

**COUNTY OF DANE  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM                  | 2011              | 2012              |                     |                   |                    | 2013              |                   |                   |
|---|-------------------|-------------------|---------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
|   | 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                              | 10,326,849        | 11,424,000        | 11,530,402          | 5,541,465         | 11,514,240         | 11,593,100        | 11,631,949        | 11,631,949        |
| AIRPORT PARKING LOT                         | 2,559,755         | 2,565,300         | 2,655,671           | 2,596,690         | 2,590,842          | 2,493,900         | 2,502,200         | 2,502,200         |
| GENERAL AVIATION                            | 125,805           | 173,600           | 176,137             | 34,003            | 105,486            | 177,500           | 178,200           | 178,200           |
| INDUSTRIAL AREA                             | 167,151           | 249,000           | 385,385             | 68,610            | 305,118            | 291,100           | 291,600           | 291,600           |
| LANDING AREA                                | 2,232,666         | 2,075,300         | 2,077,837           | 2,449,629         | 2,093,376          | 2,115,900         | 2,124,700         | 2,124,700         |
| MAINTENANCE                                 | 992,315           | 997,300           | 1,035,743           | 409,077           | 939,144            | 1,025,800         | 1,032,300         | 1,032,300         |
| TERMINAL COMPLEX                            | 4,652,360         | 4,768,650         | 4,797,345           | 3,038,439         | 4,794,479          | 4,741,800         | 4,756,600         | 4,756,600         |
| <b>AIRPORT</b>                              | <b>21,056,902</b> | <b>22,253,150</b> | <b>22,658,519</b>   | <b>14,137,914</b> | <b>22,342,685</b>  | <b>22,439,100</b> | <b>22,517,549</b> | <b>22,517,549</b> |
| <b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>  |                   |                   |                     |                   |                    |                   |                   |                   |
| <b>BPHCC-GENERAL OPERATIONS</b>             |                   |                   |                     |                   |                    |                   |                   |                   |
| BP-ADMINISTRATION                           | 952,107           | 771,300           | 771,300             | 352,415           | 771,300            | 798,300           | 805,000           | 805,000           |
| BP-HEALTH CARE CENTER                       | 14,522,225        | 17,643,650        | 17,648,654          | 8,962,798         | 17,648,654         | 18,468,800        | 18,546,531        | 18,546,531        |
| <b>BPHCC-GENERAL OPERATIONS</b>             | <b>15,474,332</b> | <b>18,414,950</b> | <b>18,419,954</b>   | <b>9,315,213</b>  | <b>18,419,954</b>  | <b>19,267,100</b> | <b>19,351,531</b> | <b>19,351,531</b> |
| <b>BOARD OF HEALTH-MADISON/DANE FUND</b>    |                   |                   |                     |                   |                    |                   |                   |                   |
| <b>BOARD OF HEALTH-MADISON/DANE</b>         |                   |                   |                     |                   |                    |                   |                   |                   |
| BH-ADMINISTRATION                           | 4,821,390         | 5,102,425         | 5,102,425           | 5,103,395         | 5,102,425          | 5,366,323         | 5,430,823         | 5,409,298         |
| 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>4,821,390</b>  | <b>5,102,425</b>  | <b>5,102,425</b>    | <b>5,103,395</b>  | <b>5,102,425</b>   | <b>5,366,323</b>  | <b>5,430,823</b>  | <b>5,409,298</b>  |
| <b>BRIDGE AID FUND</b>                      |                   |                   |                     |                   |                    |                   |                   |                   |
| <b>BRIDGE AID</b>                           | <b>450,862</b>    | <b>161,000</b>    | <b>424,263</b>      | <b>110,976</b>    | <b>399,856</b>     | <b>165,100</b>    | <b>165,100</b>    | <b>165,100</b>    |
| <b>CAPITAL PROJECTS FUND</b>                |                   |                   |                     |                   |                    |                   |                   |                   |
| <b>CAPITAL PROJECTS OPERATING TRANSFERS</b> | <b>23,577</b>     | <b>52,000</b>     | <b>52,000</b>       | <b>6,616</b>      | <b>52,000</b>      | <b>52,000</b>     | <b>52,000</b>     | <b>52,000</b>     |

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|--|-------------------|-------------------|---------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
|  | ACTUAL EXPENSES   | ADOPTED BUDGET    | EXPENSE as MODIFIED | ACTUAL THRU 6-30  | TOTAL EST EXPENSES | AGENCY REQUEST    | EXECUTIVE RECOMM  | FINAL ADOPTED     |
| <b><i>CDBG CR-CRLF FUND</i></b>              |                   |                   |                     |                   |                    |                   |                   |                   |
| CDBG BUSINESS LOAN FUND                      | 2,180             | 175,000           | 352,042             | 2,277             | 353,214            | 175,000           | 175,000           | 175,000           |
| <b><i>CDBG GENERAL FUND</i></b>              |                   |                   |                     |                   |                    |                   |                   |                   |
| CDBG HOUSING LOAN FUND                       | 820,562           | 914,800           | 3,037,668           | 257,689           | 3,039,814          | 2,251,164         | 2,251,164         | 783,014           |
| <b><i>COMMERCE CRLF FUND</i></b>             |                   |                   |                     |                   |                    |                   |                   |                   |
| COMMERCE REVOLVING                           | 0                 | 1,264,700         | 4,584,300           | 55,766            | 4,584,300          | 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                              | 311,427           | 391,500           | 391,500             | 151,485           | 318,100            | 233,646           | 233,646           | 233,646           |
| CONSOLIDATED FOOD SERVICE                    | 4,165,682         | 3,582,680         | 3,584,822           | 1,829,832         | 4,077,171          | 3,691,159         | 3,707,759         | 3,707,759         |
| <b>CONSOLIDATED FOOD SERVICE</b>             | <b>4,477,109</b>  | <b>3,974,180</b>  | <b>3,976,322</b>    | <b>1,981,316</b>  | <b>4,395,271</b>   | <b>3,924,805</b>  | <b>3,941,405</b>  | <b>3,941,405</b>  |
| <b><i>DANE COUNTY CONSERVATION FUND</i></b>  |                   |                   |                     |                   |                    |                   |                   |                   |
| CONSERVATION FUND OPERATING TRANSFER         | 2,009             | 2,000             | 2,000               | 231               | 2,000              | 2,000             | 2,000             | 2,000             |
| <b><i>DANECOM FUND</i></b>                   |                   |                   |                     |                   |                    |                   |                   |                   |
| DANECOM                                      | 0                 | 272,360           | 272,360             | 49,258            | 256,783            | 370,230           | 371,030           | 371,030           |
| <b><i>DEBT SERVICE FUND</i></b>              |                   |                   |                     |                   |                    |                   |                   |                   |
| <b>DEBT SERVICE</b>                          |                   |                   |                     |                   |                    |                   |                   |                   |
| DEBT SERVICE COSTS                           | 251,245           | 10,000            | 10,000              | 205,171           | 205,171            | 10,000            | 10,000            | 10,000            |
| INTEREST ON LOANS                            | 4,772,901         | 4,316,900         | 4,316,900           | 2,089,183         | 4,056,137          | 4,076,600         | 4,190,300         | 4,190,300         |
| PRINCIPAL ON LOAN                            | 18,771,410        | 14,309,300        | 14,309,300          | 28,268,317        | 30,010,527         | 15,893,900        | 16,195,000        | 16,195,000        |
| <b>DEBT SERVICE</b>                          | <b>23,795,556</b> | <b>18,636,200</b> | <b>18,636,200</b>   | <b>30,562,671</b> | <b>34,271,835</b>  | <b>19,980,500</b> | <b>20,395,300</b> | <b>20,395,300</b> |
| <b><i>EMPLOYEE BENEFITS FUND</i></b>         |                   |                   |                     |                   |                    |                   |                   |                   |
| EMPLOYEE BENEFITS FUND                       | 134,316           | 1,600             | 602,996             | 46,935            | 127,996            | 1,600             | 1,600             | 1,600             |

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|---------------------------------------|------------------|------------------|---------------------|------------------|--------------------|------------------|------------------|------------------|
|                                       | ACTUAL EXPENSES  | ADOPTED BUDGET   | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST   | EXECUTIVE RECOMM | FINAL ADOPTED    |
| <b>GENERAL FUND</b>                   |                  |                  |                     |                  |                    |                  |                  |                  |
