Prgm:	Human Services Sensory Disabilities		54 304/64		DANE COUNTY			Fund Name: Fund No:	Human Services Fund 2600
9									2000
Mission:	To improve access to governmer	nt and community	resources for pers	sons with sensory	disabilities.				
Descriptio	on: Offer services for persons who a	are deaf or hard of	bearing and perso	one who are blind	or have limited a	sight to enable the	m to have better	access to dover	ament and
	community resources; coordinate	e services offered	by Dane County a	and community ac	jencies.		in to have beller	access to gover	
		Actual	Adopted	2011 Carry	Board	Budget	2012	Estimated	Department
		Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
	MEXPENDITURES	2011	2012	Forward	Transfers	As Modified	YTD	2012	Request
Persona	al Services	2011 \$0	2012 \$0	Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	2012 \$0	Request \$0
Persona Operatir	al Services ng Expenses	2011 \$0 \$0	2012 \$0 \$0	Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0	2012 \$0 \$0	Request \$0 \$0
Persona Operatir Contrac	al Services ng Expenses tual Services	2011 \$0 \$0 \$37,711	2012 \$0 \$39,263	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$39,263	YTD \$0 \$0 \$12,570	2012 \$0 \$39,263	Request \$0 \$39,263
Persona Operatir Contrac Operatir	al Services ng Expenses	2011 \$0 \$0 \$37,711 \$0	2012 \$0 \$0 \$39,263 \$0	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$39,263 \$0	YTD \$0 \$12,570 \$0	2012 \$0 \$39,263 \$0	Request \$0 \$39,263 \$0
Persona Operatir Contrac Operatir TOTAL	al Services ng Expenses stual Services ng Capital	2011 \$0 \$0 \$37,711	2012 \$0 \$39,263	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$39,263	YTD \$0 \$0 \$12,570	2012 \$0 \$39,263	Request \$0 \$39,263
Persona Operatir Contrac Operatir TOTAL PROGRA	al Services ng Expenses tual Services	2011 \$0 \$0 \$37,711 \$0 \$37,711	2012 \$0 \$39,263 \$0 \$39,263	Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$39,263 \$0 \$39,263	YTD \$0 \$12,570 \$0 \$12,570	2012 \$0 \$39,263 \$0 \$39,263	Request \$0 \$0 \$39,263 \$0 \$39,263
Persona Operatir Contrac Operatir TOTAL PROGRA Taxes	al Services ng Expenses tual Services ng Capital M REVENUE	2011 \$0 \$37,711 \$0 \$37,711 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$39,263 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0	YTD \$0 \$12,570 \$0 \$12,570 \$0 \$12,570	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0	Request \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0
Persona Operatir Contrac Operatir TOTAL PROGRA Taxes Intergov	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue	2011 \$0 \$0 \$37,711 <u>\$0</u> \$37,711 \$0 \$36,018	2012 \$0 \$39,263 \$0 \$39,263 \$39,263 \$0 \$38,511	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511	YTD \$0 \$12,570 \$0 \$12,570 \$0 \$7,771	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511	Request \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits	2011 \$0 \$0 \$37,711 \$0 \$37,711 \$0 \$36,018 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0	YTD \$0 \$12,570 \$0 \$12,570 \$0 \$7,771 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0	Request \$0 \$39,263 \$0 \$39,263 \$0 \$38,263 \$0 \$38,511 \$0
Persona Operatir Contrac Operatir TOTAL PROGRA Taxes Intergov License Fines, F	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2011 \$0 \$0 \$37,711 <u>\$0</u> \$37,711 \$0 \$36,018 \$0 \$0 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$12,570 \$0 \$12,570 \$0 \$7,771 \$0 \$0 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0	Request \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0
Persona Operatir Contrac Operatir TOTAL PROGRA Taxes Intergov License Fines, F Public C	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue is & Permits Forfeits & Penalties Charges for Services	2011 \$0 \$0 \$37,711 <u>\$0</u> \$37,711 \$0 \$36,018 \$0 \$0 \$0 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$12,570 \$0 \$12,570 \$0 \$7,771 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue is & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2011 \$0 \$0 \$37,711 \$0 \$37,711 \$0 \$336,018 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$12,570 \$0 \$12,570 \$0 \$7,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue as & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2011 \$0 \$37,711 \$0 \$37,711 \$0 \$37,711 \$0 \$36,018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers   \$0	As Modified \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$12,570 \$0 \$12,570 \$0 \$7,771 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue is & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2011 \$0 \$0 \$37,711 \$0 \$37,711 \$0 \$336,018 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$12,570 \$0 \$12,570 \$0 \$7,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License Fines, F Public C Intergov Miscella Other F	al Services ng Expenses tual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous inancing Sources	2011 \$0 \$37,711 \$0 \$37,711 \$0 \$37,711 \$0 \$36,018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers   \$0	As Modified \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$30,263 \$0 \$30,263 \$0 \$30,263 \$0 \$0 \$30,263 \$0 \$0 \$30,263 \$0 \$0 \$30,263 \$0 \$0 \$30,263 \$0 \$0 \$0 \$30,263 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$12,570 \$0 \$12,570 \$0 \$7,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

	Human Services		4							Human Services Fu
Prgm:	Sensory Disabilities								2600	
		2013				t Decision Item				2013 Requested
DI#		Base	01	02	03	04	05	06	07	Budget
	MEXPENDITURES									
	al Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ng Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	tual Services	\$39,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,263
	ng Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$39,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,263
PROGRA	MREVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ernmental Revenue	\$38,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,511
	s & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, F	orfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public C	Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergov	ernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscella	ineous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fi	inancing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$38,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,511
GPR SUF	PPORT	\$752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$752
F.T.E. ST	AFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
NARRAT	IVE INFORMATION ABOUT DE	CISION ITEMS SH	OWN ABOVE					Expenditures	Revenue	GPR Support
	2013 BUDGET BASE							\$39,263	\$38,511	\$752
	HUMS-ASEN-1	THERE IS NO DEC	SISION ITEM							
DEPT								\$0	\$0	\$0
EXEC										\$0
ADOPTED										\$0
			NET DI #	HUMS-ASEN-1				\$0	\$0	\$0

Dept:	Human Services	54			Fund Name:	Human Services Fun
Prgm:	Sensory Disabilities	304/64 ATION ABOUT DECISION ITEMS	SHOWN ON PREVIOUS PAGE	Expenditures	Fund No.: Revenue	2600 GPR Support
DI #	HUMS-ASEN-2	THERE IS NO DECISION ITEM		Experiatures	Kevenue	or K Support
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED	)					\$0
		NET DI #	HUMS-ASEN-2	\$0	\$0	\$0
DI #	HUMS-ASEN-3	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
						-
EXEC						\$0
ADOPTED	)					\$0
					<b>*</b>	<b>A</b> 0
		NET DI #	HUMS-ASEN-3	\$0	\$0	\$0
	2013 REQUESTED BU	JDGET		\$39,263	\$38,511	\$752