

**COUNTY OF DANE  
2013 BUDGET**

<b>FUND/APPROPRIATION/PROGRAM</b>	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>GENERAL PURPOSE REVENUES</b>	
<b><i>AIRPORT FUND</i></b>				
<b>AIRPORT</b>				
ADMINISTRATION	11,631,949	3,343,100		
AIRPORT PARKING LOT	2,502,200	8,328,700		
GENERAL AVIATION	178,200	462,000		
INDUSTRIAL AREA	291,600	1,203,500		
LANDING AREA	2,124,700	2,648,000		
MAINTENANCE	1,032,300	1,000		
TERMINAL COMPLEX	4,756,600	7,216,600		
<b>AIRPORT</b>	<b>22,517,549</b>	<b>23,202,900</b>	<b>(685,351)</b>	<b>Appropriation</b>
<b><i>BADGER PRAIRIE HEALTH CARE CTR FUND</i></b>				
<b>BPHCC-GENERAL OPERATIONS</b>				
BP-ADMINISTRATION	805,000	0		
BP-HEALTH CARE CENTER	18,546,531	8,806,653		
<b>BPHCC-GENERAL OPERATIONS</b>	<b>19,351,531</b>	<b>8,806,653</b>	<b>10,544,878</b>	<b>Appropriation</b>
<b><i>BOARD OF HEALTH-MADISON/DANE FUND</i></b>				
<b>BOARD OF HEALTH-MADISON/DANE</b>	<b>5,409,298</b>	<b>0</b>	<b>5,409,298</b>	<b>Appropriation</b>
<b><i>BRIDGE AID FUND</i></b>				
<b>BRIDGE AID</b>	<b>165,100</b>	<b>7,900</b>	<b>157,200</b>	<b>Appropriation</b>
<b><i>CAPITAL PROJECTS FUND</i></b>				
<b>CAPITAL PROJECTS OPERATING TRANSFERS</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>Appropriation</b>
<b><i>CDBG CR-CRLF FUND</i></b>				
<b>CDBG BUSINESS LOAN FUND</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>Appropriation</b>
<b><i>CDBG GENERAL FUND</i></b>				
<b>CDBG HOUSING LOAN FUND</b>	<b>783,014</b>	<b>783,014</b>	<b>0</b>	<b>Appropriation</b>
<b><i>COMMERCE CRLF FUND</i></b>				
<b>COMMERCE REVOLVING</b>	<b>1,264,700</b>	<b>1,264,700</b>	<b>0</b>	<b>Appropriation</b>

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<b>CONSOLIDATED FOOD SERVICE FUND</b>				
<b>CONSOLIDATED FOOD SERVICE</b>				
CFS-THEMIS CAFE	233,646	241,592		
CONSOLIDATED FOOD SERVICE	3,707,759	3,923,367		
<b>CONSOLIDATED FOOD SERVICE</b>	<b>3,941,405</b>	<b>4,164,959</b>	<b>(223,554)</b>	<b>Appropriation</b>
<b>DANE COUNTY CONSERVATION FUND</b>				
<b>CONSERVATION FUND OPERATING TRANSFERS</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>Appropriation</b>
<b>DANECOM FUND</b>				
<b>DANECOM</b>	<b>371,030</b>	<b>371,030</b>	<b>0</b>	<b>Appropriation</b>
<b>DEBT SERVICE FUND</b>				
<b>DEBT SERVICE</b>				
DEBT SERVICE COSTS	10,000	0		
INTEREST ON LOANS	4,190,300	0		
PRINCIPAL ON LOAN	16,195,000	2,496,900		
<b>DEBT SERVICE</b>	<b>20,395,300</b>	<b>2,496,900</b>	<b>17,898,400</b>	<b>Appropriation</b>
<b>EMPLOYEE BENEFITS FUND</b>				
<b>EMPLOYEE BENEFITS FUND</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>Appropriation</b>
<b>GENERAL FUND</b>				
<b>ADMINISTRATION-FACILITIES MGMT</b>				
JANITORIAL SERVICES	2,700,300	1,451,300		
MAINTENANCE&CONSTR SERVICES	4,589,900	1,856,800		
WEAPONS SCREENING	333,500	0		
<b>ADMINISTRATION-FACILITIES MGMT</b>	<b>7,623,700</b>	<b>3,308,100</b>	<b>4,315,600</b>	<b>Appropriation</b>
<b>ADMINISTRATION-GENERAL OPERATI</b>				
ADMINISTRATION	819,035	355,300		
CONTROLLER	1,374,820	21,800		
EMPLOYEE RELATIONS	569,240	51,100		
INFORMATION MANAGEMENT	4,455,100	440,900		
PURCHASING	192,620	55,000		
<b>ADMINISTRATION-GENERAL OPERATI</b>	<b>7,410,815</b>	<b>924,100</b>	<b>6,486,715</b>	<b>Appropriation</b>