| <b>ADMINISTRATION-FACILITIES MGMT</b> |                  |                  |                     |                  |                    |                  |                  |                  |
| ADMINISTRATION                        | (70,217)         | 0                | 0                   | 3,018            | 1,620              | 0                | 0                | 0                |
| JANITORIAL SERVICES                   | 2,650,138        | 2,617,000        | 2,617,000           | 1,236,219        | 2,680,025          | 2,682,900        | 2,700,300        | 2,700,300        |
| MAINTENANCE&CONSTR SERVICES           | 4,426,204        | 4,440,600        | 4,443,688           | 1,815,997        | 4,469,252          | 4,553,000        | 4,589,900        | 4,589,900        |
| WEAPONS SCREENING                     | 354,852          | 313,700          | 313,700             | 158,951          | 367,678            | 330,700          | 333,500          | 333,500          |
| <b>ADMINISTRATION-FACILITIES MGMT</b> | <b>7,360,977</b> | <b>7,371,300</b> | <b>7,374,388</b>    | <b>3,214,186</b> | <b>7,518,575</b>   | <b>7,566,600</b> | <b>7,623,700</b> | <b>7,623,700</b> |
| <b>ADMINISTRATION-GENERAL OPERATI</b> |                  |                  |                     |                  |                    |                  |                  |                  |
| ADMINISTRATION                        | 696,082          | 726,635          | 726,635             | 332,831          | 714,527            | 747,335          | 819,035          | 819,035          |
| CONTROLLER                            | 1,331,618        | 1,301,120        | 1,301,120           | 618,898          | 1,279,156          | 1,324,620        | 1,374,820        | 1,374,820        |
| EMPLOYEE RELATIONS                    | 577,890          | 599,640          | 599,765             | 277,366          | 617,341            | 565,340          | 569,240          | 569,240          |
| INFORMATION MANAGEMENT                | 3,762,531        | 4,155,850        | 4,157,350           | 1,968,346        | 4,136,190          | 4,337,000        | 4,455,100        | 4,455,100        |
| PURCHASING                            | 182,000          | 183,920          | 183,920             | 83,281           | 180,597            | 191,120          | 192,620          | 192,620          |
| <b>ADMINISTRATION-GENERAL OPERATI</b> | <b>6,550,121</b> | <b>6,967,165</b> | <b>6,968,790</b>    | <b>3,280,721</b> | <b>6,927,811</b>   | <b>7,165,415</b> | <b>7,410,815</b> | <b>7,410,815</b> |
| <b>AEC COUNTY SUBSIDIZED</b>          | <b>61,672</b>    | <b>59,719</b>    | <b>59,719</b>       | <b>29,566</b>    | <b>59,719</b>      | <b>59,122</b>    | <b>59,122</b>    | <b>59,122</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                        | 2,234,422        | 2,136,000        | 2,232,763           | 1,191,980        | 2,229,585          | 2,107,900        | 2,134,082        | 2,134,082        |
| AGRICULTURAL EXHIBIT BUILDINGS        | 317,483          | 333,800          | 353,800             | 116,068          | 299,287            | 334,200          | 335,300          | 335,300          |
| ARENA                                 | 298,429          | 518,200          | 538,200             | 317,719          | 501,431            | 469,900          | 470,300          | 470,300          |
| COLISEUM                              | 1,394,765        | 1,959,300        | 2,039,300           | 1,243,896        | 1,926,213          | 1,909,000        | 1,926,500        | 1,926,500        |
| CONFERENCE CENTER                     | 311,387          | 380,100          | 395,100             | 160,289          | 1,085,150          | 438,700          | 441,100          | 441,100          |
| EXHIBITION HALL                       | 2,345,433        | 2,958,400        | 3,294,657           | 1,703,761        | 2,805,174          | 2,945,900        | 2,960,500        | 2,960,500        |
| LANDSCAPE AREAS                       | 284,438          | 260,300          | 265,300             | 90,212           | 271,132            | 277,200          | 277,750          | 277,750          |
| PARKING LOTS                          | 236,049          | 277,800          | 307,800             | 155,005          | 312,045            | 299,400          | 300,050          | 300,050          |
| <b>ALLIANT ENERGY CENTER DANE CO</b>  | <b>7,422,406</b> | <b>8,823,900</b> | <b>9,426,921</b>    | <b>4,978,931</b> | <b>9,430,017</b>   | <b>8,782,200</b> | <b>8,845,582</b> | <b>8,845,582</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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|   | ACTUAL EXPENSES   | ADOPTED BUDGET    | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST    | EXECUTIVE RECOMM  | FINAL ADOPTED     |
| <b>CLERK OF COURTS-GEN OPERATIONS</b>   |                   |                   |                     |                  |                    |                   |                   |                   |
| ALTERNATIVES TO INCARCERATION           | 509,084           | 408,450           | 408,450             | 187,357          | 422,570            | 421,510           | 393,600           | 393,600           |
| COURT COMMISSIONER CENTER               | 2,873,299         | 2,850,900         | 2,850,900           | 1,328,043        | 2,879,072          | 2,924,600         | 2,950,100         | 2,950,100         |
| GENERAL COURT SUPPORT                   | 7,035,281         | 7,056,712         | 7,107,227           | 3,285,848        | 7,027,128          | 7,173,012         | 7,221,412         | 7,221,412         |
| GUARDIAN AD LITEM                       | 628,286           | 636,860           | 636,860             | 263,006          | 634,187            | 660,860           | 641,260           | 641,260           |
| <b>CLERK OF COURTS-GEN OPERATIONS</b>   | <b>11,045,950</b> | <b>10,952,922</b> | <b>11,003,437</b>   | <b>5,064,254</b> | <b>10,962,957</b>  | <b>11,179,982</b> | <b>11,206,372</b> | <b>11,206,372</b> |
| <b>CONVENTION &amp; VISITORS BUREAU</b> | <b>265,000</b>    | <b>297,375</b>    | <b>337,375</b>      | <b>0</b>         | <b>337,375</b>     | <b>332,375</b>    | <b>294,401</b>    | <b>294,401</b>    |
| <b>CORP COUNSEL-GENERAL OPERATION</b>   |                   |                   |                     |                  |                    |                   |                   |                   |
| CHILD SUPPORT AGENCY                    | 4,456,884         | 4,523,740         | 4,523,740           | 1,997,834        | 4,413,665          | 4,513,440         | 4,558,040         | 4,558,040         |
| CORP COUNSEL-GENERAL OPERATION          | 1,049,846         | 1,103,720         | 1,103,720           | 445,641          | 1,072,692          | 1,111,920         | 1,121,720         | 1,121,720         |
| PERMANENCY PLANNING LEGAL SERV          | 1,077,023         | 1,113,120         | 1,113,120           | 508,291          | 1,134,075          | 1,166,920         | 1,176,520         | 1,176,520         |
| <b>CORP COUNSEL-GENERAL OPERATION</b>   | <b>6,583,753</b>  | <b>6,740,580</b>  | <b>6,740,580</b>    | <b>2,951,766</b> | <b>6,620,432</b>   | <b>6,792,280</b>  | <b>6,856,280</b>  | <b>6,856,280</b>  |
| <b>COUNTY CLERK</b>                     |                   |                   |                     |                  |                    |                   |                   |                   |
| ADMINISTRATION                          | 365,184           | 406,920           | 406,920             | 186,646          | 404,372            | 425,120           | 428,520           | 432,520           |
| ELECTIONS                               | 158,773           | 462,395           | 462,395             | 222,434          | 461,758            | 127,305           | 127,705           | 132,705           |
| <b>COUNTY CLERK</b>                     | <b>523,957</b>    | <b>869,315</b>    | <b>869,315</b>      | <b>409,080</b>   | <b>866,130</b>     | <b>552,425</b>    | <b>556,225</b>    | <b>565,225</b>    |
| <b>DANE COUNTY HISTORICAL SOCIETY</b>   | <b>5,277</b>      | <b>5,145</b>      | <b>5,145</b>        | <b>0</b>         | <b>5,145</b>       | <b>5,094</b>      | <b>5,094</b>      | <b>5,094</b>      |
| <b>DISTRICT ATTORNEY</b>                |                   |                   |                     |                  |                    |                   |                   |                   |
| CRMNL&TRFFC-ADULT                       | 2,294,206         | 2,182,020         | 2,215,365           | 1,079,922        | 2,386,045          | 2,311,220         | 2,351,820         | 2,351,820         |
| CRMNL&TRFFC-JUVENILE                    | 315,262           | 331,940           | 331,940             | 145,792          | 313,542            | 342,240           | 344,640           | 344,640           |
| DEFERRED PROSECUTION PROGRAM            | 549,004           | 559,340           | 559,340             | 259,016          | 538,517            | 579,440           | 584,240           | 584,240           |
| VICTIM/WITNESS                          | 1,904,442         | 1,889,580         | 1,904,934           | 865,260          | 1,900,554          | 1,841,280         | 1,857,480         | 1,857,480         |
| <b>DISTRICT ATTORNEY</b>                | <b>5,062,913</b>  | <b>4,962,880</b>  | <b>5,011,579</b>    | <b>2,349,991</b> | <b>5,138,658</b>   | <b>5,074,180</b>  | <b>5,138,180</b>  | <b>5,138,180</b>  |
| <b>EMERGENCY MGMT-GEN OPERATIONS</b>    |                   |                   |                     |                  |                    |                   |                   |                   |
| EMERGENCY MEDICAL SERVICES              | 535,605           | 492,444           | 547,768             | 131,488          | 516,375            | 517,644           | 519,344           | 519,344           |
| EMERGENCY PLANNING                      | 793,182           | 559,309           | 1,026,095           | 507,091          | 1,029,084          | 615,609           | 636,519           | 619,509           |
| HAZARDOUS MATERIALS PLANNING            | 243,440           | 223,874           | 276,489             | 104,057          | 275,065            | 229,174           | 230,674           | 230,674           |
