

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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$38,100	\$39,700	\$0	\$380	\$40,080	\$3,207	\$38,480	\$40,080
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$38,100	\$39,700	\$0	\$380	\$40,080	\$3,207	\$38,480	\$40,080
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$20,558	\$20,300	\$0	\$0	\$20,300	\$13,411	\$20,300	\$20,300
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	\$20,558	\$20,300	\$0	\$0	\$20,300	\$13,411	\$20,300	\$20,300
GPR SUPPORT	\$17,542	\$19,400			\$19,780			\$19,780
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#	2008 Base	Net Decision Items							2008 Adopted 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	\$39,700	\$0	\$380	\$0	\$0	\$0	\$0	\$0	\$40,080
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,700	\$0	\$380	\$0	\$0	\$0	\$0	\$0	\$40,080
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$20,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,300
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	\$20,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,300
GPR SUPPORT	\$19,400	\$0	\$380	\$0	\$0	\$0	\$0	\$0	\$19,780
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
2008 BUDGET BASE			\$39,700	\$20,300	\$19,400
DI #	HUMS-ASEN-1	There is no Decision Item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED			\$0	\$0	\$0
NET DI # HUMS-ASEN-1			\$0	\$0	\$0

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Prgm:	Sensory Disabilities	304/64	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ASEN-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$380 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$380	\$0	\$380
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-ASEN-2	\$380	\$0	\$380

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2008 ADOPTED BUDGET	\$40,080	\$20,300	\$19,780
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