

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services Fund
Prgm: Sensory Disabilities	304/64		Fund No: 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$38,641	\$39,527	\$0	\$0	\$39,527	\$12,755	\$39,527	\$39,527
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$38,641	\$39,527	\$0	\$0	\$39,527	\$12,755	\$39,527	\$39,527
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$36,015	\$38,511	\$0	\$0	\$38,511	\$8,223	\$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
TOTAL	\$36,015	\$38,511	\$0	\$0	\$38,511	\$8,223	\$38,511	\$38,511
GPR SUPPORT	\$2,626	\$1,016			\$1,016			\$1,016
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	Sensory Disabilities	304/64							Fund No.:	2600
DI#	NONE	2017 Base	Net Decision Items							2017 Executive Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$39,527	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,793
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,527	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,793
PROGRAM REVENUE										
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
TOTAL	\$38,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,511
GPR SUPPORT	\$1,016	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,282
F.T.E. STAFF	0.000	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
2017 BUDGET BASE	\$39,527	\$38,511	\$1,016
2017 EXECUTIVE BUDGET	\$39,793	\$38,511	\$1,282