| <b>EMERGENCY MGMT-GEN OPERATIONS</b>    | <b>1,572,227</b>  | <b>1,275,627</b>  | <b>1,850,352</b>    | <b>742,637</b>   | <b>1,820,524</b>   | <b>1,362,427</b>  | <b>1,386,537</b>  | <b>1,369,527</b>  |

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| <b>EXECUTIVE</b>                     |                   |                   |                     |                   |                    |                  |                  |                  |
| CULTURAL AFFAIRS                     | 476,765           | 463,110           | 569,971             | 207,945           | 578,200            | 449,710          | 457,810          | 457,810          |
| EXECUTIVE                            | 782,996           | 799,969           | 799,969             | 367,928           | 786,359            | 816,169          | 874,869          | 897,339          |
| LEGISLATIVE LOBBYIST                 | 111,783           | 112,950           | 112,950             | 51,724            | 111,477            | 115,350          | 116,450          | 116,450          |
| OFFICE OF ECON & WORKFORCE DEV       | 0                 | 201,029           | 201,229             | 44,446            | 175,089            | 233,129          | 571,097          | 321,497          |
| OFFICE OF EQUAL OPPORTUNITY          | 324,690           | 329,827           | 330,125             | 148,259           | 323,564            | 333,927          | 219,627          | 340,327          |
| <b>EXECUTIVE</b>                     | <b>1,696,234</b>  | <b>1,906,885</b>  | <b>2,014,244</b>    | <b>820,302</b>    | <b>1,974,689</b>   | <b>1,948,285</b> | <b>2,239,853</b> | <b>2,133,423</b> |
| <b>EXTENSION</b>                     | <b>840,594</b>    | <b>917,126</b>    | <b>1,011,570</b>    | <b>501,681</b>    | <b>1,019,759</b>   | <b>970,126</b>   | <b>991,126</b>   | <b>996,126</b>   |
| <b>FAMILY COURT COUNSELING</b>       | <b>1,033,777</b>  | <b>1,063,700</b>  | <b>1,064,672</b>    | <b>469,828</b>    | <b>1,031,380</b>   | <b>1,084,000</b> | <b>1,092,800</b> | <b>1,092,800</b> |
| <b>GENERAL COUNTY REVENUES</b>       | <b>64,678,288</b> | <b>64,874,650</b> | <b>64,874,650</b>   | <b>32,315,825</b> | <b>64,874,650</b>  | <b>243,000</b>   | <b>243,000</b>   | <b>243,000</b>   |
| <b>HENRY VILAS ZOO</b>               | <b>2,353,071</b>  | <b>2,359,300</b>  | <b>2,359,300</b>    | <b>1,005,103</b>  | <b>2,315,676</b>   | <b>2,394,400</b> | <b>2,438,200</b> | <b>2,438,200</b> |
| <b>HIGHWAY GENERAL FUND PROGRAMS</b> |                   |                   |                     |                   |                    |                  |                  |                  |
| PARKING RAMP                         | 234,196           | 254,800           | 255,479             | 82,980            | 231,951            | 299,300          | 300,600          | 300,600          |
| WISC RIVER RAIL TRANSIT COMM         | 27,735            | 27,120            | 30,080              | 26,887            | 30,191             | 28,600           | 28,600           | 28,600           |
| <b>HIGHWAY GENERAL FUND PROGRAMS</b> | <b>261,931</b>    | <b>281,920</b>    | <b>285,559</b>      | <b>109,867</b>    | <b>262,142</b>     | <b>327,900</b>   | <b>329,200</b>   | <b>329,200</b>   |
| <b>HWY PUBLIC WORKS ENGINEERING</b>  | <b>634,377</b>    | <b>698,950</b>    | <b>698,950</b>      | <b>269,854</b>    | <b>570,466</b>     | <b>704,250</b>   | <b>709,550</b>   | <b>709,550</b>   |
| <b>JUVENILE COURT PROGRAM</b>        |                   |                   |                     |                   |                    |                  |                  |                  |
| ADMIN & RECEPTION CENTER             | 851,417           | 899,340           | 899,340             | 398,195           | 862,498            | 912,140          | 919,040          | 919,040          |
| DETENTION                            | 1,304,337         | 1,297,080         | 1,297,080           | 610,075           | 1,339,948          | 1,311,980        | 1,320,880        | 1,320,880        |
| HOME DETENTION                       | 185,247           | 182,000           | 182,000             | 83,449            | 182,029            | 186,800          | 188,100          | 188,100          |
| SHELTER HOME                         | 874,485           | 812,620           | 820,037             | 398,303           | 855,607            | 826,620          | 832,420          | 832,420          |
| <b>JUVENILE COURT PROGRAM</b>        | <b>3,215,487</b>  | <b>3,191,040</b>  | <b>3,198,457</b>    | <b>1,490,023</b>  | <b>3,240,082</b>   | <b>3,237,540</b> | <b>3,260,440</b> | <b>3,260,440</b> |

**COUNTY OF DANE  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM            | 2011             | 2012               |                     |                  |                    | 2013               |                    |                  |
|---------------------------------------|------------------|--------------------|---------------------|------------------|--------------------|--------------------|--------------------|------------------|
|                                       | ACTUAL EXPENSES  | ADOPTED BUDGET     | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST     | EXECUTIVE RECOMM   | FINAL ADOPTED    |
| <b>LAND &amp; WATER RESOURCES</b>     |                  |                    |                     |                  |                    |                    |                    |                  |
| CONSERVATION                          | 1,620,494        | 1,673,860          | 2,136,745           | 591,138          | 2,111,485          | 1,696,760          | 1,807,260          | 1,807,260        |
| HERITAGE CENTER                       | 148,359          | 151,700            | 172,684             | 70,531           | 169,500            | 154,800            | 155,500            | 155,500          |
| L & W RESOURCES ADMINISTRATION        | 651,019          | 646,890            | 694,338             | 287,736          | 700,661            | 671,990            | 716,990            | 716,990          |
| LAKE MANAGEMENT                       | 390,808          | 428,600            | 429,061             | 171,831          | 425,895            | 443,500            | 444,300            | 455,065          |
| LAKES & WATERSHED                     | 325,118          | 335,574            | 546,814             | 98,095           | 541,708            | 323,374            | 325,174            | 325,174          |
| LAND ACQUISITION                      | 464,273          | 310,410            | 482,048             | 153,927          | 497,155            | 338,810            | 341,610            | 341,610          |
| PARK OPERATIONS                       | 3,018,853        | 2,790,440          | 3,838,985           | 1,331,157        | 3,878,083          | 2,834,640          | 2,900,440          | 2,900,440        |
| <b>LAND &amp; WATER RESOURCES</b>     | <b>6,618,923</b> | <b>6,337,474</b>   | <b>8,300,675</b>    | <b>2,704,415</b> | <b>8,324,487</b>   | <b>6,463,874</b>   | <b>6,691,274</b>   | <b>6,702,039</b> |
| <b>LEGISLATIVE SERVICES</b>           | <b>843,611</b>   | <b>873,032</b>     | <b>954,933</b>      | <b>363,990</b>   | <b>947,984</b>     | <b>858,332</b>     | <b>882,732</b>     | <b>965,232</b>   |
| <b>MEDICAL EXAMINER</b>               | <b>1,258,282</b> | <b>1,327,600</b>   | <b>1,337,600</b>    | <b>587,708</b>   | <b>1,362,819</b>   | <b>1,428,500</b>   | <b>1,437,100</b>   | <b>1,474,800</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>205,418</b>   | <b>192,360</b>     | <b>192,360</b>      | <b>99,936</b>    | <b>209,211</b>     | <b>191,200</b>     | <b>191,200</b>     | <b>191,200</b>   |
| <b>PERSONNEL SAVINGS INITIATIVES</b>  | <b>0</b>         | <b>(1,215,000)</b> | <b>(1,215,000)</b>  | <b>0</b>         | <b>0</b>           | <b>(1,215,000)</b> | <b>(1,215,000)</b> | <b>(607,500)</b> |
| <b>PLANNING &amp; DEVELOPMENT</b>     |                  |                    |                     |                  |                    |                    |                    |                  |
| CAPITAL AREA REGIONAL PLAN COM        | 632,609          | 701,671            | 701,671             | 377,854          | 701,671            | 694,114            | 694,114            | 694,114          |
| COMMUNITY ANALYSIS & PLANNING         | 0                | 0                  | 0                   | 0                | 0                  | 0                  | 0                  | 0                |
| COMMUNITY DEVELOPMENT                 | 387              | 0                  | 0                   | 104              | 0                  | 0                  | 0                  | 0                |
| PLANNING DIVISION                     | 723,687          | 472,300            | 537,534             | 263,170          | 528,434            | 494,300            | 498,600            | 581,100          |
| RECORDS AND SUPPORT                   | 850,698          | 803,350            | 812,381             | 359,583          | 806,714            | 812,950            | 819,250            | 819,250          |
| ZONING & PLAT REVIEW                  | 889,410          | 883,015            | 883,015             | 420,862          | 875,315            | 910,015            | 917,115            | 917,115          |
| <b>PLANNING &amp; DEVELOPMENT</b>     | <b>3,096,790</b> | <b>2,860,336</b>   | <b>2,934,601</b>    | <b>1,421,573</b> | <b>2,912,134</b>   | <b>2,911,379</b>   | <b>2,929,079</b>   | <b>3,011,579</b> |
| <b>PUBLIC SAFETY COMMUNICATIONS</b>   | <b>7,013,724</b> | <b>7,413,701</b>   | <b>7,413,701</b>    | <b>3,309,295</b> | <b>7,359,628</b>   | <b>7,525,692</b>   | <b>7,598,192</b>   | <b>7,586,192</b> |
| <b>REGISTER OF DEEDS</b>              | <b>1,334,725</b> | <b>1,404,840</b>   | <b>1,404,840</b>    | <b>644,093</b>   | <b>1,370,680</b>   | <b>1,452,190</b>   | <b>1,461,890</b>   | <b>1,461,890</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  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM    | 2011              | 2012              |                     |                   |                    | 2013              |                   |                   |
