

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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	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	\$39,207	\$40,287	\$0	\$0	\$40,287	\$13,189	\$40,287	\$40,287
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,207	\$40,287	\$0	\$0	\$40,287	\$13,189	\$40,287	\$40,287
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$35,978	\$38,511	\$0	\$0	\$38,511	\$6,299	\$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	\$35,978	\$38,511	\$0	\$0	\$38,511	\$6,299	\$38,511	\$38,511
GPR SUPPORT	\$3,230	\$1,776			\$1,776			\$1,776
F.T.E. STAFF	2.200	1.200					1.200	1.200

Dept:	Human Services	54							Fund Name:	Human Services Fund
Prgm:	Sensory Disabilities	304/64							Fund No.:	2600
DI#	NONE	2018 Base	Net Decision Items							2018 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$40,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,287
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$40,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,287
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$38,511	\$0	\$0	\$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
	TOTAL	\$38,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,511
	GPR SUPPORT	\$1,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,776
	F.T.E. STAFF	1.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2018 BUDGET BASE			\$40,287	\$38,511	\$1,776
2018 REQUESTED BUDGET			\$40,287	\$38,511	\$1,776