

Dept:	Corporation Counsel	21	DANE COUNTY	Fund Name:	General Fund
Prgm:	Corporation Counsel	122/00		Fund No:	1110

Mission:

To provide timely and cost effective legal services to the county as a municipal corporate entity.

Description:

Under Section 59.42 of the Wisconsin State Statutes, the Corporation Counsel is responsible for providing legal services to county departments, the County Executive, the County Board of Supervisors, and elected officials; representing the County in civil litigation; prosecuting various County Ordinance violations; and assisting in the collection of delinquent accounts receivable.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$959,086	\$1,081,100	\$0	\$0	\$1,081,100	\$299,430	\$1,127,263	\$994,802
Operating Expenses	\$31,997	\$33,220	\$0	\$0	\$33,220	\$8,956	\$33,464	\$33,220
Contractual Services	\$47,933	\$7,400	\$0	\$0	\$7,400	\$0	\$6,400	\$11,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,039,017	\$1,121,720	\$0	\$0	\$1,121,720	\$308,387	\$1,167,127	\$1,039,122
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$238,783	\$258,200	\$0	\$0	\$258,200	\$217	\$258,200	\$249,690
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	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
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	\$238,783	\$259,200	\$0	\$0	\$259,200	\$217	\$259,200	\$250,690
GPR SUPPORT	\$800,234	\$862,520			\$862,520			\$788,432
F.T.E. STAFF	7.000	7.000					7.000	6.500

Dept:	Corporation Counsel	21							Fund Name:	General Fund
Prgm:	Corporation Counsel	122/00							Fund No.:	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$1,104,900	(\$2,900)	\$0	\$0	(\$18,700)	(\$91,398)	\$0	\$0	\$991,902	
Operating Expenses	\$33,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,220	
Contractual Services	\$11,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,100	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,149,220	(\$2,900)	\$0	\$0	(\$18,700)	(\$91,398)	\$0	\$0	\$1,036,222	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$258,200	\$2,531	(\$93,135)	(\$15,000)	\$0	\$0	\$0	\$0	\$152,596	
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	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
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	\$259,200	\$2,531	(\$93,135)	(\$15,000)	\$0	\$0	\$0	\$0	\$153,596	
GPR SUPPORT	\$890,020	(\$5,431)	\$93,135	\$15,000	(\$18,700)	(\$91,398)	\$0	\$0	\$882,626	
F.T.E. STAFF	7.000	0.000	0.000	0.000	0.000	(0.500)	0.000	0.000	6.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$1,149,220	\$259,200	\$890,020
DI #	CORP-CNSL-1			
DEPT	Increase in revenue from Groundwater Initiative attorney costs	\$0	\$2,531	(\$2,531)
	Increase in revenue from the Groundwater Initiative attorney position by \$2,531.			
EXEC	Approve as requested. Also, 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.	(\$2,900)	\$0	(\$2,900)
ADOPTED				\$0
	NET DI # CORP-CNSL-1	(\$2,900)	\$2,531	(\$5,431)

Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Corporation Counsel	122/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	CORP-CNSL-2	Increase in revenue from Environmental Attorney costs			
DEPT	Increase in revenue from the Environmental Attorney position by \$3,959.		\$0	\$3,959	(\$3,959)
EXEC	Approve, but reduce Solid Waste Fund support to stabilize Solid Waste user fees charged to the City of Madison and other users.		\$0	(\$97,094)	\$97,094
ADOPTED					\$0
NET DI # CORP-CNSL-2			\$0	(\$93,135)	\$93,135
DI #	CORP-CNSL-3	Remove CDBG revenue			
DEPT	Reduced CDBG revenue from \$15,000 to \$0.		\$0	(\$15,000)	\$15,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CNSL-3			\$0	(\$15,000)	\$15,000
DI #	CORP-CNSL-4	Reduce LTE expenditure line by \$17,400, from \$29,400 to \$12,000			
DEPT	Reduce line by \$17,400, from \$29,400 to \$12,000.		(\$18,700)	\$0	(\$18,700)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CNSL-4			(\$18,700)	\$0	(\$18,700)

Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Corporation Counsel	122/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	CORP-CNSL-5	Transfer position #271 to Permanency Planning			
DEPT	Transfer 0.5 FTE position #271 to Permanency Planning.		(\$91,398)	\$0	(\$91,398)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	CORP-CNSL-5	(\$91,398)	\$0	(\$91,398)

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2014 EXECUTIVE BUDGET	\$1,036,222	\$153,596	\$882,626
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Dept:	Corporation Counsel	21	DANE COUNTY	Fund Name:	General Fund
Prgm:	Permanency Planning	124/00		Fund No:	1110

Mission:

To represent the public interest in civil commitments and termination of parental rights cases.

