

**Dane County  
2013 Budget  
Operating Expenditure Summary by Activity**

***** 2012 *****				***** 2013 *****				
2011 EXPENDITURE	EXPENSE AS MODIFIED	EXP THRU 06/30/2012	TOTAL EST EXPENDITURE	APPROPRIATION NAME	APPR #	AGENCY REQUEST	CO EXEC RECOMM	ADOPTED BUDGET
<i>GENERAL GOVERNMENT</i>								
\$243,000	\$243,000	\$0	\$243,000	General County	GCO	\$243,000	\$243,000	\$243,000
\$843,611	\$954,933	\$363,990	\$947,984	County Board	024	\$858,332	\$882,732	\$965,232
\$1,696,234	\$2,014,244	\$820,302	\$1,974,689	Executive	04A	\$1,948,285	\$2,239,853	\$2,133,423
\$523,957	\$869,315	\$409,080	\$866,130	County Clerk	060	\$552,425	\$556,225	\$565,225
\$6,550,121	\$6,968,790	\$3,280,721	\$6,927,811	Administration - Gen. Operations	096	\$7,165,415	\$7,410,815	\$7,410,815
\$7,360,977	\$7,374,388	\$3,214,186	\$7,518,575	Administration - Facilities Mgmt	098	\$7,566,600	\$7,623,700	\$7,623,700
\$23,577	\$52,000	\$6,616	\$52,000	Capital Projects Operating Transfers	313	\$52,000	\$52,000	\$52,000
\$1,157,912	\$1,217,700	\$601,737	\$1,262,042	Printing & Services	511	\$1,231,000	\$1,236,400	\$1,236,400
\$4,477,109	\$3,976,322	\$1,981,316	\$4,395,271	Consolidated Food Service	515	\$3,924,805	\$3,941,405	\$3,941,405
\$1,355,360	\$1,974,400	\$1,101,290	\$2,779,623	Liability Insurance Program	521	\$1,996,100	\$1,996,100	\$1,996,100
\$2,239,863	\$2,302,500	\$636,599	\$1,908,451	Workers Compensation Ins.	531	\$2,825,800	\$2,825,800	\$2,825,800
\$134,316	\$602,996	\$46,935	\$127,996	Employee Benefits Fund	541	\$1,600	\$1,600	\$1,600
\$726,268	\$893,840	\$400,481	\$931,103	Treasurer	120	\$981,540	\$921,540	\$921,540
\$22,233	\$30,000	\$11,658	\$30,000	HELP Loan Fund	275	\$30,000	\$30,000	\$30,000
\$6,583,753	\$6,740,580	\$2,951,766	\$6,620,432	Corp. Counsel - Gen. Operations	168	\$6,792,280	\$6,856,280	\$6,856,280
\$1,334,725	\$1,404,840	\$644,093	\$1,370,680	Register of Deeds	180	\$1,452,190	\$1,461,890	\$1,461,890
\$237,640	\$710,091	\$129,793	\$868,691	Social Security Redaction	181	\$462,200	\$463,300	\$463,300
\$0	\$0	\$0	\$0	Miscellaneous Appropriations	267	\$0	\$0	\$0
\$0	(\$1,215,000)	\$0	\$0	Prioritized Hiring Savings	268	(\$1,215,000)	(\$1,215,000)	(\$607,500)
\$0	\$0	\$0	\$0	Alliant Energy Center Costs	276	\$0	\$0	\$0
\$35,510,656	\$37,114,939	\$16,600,563	\$38,824,478	<i>GENERAL GOVERNMENT</i>	<i>Total</i>	\$36,868,572	\$37,527,640	\$38,120,210
<i>PUB SAFETY &amp; CRIMINAL JUSTICE</i>								
\$205,418	\$192,360	\$99,936	\$209,211	Miscellaneous Appropriations	290	\$191,200	\$191,200	\$191,200
\$11,045,950	\$11,003,437	\$5,064,254	\$10,962,957	Clerk of Courts	288	\$11,179,982	\$11,206,372	\$11,206,372
\$1,033,777	\$1,064,672	\$469,828	\$1,031,380	Family Court Counseling	316	\$1,084,000	\$1,092,800	\$1,092,800
