

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>AIRPORT FUND</b>								
<b>AIRPORT</b>								
ADMINISTRATION	138,878	10,716,500	10,749,250	5,150,981	10,714,356	11,441,800	11,424,000	11,424,000
AIRPORT PARKING LOT	3,878,044	2,727,035	2,727,694	2,644,906	2,832,123	2,572,400	2,565,300	2,565,300
GENERAL AVIATION	108,953	177,650	177,650	32,313	171,769	173,600	173,600	173,600
INDUSTRIAL AREA	147,094	272,400	394,760	70,480	334,357	249,000	249,000	249,000
LANDING AREA	2,508,134	2,080,885	2,091,450	2,496,216	2,374,258	2,082,400	2,075,300	2,075,300
MAINTENANCE	947,529	1,007,450	1,007,450	392,849	986,363	1,001,500	997,300	997,300
TERMINAL COMPLEX	4,213,902	4,808,680	4,837,765	2,955,569	4,721,812	4,701,800	4,697,800	4,768,650
<b>AIRPORT</b>	<b>11,942,534</b>	<b>21,790,600</b>	<b>21,986,020</b>	<b>13,743,315</b>	<b>22,135,038</b>	<b>22,222,500</b>	<b>22,182,300</b>	<b>22,253,150</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>								
<b>BPHCC-GENERAL OPERATIONS</b>								
BP-ADMINISTRATION	874,987	750,500	750,500	369,949	750,500	776,700	771,300	771,300
BP-HEALTH CARE CENTER	1,574,692	17,149,600	17,218,122	8,961,014	17,218,122	17,656,050	17,643,650	17,643,650
<b>BPHCC-GENERAL OPERATIONS</b>	<b>2,449,678</b>	<b>17,900,100</b>	<b>17,968,622</b>	<b>9,330,964</b>	<b>17,968,622</b>	<b>18,432,750</b>	<b>18,414,950</b>	<b>18,414,950</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>								
<b>BOARD OF HEALTH-MADISON/DANE</b>								
BH-ADMINISTRATION	4,777,481	4,821,403	4,821,403	4,830,852	4,821,403	5,136,223	5,102,425	5,102,425
BH-BOARD OF HEALTH	0	0	0	0	0	0	0	0
BH-EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0
BH-EPIDEMIOLOGY	0	0	0	0	0	0	0	0
BH-TOBACCO COMPLIANCE	0	0	0	0	0	0	0	0
BH-WEST NILE VIRUS	0	0	0	0	0	0	0	0
BH-WIC GRANT FUNDED	0	0	0	0	0	0	0	0
BH-WISCONSIN WELL WOMAN	0	0	0	0	0	0	0	0
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>4,777,481</b>	<b>4,821,403</b>	<b>4,821,403</b>	<b>4,830,852</b>	<b>4,821,403</b>	<b>5,136,223</b>	<b>5,102,425</b>	<b>5,102,425</b>
<b>BRIDGE AID FUND</b>								
<b>BRIDGE AID</b>	<b>142,633</b>	<b>611,600</b>	<b>714,572</b>	<b>397,773</b>	<b>714,572</b>	<b>161,000</b>	<b>161,000</b>	<b>161,000</b>
<b>CAPITAL PROJECTS FUND</b>								
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>19,937</b>	<b>52,000</b>	<b>52,000</b>	<b>15,194</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>

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<b><i>CDBG CR-CRLF FUND</i></b>								
CDBG BUSINESS LOAN FUND	367,768	175,000	177,042	1,141	178,183	175,000	175,000	175,000
<b><i>CDBG GENERAL FUND</i></b>								
CDBG HOUSING LOAN FUND	1,331,215	914,800	2,237,357	283,107	2,240,933	914,800	914,800	914,800
<b><i>COMMERCE CRLF FUND</i></b>								
COMMERCE REVOLVING	201,000	1,264,700	3,319,600	0	3,319,600	1,264,700	1,264,700	1,264,700
<b><i>CONSOLIDATED FOOD SERVICE FUND</i></b>								
<b>CONSOLIDATED FOOD SERVICE</b>								
CFS-THEMIS CAFE	298,789	389,500	389,500	152,687	360,051	391,500	391,500	391,500
CONSOLIDATED FOOD SERVICE	3,889,338	3,576,303	3,576,303	1,821,800	4,109,506	3,592,980	3,582,680	3,582,680
<b>CONSOLIDATED FOOD SERVICE</b>	<b>4,188,126</b>	<b>3,965,803</b>	<b>3,965,803</b>	<b>1,974,488</b>	<b>4,469,557</b>	<b>3,984,480</b>	<b>3,974,180</b>	<b>3,974,180</b>
<b><i>DANE COUNTY CONSERVATION FUND</i></b>								
CONSERVATION FUND OPERATING TRANSFER	1,092,782	2,000	2,000	1,434	2,000	2,000	2,000	2,000
<b><i>DANECOM FUND</i></b>								
DANECOM	0	0	0	0	0	272,360	272,360	272,360
<b><i>DEBT SERVICE FUND</i></b>								
<b>DEBT SERVICE</b>								
DEBT SERVICE COSTS	482,658	10,000	10,000	1,800	11,500	10,000	10,000	10,000
INTEREST ON LOANS	6,394,580	4,193,900	4,193,900	2,213,943	4,193,900	4,291,300	4,291,300	4,316,900
PRINCIPAL ON LOAN	69,767,355	12,186,800	12,186,800	10,562,911	12,188,159	14,566,900	14,566,900	14,309,300
<b>DEBT SERVICE</b>	<b>76,644,593</b>	<b>16,390,700</b>	<b>16,390,700</b>	<b>12,778,654</b>	<b>16,393,559</b>	<b>18,868,200</b>	<b>18,868,200</b>	<b>18,636,200</b>
<b><i>EMPLOYEE BENEFITS FUND</i></b>								
EMPLOYEE BENEFITS FUND	78,943	1,600	261,734	39,124	260,559	1,600	1,600	1,600

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<b>GENERAL FUND</b>								
<b>ADMINISTRATION-FACILITIES MGMT</b>								
ADMINISTRATION	(52,956)	0	0	(42,589)	398	0	0	0
JANITORIAL SERVICES	2,510,094	2,570,500	2,570,500	1,087,742	2,614,275	2,557,700	2,617,000	2,617,000
MAINTENANCE&CONSTR SERVICES	4,336,425	3,639,800	3,652,820	1,824,999	4,606,332	3,665,000	4,440,600	4,440,600
WEAPONS SCREENING	435,179	346,500	346,500	152,630	373,199	313,700	313,700	313,700
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>7,228,742</b>	<b>6,556,800</b>	<b>6,569,820</b>	<b>3,022,782</b>	<b>7,594,204</b>	<b>6,536,400</b>	<b>7,371,300</b>	<b>7,371,300</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>								
