

| | | | | | |
|--------------|----------------------|-----|--------------------|-------------------|---------------------|
| Dept: | Human Services | 54 | DANE COUNTY | Fund Name: | Human Services Func |
| Prgm: | Sensory Disabilities | 304 | | 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 2005 | Adopted 2006 | 2005 Carry Forward | Board Transfers | Budget As Modified | 2006 YTD | Estimated 2006 | Department Request |
|---------------------------------------|-----------------|-----------------|-----------------------|--------------------|-----------------------|-----------------|-------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services | \$38,300 | \$39,700 | \$0 | \$0 | \$39,700 | \$3,175 | \$39,700 | \$39,700 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$38,300 | \$39,700 | \$0 | \$0 | \$39,700 | \$3,175 | \$39,700 | \$39,700 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$21,185 | \$20,300 | \$0 | \$0 | \$20,300 | \$10,081 | \$20,300 | \$20,300 |
| 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 | \$21,185 | \$20,300 | \$0 | \$0 | \$20,300 | \$10,081 | \$20,300 | \$20,300 |
| GPR SUPPORT | \$17,115 | \$19,400 | | | \$19,400 | | | \$19,400 |
| F.T.E. STAFF | 0.000 | 0.000 | | | | | 0.000 | 0.000 |

| Dept: | Human Services | 54 | | | | | | | Fund Name: | Human Services Fun | |
|----------------------|---------------------------------------|-----------------|--------------------|------------|------------|------------|------------|------------|-------------------|--------------------------|-----------------|
| Prgm: | Sensory Disabilities | 304 | | | | | | | Fund No.: | 2600 | |
| DI# | NONE | 2007 Base | Net Decision Items | | | | | | | 2007 Requested Budget | |
| | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | | |
| PROGRAM EXPENDITURES | | | | | | | | | | | |
| | Personal Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Contractual Services | \$39,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$39,700 |
| | Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$39,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$39,700 |
| PROGRAM REVENUE | | | | | | | | | | | |
| | Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Intergovernmental Revenue | \$20,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,300 |
| | Licenses & Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Public Charges for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Intergovernmental Charge for Services | \$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 | \$20,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,300 |
| GPR SUPPORT | | \$19,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,400 |
| F.T.E. STAFF | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | | | Expenditures | Revenue | GPR Support |
|--|--|--|--|--------------|----------|-------------|
| 2007 BUDGET BASE | | | | \$39,700 | \$20,300 | \$19,400 |
| 2007 REQUESTED BUDGET | | | | \$39,700 | \$20,300 | \$19,400 |

DEPARTMENT: Human Services
 PROGRAM: Sensory Disabilities

| YR | ORG CODE | OBJECT CODE | DESCRIPTION | C A P B D | 2005 | ADOPTED | 2005 | 2006 | CURRENT | ACTUAL | ESTIMATED | AGENCY |
|---------------------------|----------|-------------|----------------------|-----------------------|-----------------|-----------------|-------------|--------------|-----------------|----------------|-----------------|-----------------|
| | | | | | EXPENDITURES | BUDGET | CARRYFORWRD | COUNTY BOARD | MODIFIED | EXPENDITURES | EXPENDITURES | |
| | | | | | | 2006 | | ACTIONS | BUDGET | YTD | TOTAL | BASE |
| 07 | ACHCLATI | DLHIAA | HEARING IMPAIRED | | \$38,300 | \$38,100 | \$0 | \$0 | \$38,100 | \$3,175 | \$38,100 | \$38,100 |
| 07 | ACHCLVNG | DLISAA | INTERPRETER SERVICES | | \$0 | \$1,600 | \$0 | \$0 | \$1,600 | \$0 | \$1,600 | \$1,600 |
| TOTAL EXPENDITURES | | | | | \$38,300 | \$39,700 | \$0 | \$0 | \$39,700 | \$3,175 | \$39,700 | \$39,700 |

DEPARTMENT: Human Services
 PROGRAM: Sensory Disabilities

| YR | ORG CODE | OBJECT CODE | DESCRIPTION | C A P B D | AGENCY BASE | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | AGENCY REQUEST |
|---------------------------|----------|-------------|----------------------|-----------------------|----------------|------------|------------|------------|------------|------------|------------|------------|-------------------|
| | | | | | | ITEM #1 | ITEM #2 | ITEM #3 | ITEM #4 | ITEM #5 | ITEM #6 | ITEM #7 | |
| 07 | ACHCLATI | DLHIAA | HEARING IMPAIRED | | \$38,100 | \$0 | \$0 | | | | | | \$38,100 |
| 07 | ACHCLVNG | DLISAA | INTERPRETER SERVICES | | \$1,600 | \$0 | \$0 | | | | | | \$1,600 |
| TOTAL EXPENDITURES | | | | | \$39,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$39,700 |

DEPARTMENT: Human Services
 PROGRAM: Sensory Disabilities

| YR | ORG CODE | OBJECT CODE | DESCRIPTION | C A P B D | 2005 | ADOPTED | 2005 | 2006 | CURRENT | ACTUAL | ESTIMATED | AGENCY |
|-----------------------|----------|-------------|-------------------------|-----------------------|----------|----------|-------------|--------------|----------|----------|-----------|----------|
| | | | | | REVENUES | BUDGET | CARRYFORWRD | COUNTY BOARD | MODIFIED | REVENUES | REVENUES | |
| | | | | | | 2006 | | ACTIONS | BUDGET | YTD | TOTAL | BASE |
| 07 | ACHSENSR | 80790 | BASIC COUNTY ALLOCATION | | \$21,185 | \$20,300 | \$0 | \$0 | \$20,300 | \$10,081 | \$20,300 | \$20,300 |
| TOTAL REVENUES | | | | | \$21,185 | \$20,300 | \$0 | \$0 | \$20,300 | \$10,081 | \$20,300 | \$20,300 |

DEPARTMENT: Human Services
 PROGRAM: Sensory Disabilities

| YR | ORG CODE | OBJECT CODE | DESCRIPTION | C A P B D | AGENCY BASE | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | DECISION | AGENCY REQUEST |
|----|----------|-------------|-------------------------|-----------------------|----------------|------------|------------|------------|------------|------------|------------|------------|-------------------|
| | | | | | | ITEM #1 | ITEM #2 | ITEM #3 | ITEM #4 | ITEM #5 | ITEM #6 | ITEM #7 | |
| 07 | ACHSENSR | 80790 | BASIC COUNTY ALLOCATION | | \$20,300 | \$0 | \$0 | | | | | | \$20,300 |
| | | | TOTAL REVENUES | | \$20,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,300 |