|-------------------------------|-------------------|-------------------|---------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
|                               | ACTUAL EXPENSES   | ADOPTED BUDGET    | EXPENSE as MODIFIED | ACTUAL THRU 6-30  | TOTAL EST EXPENSES | AGENCY REQUEST    | EXECUTIVE RECOMM  | FINAL ADOPTED     |
| <b>SHERIFF</b>                |                   |                   |                     |                   |                    |                   |                   |                   |
| ADMINISTRATION                | 4,209,867         | 4,482,713         | 4,660,909           | 1,939,903         | 4,722,886          | 4,879,613         | 4,910,413         | 4,910,413         |
| FIELD SERVICES                | 18,990,967        | 17,783,220        | 18,807,179          | 8,006,935         | 18,237,860         | 17,286,720        | 17,411,620        | 17,411,620        |
| FIREARMS TRAINING CENTER      | 147,742           | 146,550           | 160,484             | 78,707            | 173,985            | 169,300           | 170,000           | 170,000           |
| SECURITY SERVICES             | 32,565,173        | 31,291,508        | 31,363,197          | 15,121,375        | 33,347,460         | 33,115,288        | 33,173,249        | 33,165,249        |
| SUPPORT SERVICES              | 10,991,328        | 12,131,725        | 12,174,562          | 4,942,969         | 11,335,363         | 11,907,225        | 11,900,725        | 11,900,725        |
| TRAFFIC SAFETY SERVICES       | 673,485           | 676,500           | 676,500             | 258,886           | 577,149            | 579,300           | 583,400           | 583,400           |
| <b>SHERIFF</b>                | <b>67,578,562</b> | <b>66,512,216</b> | <b>67,842,831</b>   | <b>30,348,774</b> | <b>68,394,703</b>  | <b>67,937,446</b> | <b>68,149,407</b> | <b>68,141,407</b> |
| <b>TREASURER</b>              | <b>726,268</b>    | <b>893,840</b>    | <b>893,840</b>      | <b>400,481</b>    | <b>931,103</b>     | <b>981,540</b>    | <b>921,540</b>    | <b>921,540</b>    |
| <b>VETERANS SERVICES</b>      | <b>443,648</b>    | <b>524,900</b>    | <b>530,890</b>      | <b>217,265</b>    | <b>484,790</b>     | <b>520,000</b>    | <b>532,450</b>    | <b>565,450</b>    |
| <b>HELP LOAN FUND</b>         |                   |                   |                     |                   |                    |                   |                   |                   |
| <b>HELP LOAN FUND</b>         | <b>22,233</b>     | <b>30,000</b>     | <b>30,000</b>       | <b>11,658</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                | 4,688,085         | 4,989,300         | 4,989,300           | 3,461,818         | 4,829,711          | 5,412,300         | 5,617,926         | 5,617,926         |
| FLEET & FACILITIES OPERATIONS | (60,693)          | 118,200           | 121,595             | 1,081,356         | (106,446)          | (380,700)         | (380,700)         | (380,700)         |
| HIGHWAY - PERSONAL SERVICES   | (127,998)         | 0                 | 0                   | (264,048)         | 1                  | 0                 | 0                 | 0                 |
| HIGHWAY CONSTRUCTION          | (34)              | 0                 | 34                  | 910               | 40,467             | 0                 | 0                 | 0                 |
| OPERATION & MAINTENANCE       | 6,785,217         | 5,460,400         | 5,460,400           | 3,885,125         | 6,018,300          | 6,003,200         | 6,086,900         | 6,086,900         |
| STATE & LOCAL SERVICES        | 9,477,091         | 9,435,600         | 9,435,600           | 4,246,527         | 9,109,300          | 9,745,700         | 9,745,700         | 9,745,700         |
| TRANSIT & ENVIRONMENTAL PRGMS | 70,833            | 103,700           | 116,248             | 37,423            | 103,350            | 108,600           | 108,600           | 108,600           |
| <b>HIGHWAY</b>                | <b>20,832,499</b> | <b>20,107,200</b> | <b>20,123,178</b>   | <b>12,449,111</b> | <b>19,994,683</b>  | <b>20,889,100</b> | <b>21,178,426</b> | <b>21,178,426</b> |
| <b>HOME PROGRAM FUND</b>      |                   |                   |                     |                   |                    |                   |                   |                   |
| <b>HOME LOAN FUND</b>         | <b>454,237</b>    | <b>602,930</b>    | <b>1,515,472</b>    | <b>210,050</b>    | <b>1,515,471</b>   | <b>1,167,025</b>  | <b>1,167,025</b>  | <b>340,883</b>    |

**COUNTY OF DANE  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM                  | 2011               | 2012               |                     |                    |                    | 2013               |                    |                    |
|---|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | 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                    | 140,307,255        | 141,849,361        | 143,795,234         | 67,640,735         | 143,795,234        | 149,161,884        | 149,845,160        | 149,917,660        |
| CHILDREN YOUTH AND FAMILIES                 | 52,689,524         | 53,371,429         | 53,708,359          | 21,980,239         | 53,708,359         | 51,692,969         | 51,957,613         | 52,136,194         |
| ECONOMIC ASSISTANCE AND WORK S              | 23,067,898         | 18,263,523         | 21,268,913          | 10,015,626         | 21,268,913         | 16,231,543         | 16,373,843         | 16,403,843         |
| HS ADMINISTRATION                           | 4,490,838          | 4,767,256          | 5,434,583           | 2,152,744          | 5,434,583          | 4,615,756          | 4,492,328          | 4,521,228          |
| <b>HUMAN SERVICES DEPARTMENT</b>            | <b>220,555,515</b> | <b>218,251,569</b> | <b>224,207,088</b>  | <b>101,789,343</b> | <b>224,207,088</b> | <b>221,702,152</b> | <b>222,668,944</b> | <b>222,978,925</b> |
| <b>LAND &amp; WATER LEGACY FUND</b>         |                    |                    |                     |                    |                    |                    |                    |                    |
| <b>L &amp; W LEGACY OPERATING TRANSFERS</b> | <b>4,371</b>       | <b>6,000</b>       | <b>6,000</b>        | <b>1,491</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>808,470</b>     | <b>722,100</b>     | <b>722,100</b>      | <b>339,910</b>     | <b>703,636</b>     | <b>737,500</b>     | <b>741,654</b>     | <b>741,654</b>     |
| <b>LIABILITY INSURANCE FUND</b>             |                    |                    |                     |                    |                    |                    |                    |                    |
| <b>LIABILITY INSURANCE PRGRM FUND</b>       | <b>1,355,360</b>   | <b>1,974,400</b>   | <b>1,974,400</b>    | <b>1,101,290</b>   | <b>2,779,623</b>   | <b>1,996,100</b>   | <b>1,996,100</b>   | <b>1,996,100</b>   |
| <b>LIBRARY FUND</b>                         |                    |                    |                     |                    |                    |                    |                    |                    |
| <b>LIBRARY</b>                              | <b>4,463,904</b>   | <b>4,176,206</b>   | <b>4,343,190</b>    | <b>3,727,700</b>   | <b>4,328,845</b>   | <b>4,290,070</b>   | <b>4,304,733</b>   | <b>4,304,733</b>   |
| <b>METHANE GAS FUND</b>                     |                    |                    |                     |                    |                    |                    |                    |                    |
| <b>METHANE GAS OPERATIONS</b>               | <b>4,090,973</b>   | <b>3,847,900</b>   | <b>3,849,643</b>    | <b>2,324,036</b>   | <b>4,245,512</b>   | <b>1,406,700</b>   | <b>1,408,000</b>   | <b>1,408,000</b>   |
| <b>PRINTING AND SERVICES FUND</b>           |                    |                    |                     |                    |                    |                    |                    |                    |
| <b>PRINTING &amp; SERVICES</b>              | <b>1,157,912</b>   | <b>1,217,700</b>   | <b>1,217,700</b>    | <b>601,737</b>     | <b>1,262,042</b>   | <b>1,231,000</b>   | <b>1,236,400</b>   | <b>1,236,400</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                | 448                | 0                  | 0                   | 51                 | 0                  | 0                  | 0                  | 0                  |
| <b>HUMAN SERVICES-PUBLIC HEALTH</b>         | <b>448</b>         | <b>0</b>           | <b>0</b>            | <b>51</b>          | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |



**COUNTY OF DANE  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM                | 2011              | 2012             |                     |                  |                    | 2013             |                  |                  |
|---|-------------------|------------------|---------------------|------------------|--------------------|------------------|------------------|------------------|
|   | ACTUAL EXPENSES   | ADOPTED BUDGET   | EXPENSE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST EXPENSES | AGENCY REQUEST   | EXECUTIVE RECOMM | FINAL ADOPTED    |
| <i>SOCIAL SECURITY REDACTION-ROD FUND</i> |                   |                  |                     |                  |                    |                  |                  |                  |
| SOCIAL SECURITY REDACTION-ROD             | 237,640           | 391,300          | 710,091             | 129,793          | 868,691            | 462,200          | 463,300          | 463,300          |
| <i>SOLID WASTE FUND</i>                   |                   |                  |                     |                  |                    |                  |                  |                  |
|   | 0                 | 0                | 0                   | 0                | 0                  | 0                | 0                | 0                |
| <b>SOLID WASTE</b>                        |                   |                  |                     |                  |                    |                  |                  |                  |