ADMINISTRATION	562,414	840,035	840,035	305,400	701,554	734,935	726,635	726,635
CONTROLLER	1,267,418	1,301,120	1,301,120	598,327	1,320,074	1,314,020	1,301,120	1,301,120
EMPLOYEE RELATIONS	557,933	612,040	612,040	234,216	529,612	555,640	599,640	599,640
INFORMATION MANAGEMENT	3,724,862	3,905,800	3,932,869	1,815,391	3,901,804	4,156,900	4,240,000	4,155,850
PURCHASING	180,874	186,120	186,120	79,122	182,966	189,620	183,920	183,920
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>6,293,501</b>	<b>6,845,115</b>	<b>6,872,184</b>	<b>3,032,456</b>	<b>6,636,010</b>	<b>6,951,115</b>	<b>7,051,315</b>	<b>6,967,165</b>
<b>AEC COUNTY SUBSIDIZED</b>								
	<b>62,821</b>	<b>61,250</b>	<b>61,250</b>	<b>18,893</b>	<b>61,250</b>	<b>59,719</b>	<b>59,719</b>	<b>59,719</b>
<b>ALLIANT CENTER COSTS</b>								
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ALLIANT ENERGY CENTER DANE CO</b>								
ADMINISTRATION	2,214,735	2,233,600	2,314,050	1,162,876	2,309,633	2,145,600	2,136,000	2,136,000
AGRICULTURAL EXHIBIT BUILDINGS	299,839	356,900	390,101	125,706	258,937	333,800	333,800	333,800
ARENA	357,989	404,900	440,365	319,469	507,708	518,200	518,200	518,200
COLISEUM	1,554,787	2,273,700	2,645,583	1,013,468	2,038,094	1,960,600	1,960,600	1,959,300
CONFERENCE CENTER	331,354	475,600	518,628	121,833	1,168,478	380,100	380,100	380,100
EXHIBITION HALL	2,286,595	2,973,600	3,320,671	1,717,890	2,757,660	2,958,700	2,958,700	2,958,400
LANDSCAPE AREAS	263,760	316,900	335,860	116,623	292,993	260,400	260,400	260,300
PARKING LOTS	154,482	288,000	340,124	133,125	291,661	277,900	277,900	277,800
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>7,463,541</b>	<b>9,323,200</b>	<b>10,305,382</b>	<b>4,710,989</b>	<b>9,625,164</b>	<b>8,835,300</b>	<b>8,825,700</b>	<b>8,823,900</b>
<b>BADGER STATE GAMES</b>								
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>CLERK OF COURTS-GEN OPERATIONS</b>								
ALTERNATIVES TO INCARCERATION	512,139	485,400	487,081	211,051	503,806	377,900	408,450	408,450
COURT COMMISSIONER CENTER	2,706,152	2,831,700	2,831,700	1,255,151	2,893,908	2,897,500	2,850,900	2,850,900
GENERAL COURT SUPPORT	6,787,447	7,037,812	7,062,435	3,163,468	7,104,831	6,982,412	7,051,712	7,056,712
GUARDIAN AD LITEM	618,258	635,460	647,127	274,829	605,529	636,860	636,860	636,860
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>10,623,995</b>	<b>10,990,372</b>	<b>11,028,343</b>	<b>4,904,499</b>	<b>11,108,074</b>	<b>10,894,672</b>	<b>10,947,922</b>	<b>10,952,922</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>296,161</b>	<b>305,000</b>	<b>305,000</b>	<b>140,000</b>	<b>305,000</b>	<b>297,375</b>	<b>297,375</b>	<b>297,375</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>								
CHILD SUPPORT AGENCY	4,619,236	4,554,340	4,554,340	1,994,891	4,527,287	4,578,540	4,523,740	4,523,740
CORP COUNSEL-GENERAL OPERATION	975,332	1,013,220	1,013,220	446,157	1,042,413	1,107,220	1,103,720	1,103,720
PERMANENCY PLANNING LEGAL SERV	981,987	1,065,420	1,065,420	463,022	1,095,796	1,127,120	1,113,120	1,113,120
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>6,576,554</b>	<b>6,632,980</b>	<b>6,632,980</b>	<b>2,904,070</b>	<b>6,665,496</b>	<b>6,812,880</b>	<b>6,740,580</b>	<b>6,740,580</b>
<b>COUNTY CLERK</b>								
ADMINISTRATION	383,072	411,420	411,687	146,436	399,205	410,020	406,920	406,920
ELECTIONS	192,727	119,665	119,665	114,381	158,615	305,705	305,005	462,395
<b>COUNTY CLERK</b>	<b>575,799</b>	<b>531,085</b>	<b>531,352</b>	<b>260,817</b>	<b>557,820</b>	<b>715,725</b>	<b>711,925</b>	<b>869,315</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>5,277</b>	<b>5,277</b>	<b>5,277</b>	<b>5,277</b>	<b>5,277</b>	<b>5,145</b>	<b>5,145</b>	<b>5,145</b>
<b>DISTRICT ATTORNEY</b>								
CRMNL&TRFFC-ADULT	2,147,472	2,163,620	2,285,645	981,205	2,362,794	2,150,420	2,182,020	2,182,020
CRMNL&TRFFC-JUVENILE	305,144	349,440	349,440	140,984	319,286	339,740	331,940	331,940
DEFERRED PROSECUTION PROGRAM	522,480	552,240	552,240	239,797	549,604	563,640	559,340	559,340
VICTIM/WITNESS	1,754,655	1,885,580	1,900,580	809,263	1,815,106	1,910,280	1,889,580	1,889,580
<b>DISTRICT ATTORNEY</b>	<b>4,729,751</b>	<b>4,950,880</b>	<b>5,087,905</b>	<b>2,171,249</b>	<b>5,046,790</b>	<b>4,964,080</b>	<b>4,962,880</b>	<b>4,962,880</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>								
EMERGENCY MEDICAL SERVICES	519,001	548,644	648,293	117,419	630,026	494,844	492,444	492,444
EMERGENCY PLANNING	699,821	464,439	844,547	321,275	819,675	563,709	559,309	559,309
HAZARDOUS MATERIALS PLANNING	241,831	222,274	297,866	87,623	298,642	229,274	223,874	223,874
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>1,460,653</b>	<b>1,235,357</b>	<b>1,790,705</b>	<b>526,318</b>	<b>1,748,343</b>	<b>1,287,827</b>	<b>1,275,627</b>	<b>1,275,627</b>

