Prgm:	Human Services Sensory Disabilities		54 304/64		DANE COUNTY			Fund Name: Fund No:	Human Services Fund 2600	
Mission:										
	To improve access to government and community resources for persons with sensory disabilities.									
Descriptio	on:									
	Offer services for persons who a community resources; coordinate					ight to enable the	m to have better	access to gover	nment and	
	•		i i							
		Actual	Adopted	2010 Carry	Board	Budget	2011	Estimated	Department	
		Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request	
	M EXPENDITURES	2010	2011	Forward	Transfers	As Modified	YTD	2011	Request	
Persona	al Services	2010 \$0	2011 \$0	Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	<u>2011</u> \$0	Request \$0	
Persona Operati	al Services ng Expenses	2010 \$0 \$0	2011 \$0 \$0	Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0	2011 \$0 \$0	Request \$0 \$0	
Persona Operatio Contrac	al Services ng Expenses ctual Services	2010 \$0 \$0 \$37,711	2011 \$0 \$0 \$39,263	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$39,263	YTD \$0 \$0 \$6,020	2011 \$0 \$0 \$39,263	Request \$0 \$0 \$39,263	
Persona Operation Contract Operation	al Services ng Expenses	2010 \$0 \$37,711 \$0	2011 \$0 \$39,263 \$0	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0	As Modified \$0 \$39,263 \$0	YTD \$0 \$6,020 \$0	2011 \$0 \$39,263 \$0	Request \$0 \$0 \$39,263 \$0	
Persona Operatin Contrac Operatin TOTAL	al Services ng Expenses ctual Services ng Capital	2010 \$0 \$0 \$37,711	2011 \$0 \$0 \$39,263	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$39,263	YTD \$0 \$0 \$6,020	2011 \$0 \$0 \$39,263	Request \$0 \$0 \$39,263 \$0	
Persona Operation Contract Operation TOTAL PROGRA	al Services ng Expenses ctual Services	2010 \$0 \$37,711 \$0 \$37,711	2011 \$0 \$39,263 \$0 \$39,263	Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$39,263 \$0 \$39,263	YTD \$0 \$6,020 \$0 \$6,020	2011 \$0 \$39,263 \$39,263	Request \$0 \$0 \$39,263 \$0 \$39,263	
Persona Operation Contract Operation TOTAL PROGRA Taxes	al Services ng Expenses ctual Services ng Capital M REVENUE	2010 \$0 \$37,711 \$0 \$37,711 \$0	2011 \$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 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263	YTD \$0 \$6,020 \$0 \$6,020 \$6,020 \$0	2011 \$0 \$39,263 \$39,263 \$39,263 \$39,263 \$0	Request \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0	
Persona Operation Contract Operation TOTAL PROGRA Taxes Intergov	al Services ng Expenses ctual Services ng Capital	2010 \$0 \$37,711 \$0 \$37,711 \$0 \$20,317	2011 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511	Forward \$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	YTD \$0 \$6,020 \$0 \$6,020 \$6,020 \$0 \$2,626	2011 \$0 \$39,263 \$39,263 \$39,263 \$39,263 \$0 \$38,511	Request \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$339,263 \$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	2010 \$0 \$37,711 \$0 \$37,711 \$0 \$20,317 \$0	2011 \$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 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0	YTD \$0 \$6,020 \$0 \$6,020 \$6,020 \$0 \$2,626 \$0	2011 \$0 \$39,263 \$39,263 \$39,263 \$38,511 \$0 \$38,511 \$0	Request \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$339,263 \$0 \$38,511 \$0	
Persona Operation Operation TOTAL PROGRA Taxes Intergov License Fines, F	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2010 \$0 \$37,711 \$0 \$37,711 \$0 \$20,317 \$0 \$0 \$0	2011 \$0 \$39,263 \$0 \$39,263 \$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 \$0 \$0	As Modified \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0	YTD \$0 \$6,020 \$0 \$6,020 \$6,020 \$0 \$2,626 \$0 \$0 \$0	2011 \$0 \$39,263 \$0 \$39,263 \$39,263 \$0 \$38,511 \$0 \$38,511 \$0 \$0 \$0	Request \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0	
Persona Operatii Contrac Operatii TOTAL PROGRA Taxes Intergov License Fines, F Public O	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2010 \$0 \$37,711 \$0 \$37,711 \$0 \$20,317 \$0	2011 \$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 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0	YTD \$0 \$6,020 \$6,020 \$6,020 \$2,626 \$0 \$0 \$0 \$0 \$0	2011 \$0 \$39,263 \$39,263 \$39,263 \$38,511 \$0 \$38,511 \$0	Request \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0	