| ADMINISTRATION&SPECIAL PROJCTS            | 1,629,732         | 1,694,800        | 1,815,411           | 371,277          | 1,786,380          | 1,374,800        | 1,381,000        | 1,381,000        |
| CLEANSWEEP                                | 0                 | 0                | 0                   | 0                | 0                  | 533,700          | 535,100          | 535,100          |
| COMPOST SITE                              | 0                 | 0                | 0                   | 0                | 0                  | 351,200          | 351,200          | 351,200          |
| RECYCLING                                 | 128,128           | 134,400          | 134,400             | 60,322           | 138,769            | 0                | 0                | 0                |
| RODEFELD-SITE #2                          | 9,553,606         | 6,764,800        | 6,901,403           | 2,369,404        | 6,870,224          | 4,384,200        | 4,391,406        | 4,391,406        |
| TRANSFER STATION                          | 0                 | 0                | 0                   | 0                | 0                  | 2,170,675        | 2,217,075        | 2,217,075        |
| VERONA-SITE #1                            | 154,248           | 110,300          | 110,300             | 38,664           | 138,569            | 55,300           | 55,300           | 55,300           |
| <b>SOLID WASTE</b>                        | <b>11,465,715</b> | <b>8,704,300</b> | <b>8,961,515</b>    | <b>2,839,667</b> | <b>8,933,942</b>   | <b>8,869,875</b> | <b>8,931,081</b> | <b>8,931,081</b> |
| <i>WORKERS COMPENSATION FUND</i>          |                   |                  |                     |                  |                    |                  |                  |                  |
| WORKERS COMPENSATION INSURANCE            | 2,239,863         | 2,302,500        | 2,302,500           | 636,599          | 1,908,451          | 2,825,800        | 2,825,800        | 2,825,800        |
| <b>GROSS EXPENDITURE TOTALS</b>           |                   |                  |                     |                  |                    |                  |                  |                  |
|   | 549,035,900       | 544,303,268      | 563,830,200         | 287,893,837      | 581,405,844        | 489,709,898      | 493,143,006      | 491,861,695      |

**COUNTY OF DANE  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM                  | 2011              | 2012              |                     |                  | 2013               |                   |                   |                   |
|---|-------------------|-------------------|---------------------|------------------|--------------------|-------------------|-------------------|-------------------|
|   | 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                              | 3,224,477         | 3,228,100         | 3,228,100           | 1,174,960        | 3,293,665          | 3,343,100         | 3,343,100         | 3,343,100         |
| AIRPORT PARKING LOT                         | 7,425,068         | 7,428,400         | 7,428,400           | 4,098,288        | 7,887,823          | 8,328,700         | 8,328,700         | 8,328,700         |
| GENERAL AVIATION                            | 429,186           | 450,000           | 450,000             | 189,226          | 442,142            | 462,000           | 462,000           | 462,000           |
| INDUSTRIAL AREA                             | 1,221,274         | 1,178,600         | 1,178,600           | 564,436          | 1,152,392          | 1,203,500         | 1,203,500         | 1,203,500         |
| LANDING AREA                                | 2,938,462         | 2,575,600         | 2,575,600           | 645,928          | 2,119,276          | 2,648,000         | 2,648,000         | 2,648,000         |
| MAINTENANCE                                 | 1,973             | 1,000             | 1,000               | 745              | 1,993              | 1,000             | 1,000             | 1,000             |
| TERMINAL COMPLEX                            | 6,579,201         | 7,020,300         | 7,020,300           | 2,341,560        | 6,130,223          | 7,216,600         | 7,216,600         | 7,216,600         |
| <b>AIRPORT</b>                              | <b>21,819,642</b> | <b>21,882,000</b> | <b>21,882,000</b>   | <b>9,015,142</b> | <b>21,027,514</b>  | <b>23,202,900</b> | <b>23,202,900</b> | <b>23,202,900</b> |
| <b>BADGER PRAIRIE HEALTH CARE CTR FUND</b>  |                   |                   |                     |                  |                    |                   |                   |                   |
| <b>BPHCC-GENERAL OPERATIONS</b>             |                   |                   |                     |                  |                    |                   |                   |                   |
| BP-ADMINISTRATION                           | 1,766             | 0                 | 0                   | 444              | 0                  | 0                 | 0                 | 0                 |
| BP-HEALTH CARE CENTER                       | 18,257,290        | 18,414,950        | 18,414,950          | 9,652,484        | 18,415,850         | 8,806,653         | 8,806,653         | 8,806,653         |
| <b>BPHCC-GENERAL OPERATIONS</b>             | <b>18,259,056</b> | <b>18,414,950</b> | <b>18,414,950</b>   | <b>9,652,929</b> | <b>18,415,850</b>  | <b>8,806,653</b>  | <b>8,806,653</b>  | <b>8,806,653</b>  |
| <b>BOARD OF HEALTH-MADISON/DANE FUND</b>    |                   |                   |                     |                  |                    |                   |                   |                   |
| <b>BOARD OF HEALTH-MADISON/DANE</b>         |                   |                   |                     |                  |                    |                   |                   |                   |
| BH-ADMINISTRATION                           | 4,821,403         | 5,102,425         | 5,102,425           | 2,551,212        | 5,102,425          | 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>4,821,403</b>  | <b>5,102,425</b>  | <b>5,102,425</b>    | <b>2,551,212</b> | <b>5,102,425</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>BRIDGE AID FUND</b>                      |                   |                   |                     |                  |                    |                   |                   |                   |
| <b>BRIDGE AID</b>                           | <b>589,193</b>    | <b>158,890</b>    | <b>158,890</b>      | <b>75,603</b>    | <b>158,553</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>23,577</b>     | <b>52,000</b>     | <b>52,000</b>       | <b>6,616</b>     | <b>23,812</b>      | <b>52,000</b>     | <b>52,000</b>     | <b>52,000</b>     |

**COUNTY OF DANE  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM                   | 2011              | 2012              |                     |                  |                    | 2013             |                  |                  |
|--|-------------------|-------------------|---------------------|------------------|--------------------|------------------|------------------|------------------|
|  | 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                      | 91,417            | 175,000           | 368,372             | 37,874           | 369,616            | 175,000          | 175,000          | 175,000          |
| <b><i>CDBG GENERAL FUND</i></b>              |                   |                   |                     |                  |                    |                  |                  |                  |
| CDBG HOUSING LOAN FUND                       | 763,671           | 914,800           | 2,475,184           | 0                | 2,475,184          | 2,251,164        | 2,251,164        | 783,014          |
| <b><i>COMMERCE CRLF FUND</i></b>             |                   |                   |                     |                  |                    |                  |                  |                  |
| COMMERCE REVOLVING                           | 149,298           | 1,264,700         | 4,788,800           | 27,387           | 4,756,165          | 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                              | 289,039           | 422,146           | 422,146             | 132,434          | 297,337            | 241,592          | 241,592          | 241,592          |
| CONSOLIDATED FOOD SERVICE                    | 4,018,777         | 3,758,854         | 3,758,854           | 1,567,735        | 3,960,928          | 3,923,367        | 3,923,367        | 3,923,367        |
| <b>CONSOLIDATED FOOD SERVICE</b>             | <b>4,307,816</b>  | <b>4,181,000</b>  | <b>4,181,000</b>    | <b>1,700,169</b> | <b>4,258,265</b>   | <b>4,164,959</b> | <b>4,164,959</b> | <b>4,164,959</b> |
| <b><i>DANE COUNTY CONSERVATION FUND</i></b>  |                   |                   |                     |                  |                    |                  |                  |                  |
| CONSERVATION FUND OPERATING TRANSFER         | 2,009             | 2,000             | 2,000               | 231              | 500                | 2,000            | 2,000            | 2,000            |
| <b><i>DANECOM FUND</i></b>                   |                   |                   |                     |                  |                    |                  |                  |                  |
| DANECOM                                      | 0                 | 272,360           | 272,360             | 0                | 272,360            | 370,230          | 371,030          | 371,030          |
| <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                            | 19,286,271        | 17,877,508        | 17,877,508          | 9,062,611        | 17,977,732         | 1,996,900        | 2,496,900        | 2,496,900        |
| <b>DEBT SERVICE</b>                          | <b>19,286,271</b> | <b>17,877,508</b> | <b>17,877,508</b>   | <b>9,062,611</b> | <b>17,977,732</b>  | <b>1,996,900</b> | <b>2,496,900</b> | <b>2,496,900</b> |