\$1,258,282	\$1,337,600	\$587,708	\$1,362,819	Coroner	330	\$1,428,500	\$1,437,100	\$1,474,800
\$5,062,913	\$5,011,579	\$2,349,991	\$5,138,658	District Attorney	351	\$5,074,180	\$5,138,180	\$5,138,180
\$67,578,562	\$67,842,831	\$30,348,774	\$68,394,703	Sheriff	372	\$67,937,446	\$68,149,407	\$68,141,407
\$7,013,724	\$7,413,701	\$3,309,295	\$7,359,628	Public Safety Communications	385	\$7,525,692	\$7,598,192	\$7,586,192
\$0	\$272,360	\$49,258	\$256,783	DaneCom	386	\$370,230	\$371,030	\$371,030

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<i>PUB SAFETY &amp; CRIMINAL JUSTICE</i>								
\$1,572,227	\$1,850,352	\$742,637	\$1,820,524	Emergency Management	396	\$1,362,427	\$1,386,537	\$1,369,527
\$3,215,487	\$3,198,457	\$1,490,023	\$3,240,082	Juvenile Court Program	420	\$3,237,540	\$3,260,440	\$3,260,440
\$97,986,341	\$99,187,349	\$44,511,704	\$99,776,745	<i>PUB SAFETY &amp; CRIMINAL JUSTICE</i>	<i>Total</i>	\$99,391,197	\$99,831,258	\$99,831,948
<i>HEALTH &amp; HUMAN SERVICES</i>								
\$4,821,390	\$5,102,425	\$5,103,395	\$5,102,425	Board of Health	5BH	\$5,366,323	\$5,430,823	\$5,409,298
\$15,474,332	\$18,419,954	\$9,315,213	\$18,419,954	BPHCC - General Operations	431	\$19,267,100	\$19,351,531	\$19,351,531
\$448	\$0	\$51	\$0	Human Services - Public Health	5BE	\$0	\$0	\$0
\$220,555,515	\$224,207,088	\$101,789,343	\$224,207,088	Human Services - Fund 2600	5HS	\$221,702,152	\$222,668,944	\$222,978,925
\$443,648	\$530,890	\$217,265	\$484,790	Veterans Service Office	524	\$520,000	\$532,450	\$565,450
\$241,295,333	\$248,260,358	\$116,425,266	\$248,214,258	<i>HEALTH &amp; HUMAN SERVICES</i>	<i>Total</i>	\$246,855,575	\$247,983,748	\$248,305,204
<i>CONSERVATION &amp; ECONOMIC DEV</i>								
\$3,096,790	\$2,934,601	\$1,421,573	\$2,912,134	Planning & Development	538	\$2,911,379	\$2,929,079	\$3,011,579
\$2,180	\$352,042	\$2,277	\$353,214	CDBG Business Loan Fund	539	\$175,000	\$175,000	\$175,000
\$0	\$4,584,300	\$55,766	\$4,584,300	Commerce Revolving Loan Fund	542	\$1,264,700	\$1,264,700	\$1,264,700
\$820,562	\$3,037,668	\$257,689	\$3,039,814	CDBG Housing Loan Fund	544	\$2,251,164	\$2,251,164	\$783,014
\$454,237	\$1,515,472	\$210,050	\$1,515,471	HOME Loan Fund	545	\$1,167,025	\$1,167,025	\$340,883
\$1,620,494	\$2,136,745	\$591,138	\$2,111,485	Land & Water Resources	696	\$1,696,760	\$1,807,260	\$1,807,260
\$751,385	\$722,100	\$339,910	\$703,636	Land Information Office	552	\$737,500	\$741,654	\$741,654
\$11,288,882	\$8,031,915	\$2,378,208	\$8,004,342	Solid Waste	564	\$8,869,875	\$8,931,081	\$8,931,081
\$674,720	\$1,134,743	\$966,586	\$1,530,612	Methane Gas Operations	565	\$1,406,700	\$1,408,000	\$1,408,000