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<b>EXECUTIVE</b>								
CULTURAL AFFAIRS	514,657	537,410	634,437	150,203	642,776	464,510	463,110	463,110
EXECUTIVE	819,281	744,569	744,569	360,465	787,328	802,369	799,969	799,969
LEGISLATIVE LOBBYIST	107,964	112,150	112,150	47,595	111,153	114,450	112,950	112,950
OFFICE OF EQUAL OPPORTUNITY	297,645	344,327	354,625	139,847	333,247	332,527	329,827	329,827
OFFICE OF JOBS AND PROSPERITY	0	0	0	0	0	0	230,529	201,029
<b>EXECUTIVE</b>	<b>1,739,547</b>	<b>1,738,456</b>	<b>1,845,781</b>	<b>698,110</b>	<b>1,874,504</b>	<b>1,713,856</b>	<b>1,936,385</b>	<b>1,906,885</b>
<b>EXTENSION</b>	<b>886,931</b>	<b>856,429</b>	<b>923,593</b>	<b>323,893</b>	<b>860,707</b>	<b>921,114</b>	<b>917,126</b>	<b>917,126</b>
<b>FAMILY COURT COUNSELING</b>	<b>971,718</b>	<b>1,041,100</b>	<b>1,042,072</b>	<b>449,890</b>	<b>1,048,102</b>	<b>1,075,500</b>	<b>1,063,700</b>	<b>1,063,700</b>
<b>GENERAL COUNTY REVENUES</b>	<b>69,363,043</b>	<b>64,557,205</b>	<b>64,557,205</b>	<b>32,357,469</b>	<b>64,557,205</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>
<b>HENRY VILAS ZOO</b>	<b>2,150,571</b>	<b>2,357,800</b>	<b>2,357,800</b>	<b>988,437</b>	<b>2,318,979</b>	<b>2,356,200</b>	<b>2,359,300</b>	<b>2,359,300</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>								
PARKING RAMP	248,292	247,400	248,059	98,469	241,440	254,800	254,800	254,800
WISC RIVER RAIL TRANSIT COMM	27,846	28,600	30,080	26,865	30,174	27,120	27,120	27,120
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>276,138</b>	<b>276,000</b>	<b>278,139</b>	<b>125,334</b>	<b>271,614</b>	<b>281,920</b>	<b>281,920</b>	<b>281,920</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>650,064</b>	<b>692,750</b>	<b>692,750</b>	<b>287,661</b>	<b>649,930</b>	<b>700,550</b>	<b>698,950</b>	<b>698,950</b>
<b>JUVENILE COURT PROGRAM</b>								
ADMIN & RECEPTION CENTER	851,592	847,840	847,840	368,640	856,464	904,640	899,340	899,340
DETENTION	1,274,866	1,224,980	1,224,980	545,581	1,316,321	1,313,280	1,297,080	1,297,080
HOME DETENTION	189,214	199,200	199,200	80,318	184,278	182,000	182,000	182,000
SHELTER HOME	783,715	818,120	827,110	379,741	868,400	815,020	812,620	812,620
<b>JUVENILE COURT PROGRAM</b>	<b>3,099,388</b>	<b>3,090,140</b>	<b>3,099,130</b>	<b>1,374,281</b>	<b>3,225,463</b>	<b>3,214,940</b>	<b>3,191,040</b>	<b>3,191,040</b>

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<b>LAND &amp; WATER RESOURCES</b>								
CONSERVATION	1,322,331	1,593,060	2,465,035	686,185	2,403,357	1,647,060	1,673,860	1,673,860
HERITAGE CENTER	148,867	150,500	172,959	65,210	169,591	152,700	151,700	151,700
L & W RESOURCES ADMINISTRATION	605,115	652,390	699,838	273,303	654,548	653,190	646,890	646,890
LAKE MANAGEMENT	353,523	423,300	423,761	135,924	370,541	430,000	428,600	428,600
LAKES & WATERSHED	348,171	314,274	551,917	159,888	536,335	268,274	328,874	335,574
LAND ACQUISITION	370,822	361,110	534,442	191,710	528,714	314,910	299,610	310,410
PARK OPERATIONS	3,411,445	2,943,940	4,060,824	1,303,734	4,096,461	2,808,140	2,782,940	2,790,440
<b>LAND &amp; WATER RESOURCES</b>	<b>6,560,274</b>	<b>6,438,574</b>	<b>8,908,775</b>	<b>2,815,953</b>	<b>8,759,547</b>	<b>6,274,274</b>	<b>6,312,474</b>	<b>6,337,474</b>
<b>LEGISLATIVE SERVICES</b>	<b>777,669</b>	<b>921,294</b>	<b>932,294</b>	<b>382,090</b>	<b>895,804</b>	<b>938,057</b>	<b>938,132</b>	<b>873,032</b>
<b>MEDICAL EXAMINER</b>	<b>1,123,239</b>	<b>1,202,185</b>	<b>1,202,185</b>	<b>543,930</b>	<b>1,246,602</b>	<b>1,334,200</b>	<b>1,327,600</b>	<b>1,327,600</b>
<b>MISC APPS-HUMANE SOCIETY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>191,829</b>	<b>196,920</b>	<b>196,920</b>	<b>97,209</b>	<b>196,920</b>	<b>192,360</b>	<b>192,360</b>	<b>192,360</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>0</b>	<b>(1,465,000)</b>	<b>(1,465,000)</b>	<b>0</b>	<b>0</b>	<b>(1,465,000)</b>	<b>(1,215,000)</b>	<b>(1,215,000)</b>
<b>PLANNING &amp; DEVELOPMENT</b>								
CAPITAL AREA REGIONAL PLAN COM	632,609	632,609	632,609	343,323	632,609	692,962	652,313	701,671
COMMUNITY ANALYSIS & PLANNING	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	41	0	0	68	127	0	0	0
PLANNING DIVISION	621,568	661,829	811,550	303,788	776,012	621,729	472,300	472,300
RECORDS AND SUPPORT	731,614	855,450	860,633	353,524	843,360	740,950	731,350	803,350
ZONING & PLAT REVIEW	849,373	881,715	884,045	394,491	882,664	889,715	883,015	883,015
<b>PLANNING &amp; DEVELOPMENT</b>	<b>2,835,205</b>	<b>3,031,603</b>	<b>3,188,837</b>	<b>1,395,193</b>	<b>3,134,772</b>	<b>2,945,356</b>	<b>2,738,978</b>	<b>2,860,336</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>6,841,604</b>	<b>6,822,030</b>	<b>6,832,030</b>	<b>3,104,500</b>	<b>7,137,345</b>	<b>6,808,838</b>	<b>7,364,988</b>	<b>7,413,701</b>
<b>REGISTER OF DEEDS</b>	<b>1,391,200</b>	<b>1,469,790</b>	<b>1,470,220</b>	<b>637,923</b>	<b>1,391,242</b>	<b>1,417,540</b>	<b>1,404,840</b>	<b>1,404,840</b>