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<b>AEC COUNTY SUBSIDIZED</b>	<b>59,122</b>	<b>0</b>	<b>59,122</b>	<b>Appropriation</b>
<b>ALLIANT ENERGY CENTER DANE CO</b>				
ADMINISTRATION	2,134,082	336,400		
AGRICULTURAL EXHIBIT BUILDINGS	335,300	250,100		
ARENA	470,300	395,800		
COLISEUM	1,926,500	2,240,600		
CONFERENCE CENTER	441,100	509,300		
EXHIBITION HALL	2,960,500	4,207,900		
LANDSCAPE AREAS	277,750	487,000		
PARKING LOTS	300,050	62,400		
<b>ALLIANT ENERGY CENTER DANE CO</b>	<b>8,845,582</b>	<b>8,489,500</b>	<b>356,082</b>	<b>Appropriation</b>
<b>CLERK OF COURTS-GEN OPERATIONS</b>				
ALTERNATIVES TO INCARCERATION	393,600	0		
COURT COMMISSIONER CENTER	2,950,100	1,108,600		
GENERAL COURT SUPPORT	7,221,412	4,518,550		
GUARDIAN AD LITEM	641,260	379,200		
<b>CLERK OF COURTS-GEN OPERATIONS</b>	<b>11,206,372</b>	<b>6,006,350</b>	<b>5,200,022</b>	<b>Appropriation</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>	<b>294,401</b>	<b>0</b>	<b>294,401</b>	<b>Appropriation</b>
<b>CORP COUNSEL-GENERAL OPERATION</b>				
CHILD SUPPORT AGENCY	4,558,040	3,797,900		
CORP COUNSEL-GENERAL OPERATION	1,121,720	259,200		
PERMANENCY PLANNING LEGAL SERV	1,176,520	324,600		
<b>CORP COUNSEL-GENERAL OPERATION</b>	<b>6,856,280</b>	<b>4,381,700</b>	<b>2,474,580</b>	<b>Appropriation</b>
<b>COUNTY CLERK</b>				
ADMINISTRATION	432,520	136,250		
ELECTIONS	132,705	118,510		
<b>COUNTY CLERK</b>	<b>565,225</b>	<b>254,760</b>	<b>310,465</b>	<b>Appropriation</b>
<b>DANE COUNTY HISTORICAL SOCIETY</b>	<b>5,094</b>	<b>0</b>	<b>5,094</b>	<b>Appropriation</b>