\$18,709,250	\$24,449,586	\$6,223,197	\$24,755,008	<i>CONSERVATION &amp; ECONOMIC DEV</i>	<i>Total</i>	\$20,480,103	\$20,674,963	\$18,463,171
<i>CULTURE, EDUC &amp; RECREATION</i>								
\$265,000	\$337,375	\$0	\$337,375	Miscellaneous Appropriations	274	\$332,375	\$294,401	\$294,401
\$61,672	\$59,719	\$29,566	\$59,719	AEC County Subsidized Events	658	\$59,122	\$59,122	\$59,122
\$5,277	\$5,145	\$0	\$5,145	Dane County Historical Society	750	\$5,094	\$5,094	\$5,094
\$0	\$0	\$0	\$0	Badger State Games	755	\$0	\$0	\$0
\$0	\$0	\$0	\$0	Rhythm & Booms	757	\$0	\$0	\$0

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<i>CULTURE, EDUC &amp; RECREATION</i>								
\$2,009	\$2,000	\$231	\$2,000	Conservation Fund	312	\$2,000	\$2,000	\$2,000
\$4,371	\$6,000	\$1,491	\$6,000	Land & Water Legacy Fund	314	\$6,000	\$6,000	\$6,000
\$4,998,429	\$6,163,930	\$2,113,277	\$6,213,002	Land & Water Resources	696	\$4,767,114	\$4,884,014	\$4,894,779
\$4,463,904	\$4,343,190	\$3,727,700	\$4,328,845	Library	612	\$4,290,070	\$4,304,733	\$4,304,733
\$2,353,071	\$2,359,300	\$1,005,103	\$2,315,676	Henry Vilas Zoo	684	\$2,394,400	\$2,438,200	\$2,438,200
\$840,594	\$1,011,570	\$501,681	\$1,019,759	Extension	720	\$970,126	\$991,126	\$996,126
\$7,422,406	\$9,426,921	\$4,978,931	\$9,430,017	Alliant Energy Center	648	\$8,782,200	\$8,845,582	\$8,845,582
<b>\$20,416,734</b>	<b>\$23,715,149</b>	<b>\$12,357,981</b>	<b>\$23,717,538</b>	<i>CULTURE, EDUC &amp; RECREATION</i>	<i>Total</i>	<b>\$21,608,501</b>	<b>\$21,830,272</b>	<b>\$21,846,037</b>
<i>PUBLIC WORKS</i>								
\$19,003,624	\$20,123,178	\$12,449,111	\$19,994,683	Highway & Transportation	795	\$20,889,100	\$21,178,426	\$21,178,426
\$450,862	\$424,263	\$110,976	\$399,856	Bridge Aid	808	\$165,100	\$165,100	\$165,100
\$634,377	\$698,950	\$269,854	\$570,466	Highway - PW Engineering	809	\$704,250	\$709,550	\$709,550
\$261,931	\$285,559	\$109,867	\$262,142	Highway - Parking Ramp	810	\$327,900	\$329,200	\$329,200
\$21,056,902	\$22,658,519	\$14,137,914	\$22,342,685	Airport	820	\$22,439,100	\$22,517,549	\$22,517,549
<b>\$41,407,696</b>	<b>\$44,190,469</b>	<b>\$27,077,722</b>	<b>\$43,569,832</b>	<i>PUBLIC WORKS</i>	<i>Total</i>	<b>\$44,525,450</b>	<b>\$44,899,825</b>	<b>\$44,899,825</b>
<i>DEBT SERVICE</i>								
\$23,754,813	\$18,636,200	\$30,562,671	\$34,271,835	Debt Service	852	\$19,980,500	\$20,395,300	\$20,395,300
<b>\$23,754,813</b>	<b>\$18,636,200</b>	<b>\$30,562,671</b>	<b>\$34,271,835</b>	<i>DEBT SERVICE</i>	<i>Total</i>	<b>\$19,980,500</b>	<b>\$20,395,300</b>	<b>\$20,395,300</b>
<b>\$479,080,823</b>	<b>\$495,554,050</b>	<b>\$253,759,104</b>	<b>\$513,129,694</b>	<b>Grand Total</b>		<b>\$489,709,898</b>	<b>\$493,143,006</b>	<b>\$491,861,695</b>