<b>RHYTHM &amp; BOOMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>SHERIFF</b>								
ADMINISTRATION	3,825,668	4,593,863	4,779,288	1,901,251	4,558,119	4,496,613	4,482,713	4,482,713
FIELD SERVICES	18,124,768	16,863,370	17,996,957	8,090,278	19,469,048	17,498,120	17,783,220	17,783,220
FIREARMS TRAINING CENTER	202,473	140,550	143,885	62,337	163,370	143,250	146,550	146,550
SECURITY SERVICES	31,925,681	31,609,943	31,679,803	13,675,891	31,817,340	31,646,688	31,737,988	31,291,508
SUPPORT SERVICES	10,130,042	10,909,990	10,922,921	4,705,446	11,372,232	11,925,725	12,131,725	12,131,725
TRAFFIC SAFETY SERVICES	633,144	656,900	656,900	281,916	662,790	676,500	676,500	676,500
<b>SHERIFF</b>	<b>64,841,776</b>	<b>64,774,616</b>	<b>66,179,754</b>	<b>28,717,120</b>	<b>68,042,899</b>	<b>66,386,896</b>	<b>66,958,696</b>	<b>66,512,216</b>
<b>TREASURER</b>	<b>759,615</b>	<b>732,840</b>	<b>732,840</b>	<b>497,980</b>	<b>882,856</b>	<b>896,540</b>	<b>893,840</b>	<b>893,840</b>
<b>VETERANS SERVICES</b>	<b>502,711</b>	<b>498,900</b>	<b>504,014</b>	<b>182,208</b>	<b>473,791</b>	<b>528,100</b>	<b>524,900</b>	<b>524,900</b>
<b>HELP LOAN FUND</b>								
<b>HELP LOAN FUND</b>	<b>10,255</b>	<b>30,000</b>	<b>30,000</b>	<b>17,283</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>HIGHWAY FUND</b>								
<b>HIGHWAY</b>								
ADMINISTRATION	4,531,570	4,540,000	4,540,000	2,835,028	4,371,253	5,007,900	5,007,900	4,989,300
FLEET & FACILITIES OPERATIONS	(351,130)	(252,200)	(252,200)	1,371,414	(423,749)	105,200	105,200	118,200
HIGHWAY - PERSONAL SERVICES	136,220	0	0	(530,573)	1	0	0	0
HIGHWAY CONSTRUCTION	15,478	0	0	(1,373)	0	0	0	0
OPERATION & MAINTENANCE	6,272,515	5,949,500	5,949,500	3,946,878	6,820,733	5,221,100	5,460,400	5,460,400
STATE & LOCAL SERVICES	9,468,508	8,690,100	8,690,100	5,311,123	9,846,143	9,435,600	9,435,600	9,435,600
TRANSIT & ENVIRONMENTAL PRGMS	151,606	81,700	94,248	28,428	94,617	103,700	103,700	103,700
<b>HIGHWAY</b>	<b>20,224,768</b>	<b>19,009,100</b>	<b>19,021,648</b>	<b>12,960,926</b>	<b>20,708,998</b>	<b>19,873,500</b>	<b>20,112,800</b>	<b>20,107,200</b>
<b>HOME PROGRAM FUND</b>								
<b>HOME LOAN FUND</b>	<b>521,338</b>	<b>602,930</b>	<b>1,259,476</b>	<b>233,111</b>	<b>1,259,476</b>	<b>602,930</b>	<b>602,930</b>	<b>602,930</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>HUMAN SERVICES FUND</b>								
<b>HUMAN SERVICES DEPARTMENT</b>								
ADULT COMMUNITY SERVICES	139,258,115	142,935,252	146,139,364	66,333,737	146,139,364	140,402,770	141,383,916	141,849,361
CHILDREN YOUTH AND FAMILIES	52,323,906	54,580,081	54,458,031	23,955,845	54,458,031	52,557,411	53,133,393	53,371,429
ECONOMIC ASSISTANCE AND WORK S	23,285,005	22,102,057	22,342,477	10,857,489	22,342,477	18,035,573	18,207,723	18,263,523
HS ADMINISTRATION	5,746,713	4,475,698	5,619,499	1,787,496	5,619,499	4,238,206	4,371,656	4,767,256
<b>HUMAN SERVICES DEPARTMENT</b>	<b>220,613,739</b>	<b>224,093,088</b>	<b>228,559,371</b>	<b>102,934,567</b>	<b>228,559,371</b>	<b>215,233,960</b>	<b>217,096,688</b>	<b>218,251,569</b>
<b>LAND &amp; WATER LEGACY FUND</b>								
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>4,504</b>	<b>6,000</b>	<b>6,000</b>	<b>2,703</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>LAND INFORMATION FUND</b>								
<b>LAND INFORMATION OFFICE</b>	<b>877,563</b>	<b>861,300</b>	<b>861,300</b>	<b>374,929</b>	<b>845,332</b>	<b>722,100</b>	<b>722,100</b>	<b>722,100</b>
<b>LIABILITY INSURANCE FUND</b>								
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>1,416,940</b>	<b>1,894,000</b>	<b>1,894,000</b>	<b>1,049,863</b>	<b>2,079,882</b>	<b>1,974,400</b>	<b>1,974,400</b>	<b>1,974,400</b>
<b>LIBRARY FUND</b>								
<b>LIBRARY</b>	<b>4,530,891</b>	<b>4,573,287</b>	<b>4,573,287</b>	<b>3,956,929</b>	<b>4,443,240</b>	<b>4,184,906</b>	<b>4,176,206</b>	<b>4,176,206</b>
<b>METHANE GAS FUND</b>								
<b>METHANE GAS OPERATIONS</b>	<b>2,836,756</b>	<b>4,347,900</b>	<b>4,347,900</b>	<b>2,251,918</b>	<b>4,486,031</b>	<b>1,133,000</b>	<b>1,133,000</b>	<b>1,133,000</b>
<b>PRINTING AND SERVICES FUND</b>								
<b>PRINTING &amp; SERVICES</b>	<b>1,235,228</b>	<b>1,143,924</b>	<b>1,144,331</b>	<b>549,453</b>	<b>1,261,608</b>	<b>1,226,600</b>	<b>1,217,700</b>	<b>1,217,700</b>
<b>PUBLIC HEALTH DIVISION FUND</b>								
<b>HUMAN SERVICES-PUBLIC HEALTH</b>								
BIOTERRORISM	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH	0	0	0	0	0	0	0	0
HUMANE OFFICERS	0	0	0	0	0	0	0	0
NURSING	129,519	0	0	0	0	0	0	0
PUBLIC HEALTH-ADMINISTRATION	131	0	0	129	0	0	0	0
<b>HUMAN SERVICES-PUBLIC HEALTH</b>	<b>129,650</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL EXPENSES	ADOPTED BUDGET	EXPENSE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST EXPENSES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>SOCIAL SECURITY REDACTION-ROD FUND</b>								