Description:

Assigned staff are responsible for representing the public interest in civil commitments and termination of parental rights cases.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$1,049,240	\$1,095,600	\$0	\$0	\$1,095,600	\$295,544	\$1,106,673	\$1,235,773
Operating Expenses	\$71,486	\$79,320	\$0	\$0	\$79,320	\$24,699	\$76,838	\$158,820
Contractual Services	\$10,900	\$1,600	\$0	\$0	\$1,600	\$0	\$1,600	\$8,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,131,626	\$1,176,520	\$0	\$0	\$1,176,520	\$320,243	\$1,185,111	\$1,403,093
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$283,913	\$324,600	\$0	\$0	\$324,600	\$0	\$324,600	\$404,218
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	\$283,913	\$324,600	\$0	\$0	\$324,600	\$0	\$324,600	\$404,218
GPR SUPPORT	\$847,714	\$851,920			\$851,920			\$998,875
F.T.E. STAFF	10.000	10.000					10.000	11.000

Dept:	Corporation Counsel							Fund Name:	General Fund	
Prgm:	21 124/00							Fund No.:	1110	
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$1,146,900	(\$9,500)	\$0	\$0	\$0	\$0	\$0	\$88,873	\$1,226,273	
Operating Expenses	\$90,320	\$0	\$9,500	\$6,000	\$3,000	\$50,000	\$0	\$0	\$158,820	
Contractual Services	\$2,500	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$8,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,239,720	(\$9,500)	\$9,500	\$6,000	\$3,000	\$50,000	\$6,000	\$88,873	\$1,393,593	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$324,600	\$76,818	\$0	\$0	\$0	\$0	\$0	\$0	\$401,418	
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	\$324,600	\$76,818	\$0	\$0	\$0	\$0	\$0	\$0	\$401,418	
GPR SUPPORT	\$915,120	(\$86,318)	\$9,500	\$6,000	\$3,000	\$50,000	\$6,000	\$88,873	\$992,175	
F.T.E. STAFF	10.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	11.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$1,239,720	\$324,600	\$915,120
DI #	CORP-PPLN-1			
DEPT	Adjusting the projected IV-E reimbursement revenue Adjusting the proposed IV-E reimbursement revenue by \$79,618.	\$0	\$79,618	(\$79,618)
EXEC	Approve as requested. Also, 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.	(\$9,500)	(\$2,800)	(\$6,700)
ADOPTED				\$0
NET DI # CORP-PPLN-1		(\$9,500)	\$76,818	(\$86,318)

Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Permanency Planning	124/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	CORP-PPLN-2	Increase Expert Witness Expenditure line by \$9,500, from \$5,500 to \$15,000			
DEPT	Increase Expert Witness expenditure line by \$9,500, from \$5,500 to \$15,000.		\$9,500	\$0	\$9,500
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-PPLN-2			\$9,500	\$0	\$9,500
DI #	CORP-PPLN-3	Increase the Immigration Special Atty Fees expnediture line by \$6,000, from \$4,000 to \$10,000			
DEPT	Increase the Immigration Special Atty Fees expenditure line by \$6,000, from \$4,000 to \$10,000.		\$6,000	\$0	\$6,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-PPLN-3			\$6,000	\$0	\$6,000
DI #	CORP-PPLN-4	Increase the telephone expenediture line by \$3,000, from \$3,300 to \$6,300			
DEPT	Increase the telephone expenditure line by \$3,000, from \$3,300 to \$6,300.		\$3,000	\$0	\$3,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-PPLN-4			\$3,000	\$0	\$3,000

