

|              |                      |        |                    |                   |                     |
|--------------|----------------------|--------|--------------------|-------------------|---------------------|
| <b>Dept:</b> | Human Services       | 54     | <b>DANE COUNTY</b> | <b>Fund Name:</b> | Human Services Fund |
| <b>Prgm:</b> | Sensory Disabilities | 304/64 |                    | <b>Fund No:</b>   | 2600                |

Mission:

To improve access to government and community resources for persons with sensory disabilities.

Description:

Offer services for persons who are deaf or hard of hearing and persons who are blind or have limited sight to enable them to have better access to government and community resources; coordinate services offered by Dane County and community agencies.

|                                       | Actual<br>2011  | Adopted<br>2012 | 2011 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2012<br>YTD     | Estimated<br>2012 | Executive<br>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                  | \$37,711        | \$39,263        | \$0                   | \$0                | \$39,263              | \$12,570        | \$39,263          | \$39,263                 |
| Operating Capital                     | \$0             | \$0             | \$0                   | \$0                | \$0                   | \$0             | \$0               | \$0                      |
| <b>TOTAL</b>                          | <b>\$37,711</b> | <b>\$39,263</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$39,263</b>       | <b>\$12,570</b> | <b>\$39,263</b>   | <b>\$39,263</b>          |
| <b>PROGRAM REVENUE</b>                |                 |                 |                       |                    |                       |                 |                   |                          |
| Taxes                                 | \$0             | \$0             | \$0                   | \$0                | \$0                   | \$0             | \$0               | \$0                      |
| Intergovernmental Revenue             | \$36,018        | \$38,511        | \$0                   | \$0                | \$38,511              | \$7,771         | \$38,511          | \$38,511                 |
| 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>\$36,018</b> | <b>\$38,511</b> | <b>\$0</b>            | <b>\$0</b>         | <b>\$38,511</b>       | <b>\$7,771</b>  | <b>\$38,511</b>   | <b>\$38,511</b>          |
| <b>GPR SUPPORT</b>                    | <b>\$1,693</b>  | <b>\$752</b>    |                       |                    | <b>\$752</b>          |                 |                   | <b>\$752</b>             |
| <b>F.T.E. STAFF</b>                   | <b>0.000</b>    | <b>0.000</b>    |                       |                    |                       |                 | <b>0.000</b>      | <b>0.000</b>             |

|                                       |                      |              |                           |              |              |              |              |              |                   |                     |
|---------------------------------------|----------------------|--------------|---------------------------|--------------|--------------|--------------|--------------|--------------|-------------------|---------------------|
| <b>Dept:</b>                          | Human Services       | 54           |                           |              |              |              |              |              | <b>Fund Name:</b> | Human Services Fund |
| <b>Prgm:</b>                          | Sensory Disabilities | 304/64       |                           |              |              |              |              |              | <b>Fund No.:</b>  | 2600                |
| <b>DI#</b>                            | NONE                 | 2013 Base    | <b>Net Decision Items</b> |              |              |              |              |              |                   | 2013 Adopted Budget |
|                                       |                      |              | <b>01</b>                 | <b>02</b>    | <b>03</b>    | <b>04</b>    | <b>05</b>    | <b>06</b>    | <b>07</b>         |                     |
| <b>PROGRAM EXPENDITURES</b>           |                      |              |                           |              |              |              |              |              |                   |                     |
| Personal Services                     | \$0                  | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                 |
| Operating Expenses                    | \$0                  | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                 |
| Contractual Services                  | \$39,263             | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$39,263            |
| Operating Capital                     | \$0                  | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                 |
| <b>TOTAL</b>                          | <b>\$39,263</b>      | <b>\$0</b>   | <b>\$0</b>                | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>        | <b>\$39,263</b>     |
| <b>PROGRAM REVENUE</b>                |                      |              |                           |              |              |              |              |              |                   |                     |
| Taxes                                 | \$0                  | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                 |
| Intergovernmental Revenue             | \$38,511             | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$38,511            |
| 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           | \$0                  | \$0          | \$0                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0               | \$0                 |
| 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                 |
| <b>TOTAL</b>                          | <b>\$38,511</b>      | <b>\$0</b>   | <b>\$0</b>                | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>        | <b>\$38,511</b>     |
| <b>GPR SUPPORT</b>                    | <b>\$752</b>         | <b>\$0</b>   | <b>\$0</b>                | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>        | <b>\$752</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>0.000</b>        |

|   |  |  |  |  |  |  |              |          |             |
|---|--|--|--|--|--|--|--------------|----------|-------------|
| <b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b> |  |  |  |  |  |  | Expenditures | Revenue  | GPR Support |
| <b>2013 BUDGET BASE</b>                                       |  |  |  |  |  |  | \$39,263     | \$38,511 | \$752       |
| <b>2013 ADOPTED BUDGET</b>                                    |  |  |  |  |  |  | \$39,263     | \$38,511 | \$752       |