SOCIAL SECURITY REDACTION-ROD	0	405,200	605,567	32,274	605,867	392,200	391,300	391,300
<b>SOLID WASTE FUND</b>								
<b>SOLID WASTE</b>								
ADMINISTRATION&SPECIAL PROJCTS	1,549,099	1,621,200	1,948,664	344,658	1,961,921	1,707,400	1,694,800	1,694,800
LAKE MANAGEMENT	0	0	0	0	0	0	0	0
RECYCLING	111,519	119,400	124,400	58,005	124,586	134,400	134,400	134,400
RODEFELD-SITE #2	3,854,965	5,920,500	6,073,865	1,982,702	6,003,978	5,834,300	5,833,100	5,835,200
VERONA-SITE #1	103,017	110,300	139,048	76,947	208,057	110,300	110,300	110,300
<b>SOLID WASTE</b>	<b>5,618,600</b>	<b>7,771,400</b>	<b>8,285,977</b>	<b>2,462,313</b>	<b>8,298,542</b>	<b>7,786,400</b>	<b>7,772,600</b>	<b>7,774,700</b>
<b>WORKERS COMPENSATION FUND</b>								
WORKERS COMPENSATION INSURANCE	1,752,541	2,302,500	2,302,500	547,244	1,557,328	2,302,500	2,302,500	2,302,500
<b>GROSS EXPENDITURE TOTALS</b>								
	573,288,781	541,601,883	557,457,749	267,446,214	563,019,411	471,080,588	475,306,456	476,027,118

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>AIRPORT FUND</b>								
<b>AIRPORT</b>								
ADMINISTRATION	3,190,822	3,907,000	3,907,000	1,112,924	3,102,540	3,228,100	3,228,100	3,228,100
AIRPORT PARKING LOT	7,133,732	7,321,000	7,321,000	3,785,331	7,401,841	7,428,400	7,428,400	7,428,400
GENERAL AVIATION	433,056	415,000	415,000	200,046	1,192,961	450,000	450,000	450,000
INDUSTRIAL AREA	1,474,394	1,136,600	1,136,600	542,559	1,092,573	1,178,600	1,178,600	1,178,600
LANDING AREA	2,108,719	2,416,700	2,416,700	708,079	2,322,505	2,575,600	2,575,600	2,575,600
MAINTENANCE	4,559	1,000	1,000	1,209	1,500	1,000	1,000	1,000
TERMINAL COMPLEX	6,469,077	6,622,300	6,622,300	2,427,030	6,633,676	7,020,300	7,020,300	7,020,300
<b>AIRPORT</b>	<b>20,814,359</b>	<b>21,819,600</b>	<b>21,819,600</b>	<b>8,777,179</b>	<b>21,747,596</b>	<b>21,882,000</b>	<b>21,882,000</b>	<b>21,882,000</b>
<b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>								
<b>BPHCC-GENERAL OPERATIONS</b>								
BP-ADMINISTRATION	9,189	0	0	1,123	0	0	0	0
BP-HEALTH CARE CENTER	16,468,618	17,900,100	17,900,100	8,730,566	17,900,100	8,065,373	8,065,373	8,065,373
<b>BPHCC-GENERAL OPERATIONS</b>	<b>16,477,807</b>	<b>17,900,100</b>	<b>17,900,100</b>	<b>8,731,688</b>	<b>17,900,100</b>	<b>8,065,373</b>	<b>8,065,373</b>	<b>8,065,373</b>
<b>BOARD OF HEALTH-MADISON/DANE FUND</b>								
<b>BOARD OF HEALTH-MADISON/DANE</b>								
BH-ADMINISTRATION	4,761,727	4,821,403	4,821,403	2,410,701	4,821,403	0	0	0
BH-BOARD OF HEALTH	0	0	0	0	0	0	0	0
BH-EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0
BH-EPIDEMIOLOGY	0	0	0	0	0	0	0	0
BH-TOBACCO COMPLIANCE	0	0	0	0	0	0	0	0
BH-WEST NILE VIRUS	0	0	0	0	0	0	0	0
BH-WIC GRANT FUNDED	0	0	0	0	0	0	0	0
BH-WISCONSIN WELL WOMAN	0	0	0	0	0	0	0	0
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>4,761,727</b>	<b>4,821,403</b>	<b>4,821,403</b>	<b>2,410,701</b>	<b>4,821,403</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BRIDGE AID FUND</b>								
<b>BRIDGE AID</b>	<b>93,539</b>	<b>614,240</b>	<b>614,240</b>	<b>294,582</b>	<b>613,710</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>
<b>CAPITAL PROJECTS FUND</b>								
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>19,937</b>	<b>52,000</b>	<b>52,000</b>	<b>15,194</b>	<b>30,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b><i>CDBG CR-CRLF FUND</i></b>								
CDBG BUSINESS LOAN FUND	201,674	175,000	268,372	34,125	270,187	175,000	175,000	175,000
<b><i>CDBG GENERAL FUND</i></b>								
CDBG HOUSING LOAN FUND	1,331,214	914,800	1,651,090	250,601	1,651,090	914,800	914,800	914,800
<b><i>COMMERCE CRLF FUND</i></b>								
COMMERCE REVOLVING	133,785	1,264,700	3,614,100	51,463	3,614,500	1,264,700	1,264,700	1,264,700
<b><i>CONSOLIDATED FOOD SERVICE FUND</i></b>								
<b>CONSOLIDATED FOOD SERVICE</b>								
CFS-THEMIS CAFE	235,426	383,825	383,825	156,403	367,846	422,146	422,146	422,146
CONSOLIDATED FOOD SERVICE	3,764,828	3,758,854	3,758,854	1,552,129	3,914,821	3,758,854	3,758,854	3,758,854
<b>CONSOLIDATED FOOD SERVICE</b>	<b>4,000,254</b>	<b>4,142,679</b>	<b>4,142,679</b>	<b>1,708,532</b>	<b>4,282,667</b>	<b>4,181,000</b>	<b>4,181,000</b>	<b>4,181,000</b>
<b><i>DANE COUNTY CONSERVATION FUND</i></b>								
CONSERVATION FUND OPERATING TRANSFER	782	2,000	2,000	1,434	2,000	2,000	2,000	2,000
<b><i>DANECOM FUND</i></b>								
DANECOM	0	0	0	0	0	272,360	272,360	272,360
<b><i>DEBT SERVICE FUND</i></b>								
<b>DEBT SERVICE</b>								
DEBT SERVICE COSTS	0	0	0	0	0	0	0	0
INTEREST ON LOANS	0	0	0	0	0	0	0	0
PRINCIPAL ON LOAN	20,009,279	16,390,700	16,390,700	10,283,686	16,071,846	2,071,800	2,071,800	2,071,800
<b>DEBT SERVICE</b>	<b>20,009,279</b>	<b>16,390,700</b>	<b>16,390,700</b>	<b>10,283,686</b>	<b>16,071,846</b>	<b>2,071,800</b>	<b>2,071,800</b>	<b>2,071,800</b>
