

# Land Information Office

Land Information Office

Division/Program	FTE	Expenditures	Program Specific Revenues	Revenues Over/(Under) Expenses
<b>Land Information Office</b>	<b>4.750</b>	<b>\$893,625</b>	<b>\$649,300</b>	<b>(\$244,325) Appropriation</b>

<b>Dept:</b>	Land Information Office	86	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Land Information
<b>Prgm:</b>	Land Information Office	000/00		<b>Fund No:</b>	2900

Mission:

To coordinate the modernization of land records and to maximize the effective development, maintenance, and use of shared geographic and land information system resources throughout Dane County.

Description:

The Wisconsin Land Information Board has approved the Dane County Plan for Land Records Modernization. The LIO Committee has approved the LIO Strategic Plan. Typical activities in these plans include providing leadership and expertise related to land information activities; fostering partnerships and coordinating related projects with other agencies; developing digital data, maps and databases; providing access to land information and products; and developing and supporting geographic and land information systems for use in Dane County government.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENSES</b>								
Personal Services	\$486,716	\$492,875	\$0	\$0	\$492,875	\$116,120	\$471,529	\$542,600
Operating Expenses	\$242,790	\$147,225	\$0	\$0	\$147,225	\$4,485	\$143,230	\$156,825
Contractual Services	\$297,820	\$176,500	\$310,723	\$0	\$487,223	\$83,700	\$487,223	\$194,200
Operating Capital	\$76,396	\$25,000	\$20,812	\$0	\$45,812	\$20,812	\$45,812	\$0
<b>TOTAL</b>	<b>\$1,103,723</b>	<b>\$841,600</b>	<b>\$331,535</b>	<b>\$0</b>	<b>\$1,173,135</b>	<b>\$225,118</b>	<b>\$1,147,794</b>	<b>\$893,625</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$300	\$300	\$0	\$0	\$300	\$0	\$300	\$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	\$823,174	\$588,200	\$0	\$0	\$588,200	\$191,565	\$591,850	\$588,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,800
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$823,474</b>	<b>\$588,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,500</b>	<b>\$191,565</b>	<b>\$592,150</b>	<b>\$649,300</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$280,249)</b>	<b>(\$253,100)</b>			<b>(\$584,635)</b>			<b>(\$244,325)</b>
<b>F.T.E. STAFF</b>	<b>4.750</b>	<b>4.750</b>					<b>4.750</b>	<b>4.750</b>

<b>Dept:</b>	Land Information Office	86							<b>Fund Name:</b>	Land Information
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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENSES</b>										
Personal Services	\$540,400	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$542,600	
Operating Expenses	\$156,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,825	
Contractual Services	\$176,200	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$194,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$873,425</b>	<b>\$2,200</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$893,625</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	
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	\$588,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$588,200	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$60,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,800	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$649,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$649,300</b>	
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$224,125)</b>	<b>(\$2,200)</b>	<b>(\$18,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$244,325)</b>	
<b>F.T.E. STAFF</b>	<b>4.750</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.750</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
<b>2008 BUDGET BASE</b>		\$873,425	\$649,300	(\$224,125)
DI #	LIO-LIO-1 Limited Term Employees			
DEPT	Increase LTE amount to reflect contract cost of living increases and to increase total hours for LTE-GIS Technicians.	\$2,200	\$0	(\$2,200)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # LIO-LIO-1		\$2,200	\$0	(\$2,200)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	Revenue Over/(Under) Expenses
DI #	LIO-LIO-2	Indirect Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust Indirect Costs based on the new Indirect Cost Plan.		\$18,000	\$0	(\$18,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	LIO-LIO-2	\$18,000	\$0	(\$18,000)

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<b>2008 ADOPTED BUDGET</b>			\$893,625	\$649,300	(\$244,325)
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