Dram		n Services 54 DANE COUNTY						Fund Name:	Human Services Fund			
Prgm:	Sensitive Crimes		301/40					Fund No:	2600			
Mission:	sion: Coordinate delivery of services in the prevention, reporting, investigation, prosecution and treatment of victims and perpetrators of sensitive crimes.											
Descripti	ion: To serve as a forum for the coord legislation and administrative pro report annually to the County Exe	cedures relating to	o sensitive crimes	; recommend proc	cedures to gather							
		Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request			
	AM EXPENDITURES	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	Request			
Person	nnel Costs	2014 \$5,668	2015 \$11,700	Carry Forward \$0	Transfers \$0	As Modified \$11,700	YTD \$1,312	2015 \$11,700	Request			
Person Operat	nnel Costs ting Expenses	2014 \$5,668 \$0	2015 \$11,700 \$0	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$11,700 \$0	YTD \$1,312 \$0	2015 \$11,700 \$0	Request \$11,700 \$0			
Person Operat Contra	nnel Costs ting Expenses ictual Services	2014 \$5,668 \$0 \$0	2015 \$11,700 \$0 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$11,700 \$0 \$0	YTD \$1,312 \$0 \$0	2015 \$11,700 \$0 \$0	Request \$11,700 \$0 \$0			
Person Operat Contra Operat	nnel Costs ting Expenses	2014 \$5,668 \$0	2015 \$11,700 \$0	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$11,700 \$0	YTD \$1,312 \$0	2015 \$11,700 \$0	Request \$11,700 \$0 \$0 \$0 \$0 \$0			
Person Operat Contra Operat TOTAL	nnel Costs ting Expenses ictual Services	2014 \$5,668 \$0 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$11,700 \$0 \$0 \$0 \$0	YTD \$1,312 \$0 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$0 \$0	Request \$11,700 \$0 \$0 \$0 \$0			
Person Operat Contra Operat TOTAL	nnel Costs ting Expenses ictual Services ting Capital	2014 \$5,668 \$0 \$0 \$0 \$5,668 \$0	2015 \$11,700 \$0 \$0 \$11,700 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$11,700 \$0 \$0 \$0 \$11,700 \$0	YTD \$1,312 \$0 \$0 \$0 \$1,312 \$0	2015 \$11,700 \$0 \$0 \$11,700 \$11,700	Request \$11,700 \$0 \$0 \$0 \$11,700 \$11,700 \$0 \$0			
Person Operat Contrac Operat TOTAL PROGRA Taxes Intergo	nnel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue	2014 \$5,668 \$0 \$0 \$0 \$5,668 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$11,700 \$0 \$11,700 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$11,700 \$0 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0	YTD \$1,312 \$0 \$0 \$0 \$1,312 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$11,700 \$0 \$10,80 \$0 \$0	Request \$11,700 \$0 \$0 \$0 \$11,700 \$11,700 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			
Person Operat Contrac Operat TOTAL PROGRA Taxes Intergo	nnel Costs ting Expenses ictual Services ting Capital AM REVENUE	2014 \$5,668 \$0 \$0 \$0 \$5,668 \$0 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$11,700 \$0 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0	YTD \$1,312 \$0 \$0 \$0 \$1,312 \$0 \$0 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0	Request \$11,700 \$0 \$0 \$0 \$11,700 \$11,700 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			
Person Operati Contraci Operati TOTAL PROGRA Taxes Intergo License Fines,	nnel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties	2014 \$5,668 \$0 \$0 \$0 \$5,668 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$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 \$11,700 \$0 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$1,312 \$0 \$0 \$0 \$1,312 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$11,700 \$0 \$0 \$0 \$11,700 \$11,700 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	Inel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	2014 \$5,668 \$0 \$0 \$0 \$5,668 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry 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 \$11,700 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$1,312 \$0 \$0 \$0 \$1,312 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$11,700 \$0 \$0 \$0 \$11,700 \$11,700 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo	Inel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	2014 \$5,668 \$0 \$0 \$0 \$5,668 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry 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 \$11,700 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$1,312 \$0 \$0 \$0 \$1,312 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$11,700 \$0 \$0 \$0 \$0 \$11,700 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			
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Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscell Other F	Inel Costs ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	2014 \$5,668 \$0 \$0 \$0 \$5,668 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Carry 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 \$11,700 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	YTD \$1,312 \$0 \$0 \$0 \$1,312 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2015 \$11,700 \$0 \$0 \$0 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$11,700 \$0 \$0 \$11,700 \$11,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			
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Dept: Human Services		54						Fund Name:	Human Services Fund	
							Fund No.:	2600		
	2016		2016 Requested							
DI# NONE	Base	01	02	03	et Decision Iter 04	05	06	07	Budget	
PROGRAM EXPENDITURES									-	
Personnel Costs	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
NARRATIVE INFORMATION ABOUT DEC	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue									
2016 BUDGET BASE							\$11,700	\$0	\$11,700	
2016 REQUESTED BUDGET							\$11,700	\$0	\$11,700	
2010 REQUESTED BUDGET							\$11,700	\$0	\$11,700	
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