<b><i>EMPLOYEE BENEFITS FUND</i></b>								
EMPLOYEE BENEFITS FUND	687	1,600	1,600	222	425	1,600	1,600	1,600

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>GENERAL FUND</b>								
<b>ADMINISTRATION-FACILITIES MGMT</b>								
ADMINISTRATION	0	0	0	0	0	0	0	0
JANITORIAL SERVICES	1,328,181	1,381,100	1,381,100	556,731	1,385,024	1,414,500	1,449,300	1,449,300
MAINTENANCE&CONSTR SERVICES	1,611,978	1,481,800	1,481,800	548,025	1,837,480	1,506,800	1,789,700	1,789,700
WEAPONS SCREENING	0	0	0	0	0	0	0	0
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>2,940,158</b>	<b>2,862,900</b>	<b>2,862,900</b>	<b>1,104,756</b>	<b>3,222,504</b>	<b>2,921,300</b>	<b>3,239,000</b>	<b>3,239,000</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>								
ADMINISTRATION	320,140	275,000	275,000	201	325,001	336,000	347,900	347,900
CONTROLLER	23,629	31,800	31,800	2,524	14,193	21,800	21,800	21,800
EMPLOYEE RELATIONS	2,328	1,100	1,100	0	100	1,100	51,100	51,100
INFORMATION MANAGEMENT	145,443	156,400	156,400	92,249	158,108	323,800	323,800	323,800
PURCHASING	17,964	55,000	55,000	25,815	48,442	55,000	55,000	55,000
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>509,504</b>	<b>519,300</b>	<b>519,300</b>	<b>120,789</b>	<b>545,844</b>	<b>737,700</b>	<b>799,600</b>	<b>799,600</b>
<b>AEC COUNTY SUBSIDIZED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ALLIANT CENTER COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ALLIANT ENERGY CENTER DANE CO</b>								
ADMINISTRATION	387,050	343,700	343,700	333,311	393,577	329,800	329,800	329,800
AGRICULTURAL EXHIBIT BUILDINGS	265,699	321,200	321,200	44,288	262,400	230,900	230,900	230,900
ARENA	479,734	522,500	522,500	124,678	457,910	424,700	424,700	424,700
COLISEUM	2,142,902	2,110,400	2,110,400	1,124,668	2,054,925	2,109,500	2,109,500	2,109,500
CONFERENCE CENTER	480,407	522,400	522,400	169,160	525,850	548,300	548,300	548,300
EXHIBITION HALL	4,455,751	4,468,000	4,768,000	2,648,317	4,371,400	4,023,800	4,023,800	4,023,800
LANDSCAPE AREAS	513,397	611,300	611,300	235,913	462,500	530,300	530,300	530,300
PARKING LOTS	40,587	88,300	88,300	37,821	46,300	39,300	39,300	39,300
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>8,765,528</b>	<b>8,987,800</b>	<b>9,287,800</b>	<b>4,718,157</b>	<b>8,574,862</b>	<b>8,236,600</b>	<b>8,236,600</b>	<b>8,236,600</b>
<b>BADGER STATE GAMES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>CLERK OF COURTS-GEN OPERATIONS</b>								
ALTERNATIVES TO INCARCERATION	79,338	171,000	171,000	33,610	78,000	0	0	0
COURT COMMISSIONER CENTER	913,188	987,600	987,600	277,831	967,100	987,600	987,600	987,600
GENERAL COURT SUPPORT	4,431,937	5,043,250	5,043,250	2,109,494	4,277,654	4,828,550	4,733,550	4,733,550
GUARDIAN AD LITEM	350,358	415,100	415,100	19,003	342,238	379,200	379,200	379,200
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>5,774,821</b>	<b>6,616,950</b>	<b>6,616,950</b>	<b>2,439,938</b>	<b>5,664,992</b>	<b>6,195,350</b>	<b>6,100,350</b>	<b>6,100,350</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>								
CHILD SUPPORT AGENCY	4,203,200	3,726,574	3,726,574	677,343	3,825,067	3,761,700	3,725,500	3,725,500
CORP COUNSEL-GENERAL OPERATION	227,622	246,600	246,600	768	232,600	264,500	264,500	264,500
PERMANENCY PLANNING LEGAL SERV	265,654	296,300	296,300	0	296,300	302,100	299,000	299,000
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>4,696,476</b>	<b>4,269,474</b>	<b>4,269,474</b>	<b>678,111</b>	<b>4,353,967</b>	<b>4,328,300</b>	<b>4,289,000</b>	<b>4,289,000</b>
<b>COUNTY CLERK</b>								
ADMINISTRATION	141,957	154,650	154,650	56,208	127,900	139,750	136,250	136,250
ELECTIONS	132,325	114,785	114,785	151,814	152,063	79,125	79,125	79,125
<b>COUNTY CLERK</b>	<b>274,281</b>	<b>269,435</b>	<b>269,435</b>	<b>208,022</b>	<b>279,963</b>	<b>218,875</b>	<b>215,375</b>	<b>215,375</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DISTRICT ATTORNEY</b>								
CRMNL&TRFFC-ADULT	156,674	140,100	260,456	24,623	217,720	140,100	105,100	105,100
CRMNL&TRFFC-JUVENILE	1,781	100	100	887	1,600	100	100	100
DEFERRED PROSECUTION PROGRAM	96,348	170,850	170,850	47,694	114,500	170,850	135,850	135,850
VICTIM/WITNESS	897,051	844,100	859,100	95,370	865,942	881,800	867,000	867,000
<b>DISTRICT ATTORNEY</b>	<b>1,151,854</b>	<b>1,155,150</b>	<b>1,290,506</b>	<b>168,574</b>	<b>1,199,762</b>	<b>1,192,850</b>	<b>1,108,050</b>	<b>1,108,050</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>								
EMERGENCY MEDICAL SERVICES	1,645	7,680	82,680	50,000	76,000	6,680	6,680	6,680
EMERGENCY PLANNING	510,049	229,279	422,670	9,392	422,083	218,679	218,679	218,679
HAZARDOUS MATERIALS PLANNING	177,890	154,946	244,693	0	244,693	154,946	154,946	154,946
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>689,584</b>	<b>391,905</b>	<b>750,043</b>	<b>59,392</b>	<b>742,776</b>	<b>380,305</b>	<b>380,305</b>	<b>380,305</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>EXECUTIVE</b>								