Persona Operatii Contrac Operatii TOTAL PROGRA Taxes Intergov License Fines, F Public O	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2010 \$0 \$37,711 \$0 \$37,711 \$0 \$20,317 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$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 \$39,263 \$0 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$6,020 \$0 \$6,020 \$0 \$2,626 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$0 \$39,263 <u>\$0</u> \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Persona Operatin Contrac Operatin TOTAL PROGRA Taxes Intergov License Fines, F Public C Intergov Miscella	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2010 \$0 \$37,711 \$0 \$37,711 \$0 \$20,317 \$0 \$0 \$0 \$0	2011 \$0 \$39,263 \$0 \$39,263 \$0 \$38,511 \$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 \$6,020 \$6,020 \$6,020 \$2,626 \$0 \$0 \$0 \$0 \$0	2011 \$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	Request \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$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	al Services ng Expenses ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2010 \$0 \$37,711 \$0 \$37,711 \$0 \$20,317 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$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	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 \$39,263 \$0 \$0 \$0 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$39,263 \$0 \$0 \$0 \$39,263 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$6,020 \$0 \$6,020 \$0 \$2,626 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$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	Request \$0 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$0 \$39,263 \$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 ctual Services ng Capital M REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous inancing Sources	2010 \$0 \$37,711 \$0 \$37,711 \$0 \$20,317 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$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	As Modified \$0 \$0 \$39,263 \$0 \$30,263 \$0 \$30,263 \$0 \$0 \$30,263 \$0 \$0 \$30,263 \$0 \$0 \$30,263 \$0 \$0 \$30,263 \$0 \$0 \$30,263 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$6,020 \$6,020 \$6,020 \$0 \$2,626 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$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	Request \$0 \$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	

Dept: Human Services		54							Human Services Fu
Prgm: Sensory Disabilities		304/64 Fund No.: 2600							
D1//	2012	Net Decision Items							2012 Requested
	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES Personal Services	\$0	\$0	\$0	\$0	\$0	P0	\$0	\$0	\$0
Operating Expenses	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Contractual Services	\$0 \$39,263	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$39,263
Operating Capital	\$39,203	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$39,203
TOTAL	\$39,263	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$39,263
PROGRAM REVENUE	\$39,203	φU	φU	φU	φU	Ф О	φU	ወ	\$39,203
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$38,511	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$38,511
Licenses & Permits	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Public Charges for Services	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0
Intergovernmental Charge for Services	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL	\$38,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,511
GPR SUPPORT	\$752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$752
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
				I					
NARRATIVE INFORMATION ABOUT DE	CISION ITEMS SH	IOWN ABOVE					Expenditures	Revenue	GPR Support
2012 BUDGET BASE							\$39,263	\$38,511	\$752
DI # HUMS-ASEN-1 DEPT	THERE IS NO DEC	SISIONTIEM					\$0	\$0	\$0
							ψυ	ψυ	ψυ
							[]		
EXEC									\$0
ADOPTED									\$0
		NET DI #	HUMS-ASEN-1				\$0	\$0	\$0

Dept:	Human Services	54			Fund Name:	Human Services Fu
Prgm:	Sensory Disabilities	304/64			Fund No.:	2600
		ATION ABOUT DECISION ITEMS	SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMS-ASEN-2	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED)			, ,		\$0
				<u></u>		, , , , , , , , , , , , , , , , , , ,
		NET DI #	HUMS-ASEN-2	\$0	\$0	\$0
		NET DI#	1000-4320-2	φ υ	<u>پ</u>	φ0
	2012 REQUESTED BU	IDGET		\$39,263	\$38,511	\$752