| <b><i>EMPLOYEE BENEFITS FUND</i></b>         |                   |                   |                     |                  |                    |                  |                  |                  |
| EMPLOYEE BENEFITS FUND                       | 475,578           | 1,600             | 1,600               | 412              | 477                | 1,600            | 1,600            | 1,600            |

**COUNTY OF DANE  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM            | 2011             | 2012             |                     |                  | 2013               |                  |                  |                  |
|---------------------------------------|------------------|------------------|---------------------|------------------|--------------------|------------------|------------------|------------------|
|                                       | 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                   | 1,382,063        | 1,449,300        | 1,449,300           | 559,496          | 1,477,313          | 1,441,500        | 1,451,300        | 1,451,300        |
| MAINTENANCE&CONSTR SERVICES           | 1,707,525        | 1,789,700        | 1,789,700           | 529,240          | 1,758,414          | 1,850,100        | 1,856,800        | 1,856,800        |
| WEAPONS SCREENING                     | 0                | 0                | 0                   | 0                | 0                  | 0                | 0                | 0                |
| <b>ADMINISTRATION-FACILITIES MGMT</b> | <b>3,089,588</b> | <b>3,239,000</b> | <b>3,239,000</b>    | <b>1,088,736</b> | <b>3,235,727</b>   | <b>3,291,600</b> | <b>3,308,100</b> | <b>3,308,100</b> |
| <b>ADMINISTRATION-GENERAL OPERATI</b> |                  |                  |                     |                  |                    |                  |                  |                  |
| ADMINISTRATION                        | 340,343          | 347,900          | 347,900             | 60               | 347,960            | 355,300          | 355,300          | 355,300          |
| CONTROLLER                            | 26,189           | 21,800           | 21,800              | 15,667           | 26,973             | 21,800           | 21,800           | 21,800           |
| EMPLOYEE RELATIONS                    | 62,058           | 51,100           | 51,100              | 16,531           | 50,100             | 51,100           | 51,100           | 51,100           |
| INFORMATION MANAGEMENT                | 256,420          | 323,800          | 323,800             | 52,616           | 328,525            | 440,900          | 440,900          | 440,900          |
| PURCHASING                            | 29,944           | 55,000           | 55,000              | 50,802           | 54,964             | 55,000           | 55,000           | 55,000           |
| <b>ADMINISTRATION-GENERAL OPERATI</b> | <b>714,954</b>   | <b>799,600</b>   | <b>799,600</b>      | <b>135,677</b>   | <b>808,522</b>     | <b>924,100</b>   | <b>924,100</b>   | <b>924,100</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                        | 396,892          | 329,800          | 329,800             | 329,787          | 329,887            | 336,400          | 336,400          | 336,400          |
| AGRICULTURAL EXHIBIT BUILDINGS        | 268,999          | 230,900          | 230,900             | 49,346           | 212,816            | 250,100          | 250,100          | 250,100          |
| ARENA                                 | 447,836          | 424,700          | 424,700             | 135,289          | 446,667            | 395,800          | 395,800          | 395,800          |
| COLISEUM                              | 1,974,502        | 2,109,500        | 2,109,500           | 1,337,165        | 2,036,889          | 2,240,600        | 2,240,600        | 2,240,600        |
| CONFERENCE CENTER                     | 472,022          | 548,300          | 548,300             | 223,326          | 471,634            | 509,300          | 509,300          | 509,300          |
| EXHIBITION HALL                       | 4,221,786        | 4,023,800        | 4,323,800           | 2,711,681        | 4,543,807          | 4,207,900        | 4,207,900        | 4,207,900        |
| LANDSCAPE AREAS                       | 550,416          | 530,300          | 530,300             | 251,635          | 514,754            | 487,000          | 487,000          | 487,000          |
| PARKING LOTS                          | 135,226          | 39,300           | 39,300              | 42,855           | 97,005             | 62,400           | 62,400           | 62,400           |
| <b>ALLIANT ENERGY CENTER DANE CO</b>  | <b>8,467,681</b> | <b>8,236,600</b> | <b>8,536,600</b>    | <b>5,081,083</b> | <b>8,653,459</b>   | <b>8,489,500</b> | <b>8,489,500</b> | <b>8,489,500</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  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM              | 2011             | 2012             |                     |                  |                    | 2013             |                  |                  |
|---|------------------|------------------|---------------------|------------------|--------------------|------------------|------------------|------------------|
|   | 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           | 69,216           | 0                | 0                   | 1,101            | 1,101              | 0                | 0                | 0                |
| COURT COMMISSIONER CENTER               | 992,024          | 987,600          | 987,600             | 270,185          | 938,600            | 1,108,600        | 1,108,600        | 1,108,600        |
| GENERAL COURT SUPPORT                   | 4,213,418        | 4,733,550        | 4,783,550           | 1,956,221        | 4,183,706          | 4,733,550        | 4,518,550        | 4,518,550        |
| GUARDIAN AD LITEM                       | 330,801          | 379,200          | 379,200             | 23,960           | 338,677            | 379,200          | 379,200          | 379,200          |
| <b>CLERK OF COURTS-GEN OPERATIONS</b>   | <b>5,605,460</b> | <b>6,100,350</b> | <b>6,150,350</b>    | <b>2,251,467</b> | <b>5,462,084</b>   | <b>6,221,350</b> | <b>6,006,350</b> | <b>6,006,350</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                    | 3,636,564        | 3,725,500        | 3,725,500           | 953,746          | 3,602,724          | 3,764,700        | 3,797,900        | 3,797,900        |
| CORP COUNSEL-GENERAL OPERATION          | 231,753          | 264,500          | 264,500             | 78               | 230,232            | 259,200          | 259,200          | 259,200          |
| PERMANENCY PLANNING LEGAL SERV          | 266,106          | 299,000          | 299,000             | 0                | 299,000            | 324,600          | 324,600          | 324,600          |
| <b>CORP COUNSEL-GENERAL OPERATION</b>   | <b>4,134,423</b> | <b>4,289,000</b> | <b>4,289,000</b>    | <b>953,824</b>   | <b>4,131,956</b>   | <b>4,348,500</b> | <b>4,381,700</b> | <b>4,381,700</b> |
| <b>COUNTY CLERK</b>                     |                  |                  |                     |                  |                    |                  |                  |                  |
| ADMINISTRATION                          | 127,726          | 136,250          | 136,250             | 53,862           | 127,417            | 136,250          | 136,250          | 136,250          |
| ELECTIONS                               | 161,627          | 79,125           | 79,125              | 112,868          | 113,867            | 118,510          | 118,510          | 118,510          |
| <b>COUNTY CLERK</b>                     | <b>289,354</b>   | <b>215,375</b>   | <b>215,375</b>      | <b>166,730</b>   | <b>241,284</b>     | <b>254,760</b>   | <b>254,760</b>   | <b>254,760</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                       | 161,280          | 105,100          | 133,549             | 7,246            | 100,269            | 105,100          | 105,100          | 105,100          |
| CRMNL&TRFFC-JUVENILE                    | 2,926            | 100              | 100                 | 768              | 3,000              | 100              | 100              | 100              |
| DEFERRED PROSECUTION PROGRAM            | 113,544          | 135,850          | 135,850             | 51,864           | 117,138            | 135,850          | 135,850          | 135,850          |
| VICTIM/WITNESS                          | 849,971          | 867,000          | 891,213             | 81,004           | 826,113            | 763,300          | 763,300          | 763,300          |
| <b>DISTRICT ATTORNEY</b>                | <b>1,127,721</b> | <b>1,108,050</b> | <b>1,160,712</b>    | <b>140,881</b>   | <b>1,046,520</b>   | <b>1,004,350</b> | <b>1,004,350</b> | <b>1,004,350</b> |
| <b>EMERGENCY MGMT-GEN OPERATIONS</b>    |                  |                  |                     |                  |                    |                  |                  |                  |
| EMERGENCY MEDICAL SERVICES              | 75,544           | 6,680            | 6,680               | 490              | 549                | 6,680            | 6,680            | 6,680            |
| EMERGENCY PLANNING                      | 437,698          | 218,679          | 645,514             | (4,298)          | 645,917            | 218,679          | 235,689          | 235,689          |
| HAZARDOUS MATERIALS PLANNING            | 182,557          | 154,946          | 207,561             | (12,414)         | 207,561            | 155,246          | 155,246          | 155,246          |
| <b>EMERGENCY MGMT-GEN OPERATIONS</b>    | <b>695,798</b>   | <b>380,305</b>   | <b>859,755</b>      | <b>(16,221)</b>  | <b>854,027</b>     | <b>380,605</b>   | <b>397,615</b>   | <b>397,615</b>   |

**COUNTY OF DANE  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM           | 2011               | 2012               |                     |                   | 2013               |                   |                   |                   |
|--------------------------------------|--------------------|--------------------|---------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
