Dept:	Human Services		54		DANE COUNTY			Fund Name:	Human Services Fun	
Prgm:	Sensory Disabilities	304/64						Fund No:	2600	
Mission:	To improve access to governme	nt and community	resources for pers	sons with sensory	disabilities.					
Descriptio	ion: Offer services for persons who a community resources; coordinate	are deaf or hard of e services offered	hearing and perso by Dane County a	ons who are blind and community aç	or have limited s jencies.	sight to enable the	m to have better	access to gover	nment and	
		Actual	Adopted	2012 Carry	Board	Budget	2013	Estimated	Department	
		2012	2013	Forward	Transfers	As Modified	YTD	2013	Request	
	AM EXPENDITURES		\$0							
Operati Contrac Operati	nal Services ring Expenses rctual Services ring Capital	\$0 \$0 \$37,766 \$0	\$0 \$39,263 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$39,263 \$0	\$0 \$0 \$12,690 \$0	\$0 \$0 \$39,263 \$0	\$0 \$39,263 \$0	
Operati Contrac Operati TOTAL	ing Expenses ictual Services ing Capital	\$0 \$37,766	\$0 \$39,263	\$0 \$0	\$0 \$0	\$0 \$39,263	\$0 \$12,690	\$0 \$39,263	\$0 \$0 \$39,263 \$0 \$39,263	
Operati Contrac Operati TOTAL PROGRA Taxes Intergov	ing Expenses ictual Services ing Capital AM REVENUE ivernmental Revenue	\$0 \$37,766 \$0 \$37,766 \$0 \$35,593	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511	\$0 \$12,690 \$0 \$12,690 \$0 \$7,771	\$0 \$39,263 <u>\$0</u> \$39,263 \$0 \$38,511	\$0 \$39,263 <u>\$0</u> \$39,263 \$39,263 \$0 \$38,511	
Operati Contrac Operati TOTAL PROGRA Taxes Intergov License	ing Expenses ictual Services ing Capital AM REVENUE ivernmental Revenue es & Permits	\$0 \$37,766 \$0 \$37,766 \$0 \$35,593 \$0	\$0 \$39,263 <u>\$0</u> \$39,263 \$0 \$38,511 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0	\$0 \$12,690 \$0 \$12,690 \$0 \$7,771 \$0	\$0 \$39,263 <u>\$0</u> \$39,263 \$0 \$38,511 \$0	\$0 \$39,263 <u>\$0</u> \$39,263 \$0 \$38,511 \$0 \$38,511 \$0	
Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F	ing Expenses ictual Services ing Capital AM REVENUE evenmental Revenue es & Permits Forfeits & Penalties	\$0 \$37,766 \$0 \$37,766 \$0 \$35,593 \$0 \$0 \$0	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0	\$0 \$12,690 \$0 \$12,690 \$0 \$7,771 \$0 \$0 \$0	\$0 \$39,263 <u>\$0</u> \$39,263 \$0 \$38,511 \$0 \$0 \$0	\$0 \$39,263 \$0 \$39,263 \$39,263 \$0 \$38,511 \$0 \$38,511 \$0 \$0 \$0	
Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O	ing Expenses ictual Services ing Capital AM REVENUE ivernmental Revenue es & Permits	\$0 \$37,766 \$0 \$37,766 \$0 \$35,593 \$0	\$0 \$39,263 <u>\$0</u> \$39,263 \$0 \$38,511 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0	\$0 \$12,690 \$0 \$12,690 \$0 \$7,771 \$0	\$0 \$39,263 <u>\$0</u> \$39,263 \$0 \$38,511 \$0	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella	ting Expenses ictual Services ing Capital AM REVENUE wernmental Revenue es & Permits Forfeits & Penalties Charges for Services wernmental Charge for Services laneous	\$0 \$37,766 \$0 \$37,766 \$0 \$35,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$12,690 \$12,690 \$12,690 \$0 \$7,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 <u>\$39,263</u> \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 \$39,263 \$39,263 \$0 \$38,511 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F	ting Expenses ictual Services ing Capital AM REVENUE wernmental Revenue es & Permits Forfeits & Penalties Charges for Services wernmental Charge for Services	\$0 \$37,766 \$0 \$37,766 \$0 \$35,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$12,690 \$12,690 \$12,690 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 <u>\$39,263</u> \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$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	
Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F TOTAL	ting Expenses ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	\$0 \$37,766 \$0 \$37,766 \$0 \$35,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$12,690 \$12,690 \$12,690 \$0 \$7,771 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 <u>\$39,263</u> \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$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	
Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F	ting Expenses ing Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services evernmental Charge for Services laneous Financing Sources	\$0 \$37,766 \$0 \$37,766 \$0 \$35,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$12,690 \$12,690 \$12,690 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$39,263 <u>\$39,263</u> \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$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	

Prgm: Ser	ensory Disabilities									Human Services Fu
DI#		Sensory Disabilities 304/64 Fun								2600
DI#		2014	Net Decision Items							2014 Requested
		Base	01	02	03	04	05	06	07	Budget
	EXPENDITURES									
Personal S		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating E		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractua		\$39,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,263
Operating C	Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$39,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,263
PROGRAM I	REVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Intergovern	nmental Revenue	\$38,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,511
Licenses &		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	eits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	arges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
	nmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
	ncing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$38,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,511
GPR SUPPC	ORT	\$752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$752
F.T.E. STAF	F	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
NARRATIVE	E INFORMATION ABOUT DEC	CISION ITEMS SH	OWN ABOVE					Expenditures	Revenue	GPR Support
								1		
20 <sup>,</sup>	14 BUDGET BASE						[	\$39,263	\$38,511	\$752
		THERE IS NO DEC	CISION ITEM				L	\$00 <u>,</u> 200	<i><i><i></i></i></i>	¢: 0
DEPT								\$0	\$0	\$0
EXEC							Г			\$0
EXEC							l			βC
ADOPTED							[			\$0
		NET DI # HUMS-ASEN-1							\$0	\$0