

Dept:	County Executive	09	DANE COUNTY	Fund Name:	General Fund
Prgm:	County Executive	102/00		Fund No:	1110

Mission:

To effectively represent the people of Dane County, coordinate the administration of Dane County government, and ensure that public resources are effectively and efficiently used to meet citizen needs.

Description:

The County Executive is the chief executive officer of Dane County and is responsible for the overall administration and management of county government. The Executive is also responsible for preparing and submitting the county budget to the County Board. The Executive makes appointments to boards, commissions and committees as set forth in state law or county resolution or ordinance and appoints and supervises the department heads of all county departments except elected department heads and the director of the County Library Board. Also, by state law, the County Executive makes an annual report to the Board and the general public stating the condition of county government. The Office of the County Executive includes Cultural Affairs, Legislative Lobbyist, Office of Economic & Workforce Development, and Office of Equal Opportunity.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$770,424	\$877,470	\$0	\$0	\$877,470	\$243,913	\$867,851	\$941,600
Operating Expenses	\$14,230	\$16,869	\$0	\$0	\$16,869	\$8,079	\$18,042	\$16,869
Contractual Services	\$2,100	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$5,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$786,755	\$897,339	\$0	\$0	\$897,339	\$251,992	\$888,893	\$963,669
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$786,755	\$897,339			\$897,339			\$963,669
F.T.E. STAFF	7.000	8.000					8.000	8.000

Dept:	County Executive	09							Fund Name:	General Fund
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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$941,600	(\$6,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$934,900	
Operating Expenses	\$16,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,869	
Contractual Services	\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$963,669	(\$6,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$956,969	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$963,669	(\$6,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$956,969	
F.T.E. STAFF	8.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2014 BUDGET BASE			\$963,669	\$0	\$963,669
DI #	EXEC-EXEC-1	VTA Savings			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014		(\$6,700)	\$0	(\$6,700)
ADOPTED					\$0
NET DI # EXEC-EXEC-1			(\$6,700)	\$0	(\$6,700)
2014 EXECUTIVE BUDGET			\$956,969	\$0	\$956,969