|                                      | 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                     | 220,756            | 227,071            | 231,071             | 170,980           | 210,952            | 227,071           | 223,871           | 209,071           |
| EXECUTIVE                            | 0                  | 0                  | 0                   | 0                 | 0                  | 0                 | 0                 | 0                 |
| LEGISLATIVE LOBBYIST                 | 0                  | 0                  | 0                   | 0                 | 0                  | 0                 | 0                 | 0                 |
| OFFICE OF ECON & WORKFORCE DEV       | 0                  | 0                  | 0                   | 0                 | 0                  | 26,250            | 259,879           | 114,179           |
| OFFICE OF EQUAL OPPORTUNITY          | 11,526             | 10,000             | 10,000              | 0                 | 0                  | 0                 | 0                 | 0                 |
| <b>EXECUTIVE</b>                     | <b>232,282</b>     | <b>237,071</b>     | <b>241,071</b>      | <b>170,980</b>    | <b>210,952</b>     | <b>253,321</b>    | <b>483,750</b>    | <b>323,250</b>    |
| <b>EXTENSION</b>                     | <b>190,180</b>     | <b>236,100</b>     | <b>236,100</b>      | <b>96,413</b>     | <b>211,115</b>     | <b>255,200</b>    | <b>285,200</b>    | <b>285,200</b>    |
| <b>FAMILY COURT COUNSELING</b>       | <b>385,719</b>     | <b>393,600</b>     | <b>393,600</b>      | <b>156,477</b>    | <b>376,372</b>     | <b>400,300</b>    | <b>400,300</b>    | <b>400,300</b>    |
| <b>GENERAL COUNTY REVENUES</b>       | <b>166,115,619</b> | <b>162,295,536</b> | <b>162,295,536</b>  | <b>70,813,206</b> | <b>163,946,898</b> | <b>50,167,445</b> | <b>52,256,382</b> | <b>52,987,264</b> |
| <b>HENRY VILAS ZOO</b>               | <b>993,068</b>     | <b>1,096,234</b>   | <b>1,096,234</b>    | <b>96,347</b>     | <b>980,070</b>     | <b>1,090,217</b>  | <b>1,123,017</b>  | <b>1,123,017</b>  |
| <b>HIGHWAY GENERAL FUND PROGRAMS</b> |                    |                    |                     |                   |                    |                   |                   |                   |
| PARKING RAMP                         | 765,070            | 782,900            | 782,900             | 382,061           | 749,638            | 785,900           | 785,900           | 785,900           |
| WISC RIVER RAIL TRANSIT COMM         | 0                  | 0                  | 0                   | 0                 | 0                  | 0                 | 0                 | 0                 |
| <b>HIGHWAY GENERAL FUND PROGRAMS</b> | <b>765,070</b>     | <b>782,900</b>     | <b>782,900</b>      | <b>382,061</b>    | <b>749,638</b>     | <b>785,900</b>    | <b>785,900</b>    | <b>785,900</b>    |
| <b>HWY PUBLIC WORKS ENGINEERING</b>  | <b>264,537</b>     | <b>404,000</b>     | <b>404,000</b>      | <b>256,700</b>    | <b>291,600</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                            | 42,782             | 88,700             | 88,700              | 21,429            | 56,522             | 88,700            | 88,700            | 88,700            |
| HOME DETENTION                       | 86,545             | 62,500             | 62,500              | 33,743            | 67,500             | 67,500            | 67,500            | 67,500            |
| SHELTER HOME                         | 152,614            | 124,100            | 124,100             | 25,554            | 103,834            | 129,100           | 129,100           | 129,100           |
| <b>JUVENILE COURT PROGRAM</b>        | <b>281,941</b>     | <b>275,300</b>     | <b>275,300</b>      | <b>80,727</b>     | <b>227,856</b>     | <b>285,300</b>    | <b>285,300</b>    | <b>285,300</b>    |

**COUNTY OF DANE  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM            | 2011             | 2012             |                     |                  | 2013               |                  |                  |                  |
|---------------------------------------|------------------|------------------|---------------------|------------------|--------------------|------------------|------------------|------------------|
|                                       | 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                          | 2,238,163        | 1,234,090        | 1,818,906           | 273,940          | 1,724,912          | 1,174,590        | 1,274,590        | 1,274,590        |
| HERITAGE CENTER                       | 106,838          | 165,500          | 165,500             | 52,859           | 129,572            | 165,500          | 135,500          | 135,500          |
| L & W RESOURCES ADMINISTRATION        | 0                | 20,200           | 20,200              | 0                | 20,200             | 20,200           | 50,200           | 50,200           |
| LAKE MANAGEMENT                       | 105,282          | 135,900          | 135,900             | 11,418           | 104,176            | 140,900          | 140,900          | 140,900          |
| LAKES & WATERSHED                     | 96,263           | 160,700          | 441,625             | 23,850           | 430,950            | 142,700          | 142,700          | 142,700          |
| LAND ACQUISITION                      | 322,794          | 276,425          | 389,925             | 179,045          | 391,925            | 247,525          | 247,525          | 247,525          |
| PARK OPERATIONS                       | 1,363,653        | 1,269,175        | 1,765,428           | 668,125          | 1,751,588          | 1,322,175        | 1,292,175        | 1,292,175        |
| <b>LAND &amp; WATER RESOURCES</b>     | <b>4,232,993</b> | <b>3,261,990</b> | <b>4,737,483</b>    | <b>1,209,236</b> | <b>4,553,323</b>   | <b>3,213,590</b> | <b>3,283,590</b> | <b>3,283,590</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>545,633</b>   | <b>637,500</b>   | <b>637,500</b>      | <b>224,739</b>   | <b>639,000</b>     | <b>657,500</b>   | <b>657,500</b>   | <b>686,500</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                     | 275,955          | 228,650          | 291,406             | 34,443           | 223,301            | 206,900          | 206,900          | 206,900          |
| RECORDS AND SUPPORT                   | 85,398           | 144,600          | 144,600             | 61,285           | 105,021            | 144,600          | 144,600          | 144,600          |
| ZONING & PLAT REVIEW                  | 359,221          | 599,718          | 599,718             | 607,305          | 803,878            | 587,665          | 487,665          | 487,665          |
| <b>PLANNING &amp; DEVELOPMENT</b>     | <b>720,574</b>   | <b>972,968</b>   | <b>1,035,724</b>    | <b>703,032</b>   | <b>1,132,200</b>   | <b>939,165</b>   | <b>839,165</b>   | <b>839,165</b>   |
| <b>PUBLIC SAFETY COMMUNICATIONS</b>   | <b>98,781</b>    | <b>193,800</b>   | <b>193,800</b>      | <b>25,552</b>    | <b>180,300</b>     | <b>193,800</b>   | <b>193,800</b>   | <b>193,800</b>   |
| <b>REGISTER OF DEEDS</b>              | <b>3,076,768</b> | <b>3,139,900</b> | <b>3,139,900</b>    | <b>1,767,148</b> | <b>3,451,732</b>   | <b>3,156,248</b> | <b>3,306,248</b> | <b>3,306,248</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  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM    | 2011              | 2012              |                     |                  |                    | 2013              |                   |                   |
|-------------------------------|-------------------|-------------------|---------------------|------------------|--------------------|-------------------|-------------------|-------------------|
|                               | ACTUAL REVENUES   | ADOPTED BUDGET    | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST    | EXECUTIVE RECOMM  | FINAL ADOPTED     |
| <b>SHERIFF</b>                |                   |                   |                     |                  |                    |                   |                   |                   |
| ADMINISTRATION                | 351,935           | 45,000            | 63,847              | 38,812           | 87,948             | 45,000            | 45,000            | 45,000            |
| FIELD SERVICES                | 4,610,554         | 3,143,600         | 4,105,774           | 1,622,111        | 4,110,359          | 3,199,800         | 3,199,800         | 3,199,800         |
| FIREARMS TRAINING CENTER      | 172,127           | 186,364           | 186,364             | 17,633           | 146,398            | 186,364           | 186,364           | 186,364           |
| SECURITY SERVICES             | 4,092,451         | 3,816,742         | 3,816,742           | 1,385,025        | 3,936,975          | 3,908,050         | 3,908,050         | 3,908,050         |
| SUPPORT SERVICES              | 1,082,680         | 1,067,460         | 1,127,533           | 424,605          | 1,145,752          | 1,067,460         | 1,067,460         | 1,067,460         |
| TRAFFIC SAFETY SERVICES       | 0                 | 0                 | 0                   | 0                | 0                  | 0                 | 0                 | 0                 |
| <b>SHERIFF</b>                | <b>10,309,747</b> | <b>8,259,166</b>  | <b>9,300,260</b>    | <b>3,488,186</b> | <b>9,427,432</b>   | <b>8,406,674</b>  | <b>8,406,674</b>  | <b>8,406,674</b>  |
| <b>TREASURER</b>              | <b>6,482,069</b>  | <b>5,547,700</b>  | <b>5,547,700</b>    | <b>2,579,214</b> | <b>5,548,431</b>   | <b>5,708,700</b>  | <b>5,644,200</b>  | <b>5,644,200</b>  |
| <b>VETERANS SERVICES</b>      | <b>15,215</b>     | <b>14,000</b>     | <b>14,000</b>       | <b>1,005</b>     | <b>14,402</b>      | <b>14,700</b>     | <b>14,700</b>     | <b>14,700</b>     |
| <b>HELP LOAN FUND</b>         |                   |                   |                     |                  |                    |                   |                   |                   |