CULTURAL AFFAIRS	255,117	284,571	323,571	174,277	296,397	227,071	227,071	227,071
EXECUTIVE	0	0	0	0	0	0	0	0
LEGISLATIVE LOBBYIST	0	0	0	0	0	0	0	0
OFFICE OF EQUAL OPPORTUNITY	10,000	10,000	20,000	1,441	20,000	10,000	10,000	10,000
OFFICE OF JOBS AND PROSPERITY	0	0	0	0	0	0	0	0
<b>EXECUTIVE</b>	<b>265,117</b>	<b>294,571</b>	<b>343,571</b>	<b>175,718</b>	<b>316,397</b>	<b>237,071</b>	<b>237,071</b>	<b>237,071</b>
<b>EXTENSION</b>	<b>193,171</b>	<b>152,897</b>	<b>152,897</b>	<b>121,779</b>	<b>146,698</b>	<b>236,100</b>	<b>236,100</b>	<b>236,100</b>
<b>FAMILY COURT COUNSELING</b>	<b>366,509</b>	<b>382,750</b>	<b>382,750</b>	<b>162,261</b>	<b>384,389</b>	<b>400,100</b>	<b>393,600</b>	<b>393,600</b>
<b>GENERAL COUNTY REVENUES</b>	<b>156,581,704</b>	<b>162,753,175</b>	<b>162,753,175</b>	<b>71,234,359</b>	<b>164,728,297</b>	<b>48,081,351</b>	<b>50,158,626</b>	<b>50,167,445</b>
<b>HENRY VILAS ZOO</b>	<b>833,085</b>	<b>1,051,008</b>	<b>1,051,008</b>	<b>93,181</b>	<b>1,013,957</b>	<b>1,095,634</b>	<b>1,096,234</b>	<b>1,096,234</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>								
PARKING RAMP	774,910	767,900	767,900	369,868	760,461	782,900	782,900	782,900
WISC RIVER RAIL TRANSIT COMM	0	0	0	0	0	0	0	0
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>774,910</b>	<b>767,900</b>	<b>767,900</b>	<b>369,868</b>	<b>760,461</b>	<b>782,900</b>	<b>782,900</b>	<b>782,900</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>378,970</b>	<b>396,200</b>	<b>396,200</b>	<b>0</b>	<b>396,200</b>	<b>404,000</b>	<b>404,000</b>	<b>404,000</b>
<b>JUVENILE COURT PROGRAM</b>								
ADMIN & RECEPTION CENTER	0	0	0	0	0	0	0	0
DETENTION	80,762	138,700	138,700	19,383	87,433	88,700	88,700	88,700
HOME DETENTION	48,914	62,500	62,500	53,089	70,000	62,500	62,500	62,500
SHELTER HOME	129,304	226,100	226,100	68,148	205,000	124,100	124,100	124,100
<b>JUVENILE COURT PROGRAM</b>	<b>258,979</b>	<b>427,300</b>	<b>427,300</b>	<b>140,620</b>	<b>362,433</b>	<b>275,300</b>	<b>275,300</b>	<b>275,300</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>LAND &amp; WATER RESOURCES</b>								
CONSERVATION	845,810	2,203,692	3,086,296	1,443,614	3,116,614	1,221,690	1,234,090	1,234,090
HERITAGE CENTER	106,456	165,500	165,500	36,971	96,738	165,500	165,500	165,500
L & W RESOURCES ADMINISTRATION	0	0	0	0	0	0	20,200	20,200
LAKE MANAGEMENT	104,722	135,900	135,900	11,766	124,100	145,900	145,900	135,900
LAKES & WATERSHED	144,292	105,200	365,992	20,924	356,087	105,200	160,700	160,700
LAND ACQUISITION	677,892	317,525	359,525	90,158	304,475	227,525	276,425	276,425
PARK OPERATIONS	1,676,897	1,353,275	1,839,850	625,310	1,858,100	1,264,175	1,269,175	1,269,175
<b>LAND &amp; WATER RESOURCES</b>	<b>3,556,069</b>	<b>4,281,092</b>	<b>5,953,063</b>	<b>2,228,744</b>	<b>5,856,114</b>	<b>3,129,990</b>	<b>3,271,990</b>	<b>3,261,990</b>
<b>LEGISLATIVE SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MEDICAL EXAMINER</b>	<b>413,581</b>	<b>490,200</b>	<b>490,200</b>	<b>141,590</b>	<b>495,700</b>	<b>637,500</b>	<b>637,500</b>	<b>637,500</b>
<b>MISC APPS-HUMANE SOCIETY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PLANNING &amp; DEVELOPMENT</b>								
CAPITAL AREA REGIONAL PLAN COM	0	0	0	0	0	0	0	0
COMMUNITY ANALYSIS & PLANNING	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0	0
PLANNING DIVISION	176,294	329,153	485,752	66,124	488,011	228,650	228,650	228,650
RECORDS AND SUPPORT	83,511	160,500	160,500	37,606	85,376	144,600	144,600	144,600
ZONING & PLAT REVIEW	424,743	702,718	702,718	179,015	455,549	599,718	599,718	599,718
<b>PLANNING &amp; DEVELOPMENT</b>	<b>684,548</b>	<b>1,192,371</b>	<b>1,348,970</b>	<b>282,746</b>	<b>1,028,936</b>	<b>972,968</b>	<b>972,968</b>	<b>972,968</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>90,805</b>	<b>192,400</b>	<b>192,400</b>	<b>75,565</b>	<b>196,431</b>	<b>193,800</b>	<b>193,800</b>	<b>193,800</b>
<b>REGISTER OF DEEDS</b>	<b>3,376,277</b>	<b>3,389,900</b>	<b>3,389,900</b>	<b>1,400,814</b>	<b>2,802,317</b>	<b>3,139,900</b>	<b>3,139,900</b>	<b>3,139,900</b>
<b>RHYTHM &amp; BOOMS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>SHERIFF</b>								
ADMINISTRATION	168,348	45,000	158,162	176,267	211,480	45,000	45,000	45,000
FIELD SERVICES	3,520,430	3,090,516	4,400,273	2,197,703	4,778,880	3,143,600	3,143,600	3,143,600
FIREARMS TRAINING CENTER	221,364	186,364	186,364	22,773	154,541	186,364	186,364	186,364
SECURITY SERVICES	3,866,911	3,760,200	3,760,200	1,336,118	3,827,345	3,457,842	3,816,742	3,816,742
SUPPORT SERVICES	1,103,615	1,092,460	1,105,391	381,594	1,076,989	1,067,460	1,067,460	1,067,460
TRAFFIC SAFETY SERVICES	0	0	0	0	0	0	0	0
<b>SHERIFF</b>	<b>8,880,666</b>	<b>8,174,540</b>	<b>9,610,390</b>	<b>4,114,455</b>	<b>10,049,235</b>	<b>7,900,266</b>	<b>8,259,166</b>	<b>8,259,166</b>
