\$0	\$2,353,182
F.T.E. STAFF	119.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	119.250

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2022 BUDGET BASE				\$11,702,800	\$9,331,708	\$2,371,092
DI #	HUMN-EELI-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-EELI-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-EELI-2	Reallocations and Transfers				
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2021 that are continuing in 2022. This decision item reflects no net change in GPR.			\$0	\$0	\$0
EXEC					\$0	
ADOPTED					\$0	
NET DI #			HUMN-EELI-2	\$0	\$0	\$0
DI #	HUMN-EELI-3	New Expenditures and/or Revenue Changes				
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision items reflects no change in expense and a revenue increase of \$17,910 for a net GPR reduction of (\$17,910).			\$0	\$17,910	(\$17,910)
EXEC					\$0	
ADOPTED					\$0	
NET DI #			HUMN-EELI-3	\$0	\$17,910	(\$17,910)
2022 REQUESTED BUDGET			\$11,702,800	\$9,349,618	\$2,353,182	