| <b>HELP LOAN FUND</b>         | <b>22,233</b>     | <b>30,000</b>     | <b>30,000</b>       | <b>11,658</b>    | <b>30,000</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>HIGHWAY FUND</b>           |                   |                   |                     |                  |                    |                   |                   |                   |
| <b>HIGHWAY</b>                |                   |                   |                     |                  |                    |                   |                   |                   |
| ADMINISTRATION                | 6,277,726         | 7,016,600         | 7,016,600           | 3,414,206        | 6,914,393          | 854,500           | 854,500           | 854,500           |
| FLEET & FACILITIES OPERATIONS | 281,291           | 0                 | 548,065             | 20,970           | 548,065            | 0                 | 185,000           | 185,000           |
| HIGHWAY - PERSONAL SERVICES   | 0                 | 0                 | 0                   | 0                | 0                  | 0                 | 0                 | 0                 |
| HIGHWAY CONSTRUCTION          | 0                 | 0                 | 0                   | 0                | 0                  | 0                 | 0                 | 0                 |
| OPERATION & MAINTENANCE       | 4,159,783         | 3,645,500         | 3,645,500           | 1,130,077        | 4,064,960          | 3,639,100         | 3,639,100         | 3,838,161         |
| STATE & LOCAL SERVICES        | 9,477,091         | 9,435,600         | 9,435,600           | 4,291,817        | 9,109,300          | 9,745,700         | 9,745,700         | 9,745,700         |
| TRANSIT & ENVIRONMENTAL PRGMS | 18,570            | 9,500             | 9,500               | 4,729            | 15,468             | 9,500             | 9,500             | 9,500             |
| <b>HIGHWAY</b>                | <b>20,214,461</b> | <b>20,107,200</b> | <b>20,655,265</b>   | <b>8,861,799</b> | <b>20,652,186</b>  | <b>14,248,800</b> | <b>14,433,800</b> | <b>14,632,861</b> |
| <b>HOME PROGRAM FUND</b>      |                   |                   |                     |                  |                    |                   |                   |                   |
| <b>HOME LOAN FUND</b>         | <b>453,564</b>    | <b>602,930</b>    | <b>1,379,143</b>    | <b>37,000</b>    | <b>1,379,143</b>   | <b>1,167,025</b>  | <b>1,167,025</b>  | <b>340,883</b>    |



**COUNTY OF DANE  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM                  | 2011               | 2012               |                     |                   |                    | 2013               |                    |                    |
|---|--------------------|--------------------|---------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
|   | 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                    | 121,200,445        | 118,966,879        | 120,912,752         | 46,002,640        | 122,112,752        | 126,562,764        | 126,853,355        | 126,885,355        |
| CHILDREN YOUTH AND FAMILIES                 | 27,710,633         | 27,306,379         | 27,623,116          | 8,518,548         | 27,623,116         | 25,631,567         | 25,632,267         | 25,656,198         |
| ECONOMIC ASSISTANCE AND WORK S              | 20,184,297         | 14,591,049         | 17,576,340          | 6,271,855         | 17,576,340         | 12,548,646         | 12,548,646         | 12,548,646         |
| HS ADMINISTRATION                           | 51,466,140         | 57,387,262         | 58,010,907          | 27,885,493        | 58,010,907         | 3,795,792          | 3,579,824          | 3,725,524          |
| <b>HUMAN SERVICES DEPARTMENT</b>            | <b>220,561,514</b> | <b>218,251,569</b> | <b>224,123,115</b>  | <b>88,678,537</b> | <b>225,323,115</b> | <b>168,538,769</b> | <b>168,614,092</b> | <b>168,815,723</b> |
| <b>LAND &amp; WATER LEGACY FUND</b>         |                    |                    |                     |                   |                    |                    |                    |                    |
| <b>L &amp; W LEGACY OPERATING TRANSFERS</b> | <b>4,371</b>       | <b>6,000</b>       | <b>6,000</b>        | <b>1,491</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>813,913</b>     | <b>663,000</b>     | <b>663,000</b>      | <b>466,546</b>    | <b>794,904</b>     | <b>752,000</b>     | <b>752,000</b>     | <b>752,000</b>     |
| <b>LIABILITY INSURANCE FUND</b>             |                    |                    |                     |                   |                    |                    |                    |                    |
| <b>LIABILITY INSURANCE PRGRM FUND</b>       | <b>1,875,090</b>   | <b>1,974,400</b>   | <b>1,974,400</b>    | <b>201,434</b>    | <b>1,975,111</b>   | <b>1,996,100</b>   | <b>1,996,100</b>   | <b>1,996,100</b>   |
| <b>LIBRARY FUND</b>                         |                    |                    |                     |                   |                    |                    |                    |                    |
| <b>LIBRARY</b>                              | <b>4,527,005</b>   | <b>4,047,382</b>   | <b>4,214,366</b>    | <b>2,020,357</b>  | <b>4,212,180</b>   | <b>59,000</b>      | <b>59,000</b>      | <b>59,000</b>      |
| <b>METHANE GAS FUND</b>                     |                    |                    |                     |                   |                    |                    |                    |                    |
| <b>METHANE GAS OPERATIONS</b>               | <b>4,399,208</b>   | <b>3,847,900</b>   | <b>3,847,900</b>    | <b>943,200</b>    | <b>3,164,184</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>1,115,922</b>   | <b>1,226,600</b>   | <b>1,226,600</b>    | <b>555,928</b>    | <b>1,196,633</b>   | <b>1,231,600</b>   | <b>1,231,600</b>   | <b>1,231,600</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                | 0                  | 0                  | 0                   | 0                 | 0                  | 0                  | 0                  | 0                  |
| <b>HUMAN SERVICES-PUBLIC HEALTH</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  
2013 BUDGET**

| FUND/APPROPRIATION/PROGRAM                | 2011             | 2012             |                     |                  |                    | 2013             |                  |                  |
|---|------------------|------------------|---------------------|------------------|--------------------|------------------|------------------|------------------|
|   | ACTUAL REVENUES  | ADOPTED BUDGET   | REVENUE as MODIFIED | ACTUAL THRU 6-30 | TOTAL EST REVENUES | AGENCY REQUEST   | EXECUTIVE RECOMM | FINAL ADOPTED    |
| <i>SOCIAL SECURITY REDACTION-ROD FUND</i> |                  |                  |                     |                  |                    |                  |                  |                  |
| SOCIAL SECURITY REDACTION-ROD             | 685,411          | 392,200          | 392,200             | 289,395          | 550,800            | 462,200          | 463,300          | 463,300          |
| <i>SOLID WASTE FUND</i>                   |                  |                  |                     |                  |                    |                  |                  |                  |
|   | 0                | 0                | 0                   | 0                | 0                  | 0                | 0                | 0                |
| <b>SOLID WASTE</b>                        |                  |                  |                     |                  |                    |                  |                  |                  |
| ADMINISTRATION&SPECIAL PROJCTS            | 3,660            | 864,000          | 864,000             | 847,446          | 850,696            | 17,000           | 17,000           | 17,000           |
| CLEANSWEEP                                | 0                | 0                | 0                   | 0                | 0                  | 186,000          | 186,000          | 186,000          |
| COMPOST SITE                              | 0                | 0                | 0                   | 0                | 0                  | 116,500          | 116,500          | 116,500          |
| RECYCLING                                 | 1,500            | 0                | 0                   | 0                | 0                  | 0                | 0                | 0                |
| RODEFELD-SITE #2                          | 6,502,901        | 6,501,600        | 6,501,600           | 2,716,665        | 7,655,329          | 4,407,075        | 4,407,075        | 4,407,075        |
| TRANSFER STATION                          | 0                | 0                | 0                   | 0                | 158,700            | 2,466,325        | 2,466,325        | 2,466,325        |
| VERONA-SITE #1                            | 0                | 0                | 0                   | 0                | 0                  | 0                | 0                | 0                |
| <b>SOLID WASTE</b>                        | <b>6,508,060</b> | <b>7,365,600</b> | <b>7,365,600</b>    | <b>3,564,111</b> | <b>8,664,725</b>   | <b>7,192,900</b> | <b>7,192,900</b> | <b>7,192,900</b> |
| <i>WORKERS COMPENSATION FUND</i>          |                  |                  |                     |                  |                    |                  |                  |                  |
| WORKERS COMPENSATION INSURANCE            | 2,310,093        | 2,302,500        | 2,302,500           | 1,010            | 2,301,249          | 2,825,800        | 2,825,800        | 2,825,800        |
| <b>GROSS REVENUE TOTALS</b>               |                  |                  |                     |                  |                    |                  |                  |                  |
|   | 552,914,949      | 543,232,559      | 559,338,678         | 229,615,855      | 561,463,583        | 345,470,925      | 348,522,524      | 347,228,306      |