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<b>DISTRICT ATTORNEY</b>				
CRMNL&TRFFC-ADULT	2,351,820	105,100		
CRMNL&TRFFC-JUVENILE	344,640	100		
DEFERRED PROSECUTION PROGRAM	584,240	135,850		
VICTIM/WITNESS	1,857,480	763,300		
<b>DISTRICT ATTORNEY</b>	<b>5,138,180</b>	<b>1,004,350</b>	<b>4,133,830</b>	<b>Appropriation</b>
<b>EMERGENCY MGMT-GEN OPERATIONS</b>				
EMERGENCY MEDICAL SERVICES	519,344	6,680		
EMERGENCY PLANNING	619,509	235,689		
HAZARDOUS MATERIALS PLANNING	230,674	155,246		
<b>EMERGENCY MGMT-GEN OPERATIONS</b>	<b>1,369,527</b>	<b>397,615</b>	<b>971,912</b>	<b>Appropriation</b>
<b>EXECUTIVE</b>				
CULTURAL AFFAIRS	457,810	209,071		
EXECUTIVE	897,339	0		
LEGISLATIVE LOBBYIST	116,450	0		
OFFICE OF ECON & WORKFORCE DEV	321,497	114,179		
OFFICE OF EQUAL OPPORTUNITY	340,327	0		
<b>EXECUTIVE</b>	<b>2,133,423</b>	<b>323,250</b>	<b>1,810,173</b>	<b>Appropriation</b>
<b>EXTENSION</b>	<b>996,126</b>	<b>285,200</b>	<b>710,926</b>	<b>Appropriation</b>
<b>FAMILY COURT COUNSELING</b>	<b>1,092,800</b>	<b>400,300</b>	<b>692,500</b>	<b>Appropriation</b>
<b>GENERAL COUNTY REVENUES</b>	<b>243,000</b>	<b>52,987,264</b>	<b>(52,744,264)</b>	<b>Appropriation</b>
<b>HENRY VILAS ZOO</b>	<b>2,438,200</b>	<b>1,123,017</b>	<b>1,315,183</b>	<b>Appropriation</b>
<b>HIGHWAY GENERAL FUND PROGRAMS</b>				
PARKING RAMP	300,600	785,900		
WISC RIVER RAIL TRANSIT COMM	28,600	0		
<b>HIGHWAY GENERAL FUND PROGRAMS</b>	<b>329,200</b>	<b>785,900</b>	<b>(456,700)</b>	<b>Appropriation</b>
<b>HWY PUBLIC WORKS ENGINEERING</b>	<b>709,550</b>	<b>404,000</b>	<b>305,550</b>	<b>Appropriation</b>

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<b>JUVENILE COURT PROGRAM</b>				
ADMIN & RECEPTION CENTER	919,040	0		
DETENTION	1,320,880	88,700		
HOME DETENTION	188,100	67,500		
SHELTER HOME	832,420	129,100		
<b>JUVENILE COURT PROGRAM</b>	<b>3,260,440</b>	<b>285,300</b>	<b>2,975,140</b>	<b>Appropriation</b>
<b>LAND &amp; WATER RESOURCES</b>				
CONSERVATION	1,807,260	1,274,590		
HERITAGE CENTER	155,500	135,500		
L & W RESOURCES ADMINISTRATION	716,990	50,200		
LAKE MANAGEMENT	455,065	140,900		
LAKES & WATERSHED	325,174	142,700		
LAND ACQUISITION	341,610	247,525		
PARK OPERATIONS	2,900,440	1,292,175		
<b>LAND &amp; WATER RESOURCES</b>	<b>6,702,039</b>	<b>3,283,590</b>	<b>3,418,449</b>	<b>Appropriation</b>
<b>LEGISLATIVE SERVICES</b>	<b>965,232</b>	<b>0</b>	<b>965,232</b>	<b>Appropriation</b>
<b>MEDICAL EXAMINER</b>	<b>1,474,800</b>	<b>686,500</b>	<b>788,300</b>	<b>Appropriation</b>
<b>MISCELLANEOUS CRIMINAL JUSTICE</b>	<b>191,200</b>	<b>0</b>	<b>191,200</b>	<b>Appropriation</b>
<b>PERSONNEL SAVINGS INITIATIVES</b>	<b>(607,500)</b>	<b>0</b>	<b>(607,500)</b>	<b>Appropriation</b>
<b>PLANNING &amp; DEVELOPMENT</b>				
CAPITAL AREA REGIONAL PLAN COM	694,114	0		
PLANNING DIVISION	581,100	206,900		
RECORDS AND SUPPORT	819,250	144,600		
ZONING & PLAT REVIEW	917,115	487,665		
<b>PLANNING &amp; DEVELOPMENT</b>	<b>3,011,579</b>	<b>839,165</b>	<b>2,172,414</b>	<b>Appropriation</b>
<b>PUBLIC SAFETY COMMUNICATIONS</b>	<b>7,586,192</b>	<b>193,800</b>	<b>7,392,392</b>	<b>Appropriation</b>
<b>REGISTER OF DEEDS</b>	<b>1,461,890</b>	<b>3,306,248</b>	<b>(1,844,358)</b>	<b>Appropriation</b>

