

Dept:	Administration	15	DANE COUNTY	Fund Name:	General Fund
Prgm:	Weapons Screening	114/19		Fund No:	1110

Mission:

To ensure the safety of employees and visitors in the Dane County Courthouse.

Description:

Weapons screening stations are located at the entrance of the Courthouse to ensure the safety of the facility's employees and visitors. Staff at these stations will screen all employees and visitors to the Courthouse for weapons.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$365,461	\$392,600	\$0	\$0	\$392,600	\$117,679	\$420,358	\$379,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$48	\$2,200	\$0	\$0	\$2,200	\$12	\$2,200	\$2,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$365,509	\$394,800	\$0	\$0	\$394,800	\$117,692	\$422,558	\$382,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$365,509	\$394,800			\$394,800			\$382,100
F.T.E. STAFF	8.500	8.500					8.500	7.500

Dept:	Administration	15							Fund Name:	General Fund
Prgm:	Weapons Screening	114/19							Fund No.:	1110
DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$379,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$379,800
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$382,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$382,100
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		\$382,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$382,100
F.T.E. STAFF		7.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2008 BUDGET BASE							\$382,100	\$0	\$382,100
2008 ADOPTED BUDGET							\$382,100	\$0	\$382,100