<b>TREASURER</b>	<b>6,290,482</b>	<b>5,310,200</b>	<b>5,310,200</b>	<b>2,860,259</b>	<b>5,757,466</b>	<b>5,547,700</b>	<b>5,547,700</b>	<b>5,547,700</b>
<b>VETERANS SERVICES</b>	<b>13,777</b>	<b>14,000</b>	<b>14,000</b>	<b>13,700</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>HELP LOAN FUND</b>								
<b>HELP LOAN FUND</b>	<b>10,255</b>	<b>30,000</b>	<b>30,000</b>	<b>17,283</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY FUND</b>								
<b>HIGHWAY</b>								
ADMINISTRATION	5,914,113	6,318,000	6,318,000	3,135,842	6,305,225	855,200	855,200	855,200
FLEET & FACILITIES OPERATIONS	234,898	0	547,550	(484)	547,581	0	0	0
HIGHWAY - PERSONAL SERVICES	0	0	0	0	0	0	0	0
HIGHWAY CONSTRUCTION	13,000	0	0	0	0	0	0	0
OPERATION & MAINTENANCE	3,932,557	3,991,500	3,991,500	1,275,786	4,074,078	3,645,500	3,645,500	3,645,500
STATE & LOCAL SERVICES	9,468,508	8,690,100	8,690,100	5,312,108	9,846,143	9,435,600	9,435,600	9,435,600
TRANSIT & ENVIRONMENTAL PRGMS	6,771	9,500	9,500	4,701	9,500	9,500	9,500	9,500
<b>HIGHWAY</b>	<b>19,569,847</b>	<b>19,009,100</b>	<b>19,556,650</b>	<b>9,727,953</b>	<b>20,782,527</b>	<b>13,945,800</b>	<b>13,945,800</b>	<b>13,945,800</b>
<b>HOME PROGRAM FUND</b>								
<b>HOME LOAN FUND</b>	<b>521,337</b>	<b>602,930</b>	<b>1,122,474</b>	<b>0</b>	<b>1,122,474</b>	<b>602,930</b>	<b>602,930</b>	<b>602,930</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>HUMAN SERVICES FUND</b>								
<b>HUMAN SERVICES DEPARTMENT</b>								
ADULT COMMUNITY SERVICES	115,188,330	120,077,568	123,019,080	49,900,668	124,819,080	118,284,196	118,773,446	118,966,879
CHILDREN YOUTH AND FAMILIES	28,068,807	28,328,547	28,464,584	11,334,722	28,464,584	27,277,379	27,306,379	27,306,379
ECONOMIC ASSISTANCE AND WORK S	20,159,656	18,588,994	18,810,855	6,304,361	18,810,855	14,526,836	14,591,049	14,591,049
HS ADMINISTRATION	57,086,318	57,097,979	58,211,954	27,849,173	58,211,954	3,710,489	3,706,789	3,769,589
<b>HUMAN SERVICES DEPARTMENT</b>	<b>220,503,111</b>	<b>224,093,088</b>	<b>228,506,472</b>	<b>95,388,924</b>	<b>230,306,472</b>	<b>163,798,900</b>	<b>164,377,663</b>	<b>164,633,896</b>
<b>LAND &amp; WATER LEGACY FUND</b>								
<b>L &amp; W LEGACY OPERATING TRANSFERS</b>	<b>4,504</b>	<b>6,000</b>	<b>6,000</b>	<b>2,703</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>LAND INFORMATION FUND</b>								
<b>LAND INFORMATION OFFICE</b>	<b>889,335</b>	<b>663,000</b>	<b>663,000</b>	<b>350,241</b>	<b>715,370</b>	<b>663,000</b>	<b>663,000</b>	<b>663,000</b>
<b>LIABILITY INSURANCE FUND</b>								
<b>LIABILITY INSURANCE PRGRM FUND</b>	<b>1,936,931</b>	<b>1,894,000</b>	<b>1,894,000</b>	<b>5,486</b>	<b>1,885,000</b>	<b>1,974,400</b>	<b>1,974,400</b>	<b>1,974,400</b>
<b>LIBRARY FUND</b>								
<b>LIBRARY</b>	<b>4,513,120</b>	<b>4,518,410</b>	<b>4,518,410</b>	<b>2,004,217</b>	<b>4,517,360</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
<b>METHANE GAS FUND</b>								
<b>METHANE GAS OPERATIONS</b>	<b>3,316,931</b>	<b>4,347,900</b>	<b>4,347,900</b>	<b>1,170,950</b>	<b>3,546,400</b>	<b>3,847,900</b>	<b>3,847,900</b>	<b>3,847,900</b>
<b>PRINTING AND SERVICES FUND</b>								
<b>PRINTING &amp; SERVICES</b>	<b>1,036,455</b>	<b>1,150,500</b>	<b>1,150,500</b>	<b>490,534</b>	<b>1,106,211</b>	<b>1,226,600</b>	<b>1,226,600</b>	<b>1,226,600</b>
<b>PUBLIC HEALTH DIVISION FUND</b>								
<b>HUMAN SERVICES-PUBLIC HEALTH</b>								
BIOTERRORISM	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH	0	0	0	0	0	0	0	0
HUMANE OFFICERS	0	0	0	0	0	0	0	0
NURSING	0	0	0	0	0	0	0	0
PUBLIC HEALTH-ADMINISTRATION	129,519	0	0	0	0	0	0	0
<b>HUMAN SERVICES-PUBLIC HEALTH</b>	<b>129,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF DANE  
2012 BUDGET**

FUND/APPROPRIATION/PROGRAM	2010	2011				2012		
	ACTUAL REVENUES	ADOPTED BUDGET	REVENUE as MODIFIED	ACTUAL THRU 6-30	TOTAL EST REVENUES	AGENCY REQUEST	EXECUTIVE RECOMM	FINAL ADOPTED
<b>SOCIAL SECURITY REDACTION-ROD FUND</b>								
SOCIAL SECURITY REDACTION-ROD	0	405,200	405,200	412,466	605,867	392,200	392,200	392,200
<b>SOLID WASTE FUND</b>								
<b>SOLID WASTE</b>								
ADMINISTRATION&SPECIAL PROJCTS	3,419	17,000	17,000	1,755	3,200	17,000	864,000	864,000
LAKE MANAGEMENT	0	0	0	0	0	0	0	0
RECYCLING	0	0	0	0	0	0	0	0
RODEFELD-SITE #2	6,779,152	6,154,200	6,154,200	2,490,216	6,851,642	6,501,600	6,501,600	6,501,600
VERONA-SITE #1	0	0	0	0	0	0	0	0
<b>SOLID WASTE</b>	<b>6,782,572</b>	<b>6,171,200</b>	<b>6,171,200</b>	<b>2,491,971</b>	<b>6,854,842</b>	<b>6,518,600</b>	<b>7,365,600</b>	<b>7,365,600</b>
<b>WORKERS COMPENSATION FUND</b>								
WORKERS COMPENSATION INSURANCE	2,319,440	2,302,500	2,302,500	664	2,301,300	2,302,500	2,302,500	2,302,500
<b>GROSS REVENUE TOTALS</b>								
	537,139,259	547,636,068	560,402,523	237,536,197	563,678,048	331,468,223	335,623,261	335,878,313