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<b>SHERIFF</b>				
ADMINISTRATION	4,910,413	45,000		
FIELD SERVICES	17,411,620	3,199,800		
FIREARMS TRAINING CENTER	170,000	186,364		
SECURITY SERVICES	33,165,249	3,908,050		
SUPPORT SERVICES	11,900,725	1,067,460		
TRAFFIC SAFETY SERVICES	583,400	0		
<b>SHERIFF</b>	<b>68,141,407</b>	<b>8,406,674</b>	<b>59,734,733</b>	<b>Appropriation</b>
<b>TREASURER</b>	<b>921,540</b>	<b>5,644,200</b>	<b>(4,722,660)</b>	<b>Appropriation</b>
<b>VETERANS SERVICES</b>	<b>565,450</b>	<b>14,700</b>	<b>550,750</b>	<b>Appropriation</b>
<b>HELP LOAN FUND</b>				
<b>HELP LOAN FUND</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>Appropriation</b>
<b>HIGHWAY FUND</b>				
<b>HIGHWAY</b>				
ADMINISTRATION	5,617,926	854,500		
FLEET & FACILITIES OPERATIONS	(380,700)	185,000		
OPERATION & MAINTENANCE	6,086,900	3,838,161		
STATE & LOCAL SERVICES	9,745,700	9,745,700		
TRANSIT & ENVIRONMENTAL PRGMS	108,600	9,500		
<b>HIGHWAY</b>	<b>21,178,426</b>	<b>14,632,861</b>	<b>6,545,565</b>	<b>Appropriation</b>
<b>HOME PROGRAM FUND</b>				
<b>HOME LOAN FUND</b>	<b>340,883</b>	<b>340,883</b>	<b>0</b>	<b>Appropriation</b>
<b>HUMAN SERVICES FUND</b>				
<b>HUMAN SERVICES DEPARTMENT</b>				
ADULT COMMUNITY SERVICES	149,917,660	126,885,355		
CHILDREN YOUTH AND FAMILIES	52,136,194	25,656,198		
ECONOMIC ASSISTANCE AND WORK S	16,403,843	12,548,646		
HS ADMINISTRATION	4,521,228	3,725,524		
<b>HUMAN SERVICES DEPARTMENT</b>	<b>222,978,925</b>	<b>168,815,723</b>	<b>54,163,202</b>	<b>Appropriation</b>

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<b>LAND &amp; WATER LEGACY FUND</b>				
L & W LEGACY OPERATING TRANSFERS	6,000	6,000	0	Appropriation
<b>LAND INFORMATION FUND</b>				
LAND INFORMATION OFFICE	741,654	752,000	(10,346)	Appropriation
<b>LIABILITY INSURANCE FUND</b>				
LIABILITY INSURANCE PRGRM FUND	1,996,100	1,996,100	0	Appropriation
<b>LIBRARY FUND</b>				
LIBRARY	4,304,733	59,000	4,245,733	Appropriation
<b>METHANE GAS FUND</b>				
METHANE GAS OPERATIONS	1,408,000	3,847,900	(2,439,900)	Appropriation
<b>PRINTING AND SERVICES FUND</b>				
PRINTING & SERVICES	1,236,400	1,231,600	4,800	Appropriation
<b>SOCIAL SECURITY REDACTION-ROD FUND</b>				
SOCIAL SECURITY REDACTION-ROD	463,300	463,300	0	Appropriation
<b>SOLID WASTE FUND</b>				
<b>SOLID WASTE</b>				
ADMINISTRATION&SPECIAL PROJCTS	1,381,000	17,000		
CLEANSWEEP	535,100	186,000		
COMPOST SITE	351,200	116,500		
RODEFELD-SITE #2	4,391,406	4,407,075		
TRANSFER STATION	2,217,075	2,466,325		
VERONA-SITE #1	55,300	0		
<b>SOLID WASTE</b>	<b>8,931,081</b>	<b>7,192,900</b>	<b>1,738,181</b>	<b>Appropriation</b>
<b>WORKERS COMPENSATION FUND</b>				
WORKERS COMPENSATION INSURANCE	2,825,800	2,825,800	0	Appropriation

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<b>GROSS TOTALS</b>	491,861,695	347,228,306	144,633,389
	<b>EXPENDITURES</b>	<b>PROGRAM SPECIFIC REVENUES</b>	<b>NET</b>
<b>TOTALS</b>	491,861,695	347,228,306	144,633,389
<b>LEVY ADJUSTMENTS</b>			
Available for Levy Reduction			377,451
Fund Adjustments			(3,080,265)
Non-GPR Supported Programs			1,230,088
State Special Charges			(18,945)
<b>TOTAL NET OPERATING LEVY</b>			143,141,718