

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Sensory Disabilities	000:304/00:64		<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 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
<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	\$38,533	\$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>\$38,533</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	\$20,440	\$20,300	\$0	\$0	\$20,300	\$4,281	\$20,300	\$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>\$20,440</b>	<b>\$20,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,300</b>	<b>\$4,281</b>	<b>\$20,300</b>	<b>\$38,511</b>
<b>GPR SUPPORT</b>	<b>\$18,093</b>	<b>\$18,963</b>			<b>\$18,963</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>

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DI#	2011 Base	Net Decision Items							2011 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$39,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,263
Operating Capital	\$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>\$39,263</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$20,300	\$0	\$18,211	\$0	\$0	\$0	\$0	\$0	\$38,511
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
<b>TOTAL</b>	<b>\$20,300</b>	<b>\$0</b>	<b>\$18,211</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>\$18,963</b>	<b>\$0</b>	<b>(\$18,211)</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>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2011 BUDGET BASE</b>			\$39,263	\$20,300	\$18,963
DI #	HUMS-ASEN-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ASEN-1			\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ASEN-2	Revenue Increases			
DEPT	This decision reflects a GPR reduction of (\$18,211) and a revenue increase of \$18,211, with no net change in expenditure. There is an anticipated increase in MA Case Management revenue.		\$0	\$18,211	(\$18,211)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-ASEN-2	\$0	\$18,211	(\$18,211)

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<b>2011 REQUESTED BUDGET</b>			\$39,263	\$38,511	\$752
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