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Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Permanency Planning	124/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	CORP-PPLN-5	Increase the amount of the Unified Family Case Mediation line by \$50,000, from \$9,000 to \$59,000			
DEPT	Increase the amount in the Unified Family Case Mediation line by \$50,000, from \$9,000 to \$59,000.		\$50,000	\$0	\$50,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-PPLN-5			\$50,000	\$0	\$50,000
DI #	CORP-PPLN-6	Add a Case Management Software Maintenance expenditure line			
DEPT	Add a Case Management Software Maintenance expenditure line		\$6,000	\$0	\$6,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-PPLN-6			\$6,000	\$0	\$6,000
DI #	CORP-PPLN-7	Transfer/Expansion of 0.5 FTE Assistant Corp Counsel			
DEPT	The 0.5 FTE attorney in position #271 in the Corporation Counsel division is retiring and we are requesting to expand that position to a 1.0 FTE. The position will be transferred to the perm plan division.		\$88,873	\$0	\$88,873
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-PPLN-7			\$88,873	\$0	\$88,873

2014 EXECUTIVE BUDGET			\$1,393,593	\$401,418	\$992,175
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Dept:	Corporation Counsel	21	DANE COUNTY	Fund Name:	General Fund
Prgm:	Child Support Agency	125/00		Fund No:	1110

Mission:

To establish paternity, establish and enforce child support orders, and locate absent parents. To enter court orders, work suspense items, audit payment records, and make transaction adjustments in the KIDS financial system.

Description:

The Child Support Agency was created by Sub. 1 to Resolution 284, 1975-76. The program is state mandated and primarily federally and state funded. The federal government pays 66% of expenses. The State provides performance funds. Child Support program revenues and performance funds are distributed to other Dane County departments through cooperative agreements. The cost to Dane County is less than 15%.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$3,861,606	\$4,064,800	\$0	\$0	\$4,064,800	\$1,130,363	\$4,079,783	\$4,582,681
Operating Expenses	\$417,712	\$489,840	\$0	\$0	\$489,840	\$103,055	\$473,693	\$504,610
Contractual Services	\$18,100	\$3,400	\$0	\$0	\$3,400	\$0	\$2,700	\$4,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,297,418	\$4,558,040	\$0	\$0	\$4,558,040	\$1,233,418	\$4,556,176	\$5,092,191
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,613,287	\$3,758,900	\$0	\$0	\$3,758,900	\$875,286	\$3,758,900	\$4,201,751
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	\$25,775	\$39,000	\$0	\$0	\$39,000	\$8,874	\$34,066	\$39,000
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	\$3,639,061	\$3,797,900	\$0	\$0	\$3,797,900	\$884,160	\$3,792,966	\$4,240,751
GPR SUPPORT	\$658,357	\$760,140			\$760,140			\$851,440
F.T.E. STAFF	44.500	44.500					44.500	49.500

Dept:	Corporation Counsel	21							Fund Name:	General Fund
Prgm:	Child Support Agency	125/00							Fund No.:	1110
DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$4,165,600	\$52,351	\$136,274	\$145,504	\$72,752	\$0	\$0	\$0	\$4,572,481	
Operating Expenses	\$478,840	\$0	\$0	\$0	\$0	\$25,770	\$0	\$0	\$504,610	
Contractual Services	\$4,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,649,340	\$52,351	\$136,274	\$145,504	\$72,752	\$25,770	\$0	\$0	\$5,081,991	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,758,900	(\$6,700)	\$0	\$0	\$0	\$0	\$442,851	\$0	\$4,195,051	
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	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	
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	\$3,797,900	(\$6,700)	\$0	\$0	\$0	\$0	\$442,851	\$0	\$4,234,051	
GPR SUPPORT	\$851,440	\$59,051	\$136,274	\$145,504	\$72,752	\$25,770	(\$442,851)	\$0	\$847,940	
F.T.E. STAFF	44.500	1.000	2.000	2.000	0.000	0.000	0.000	0.000	49.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$4,649,340	\$3,797,900	\$851,440
DI #	CORP-CSA-1 Create Clerk Typist I-II position			
DEPT	Create Clerk Typist I-II position.	\$62,551	\$0	\$62,551
EXEC	Approve as requested. Also, 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, and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point	(\$10,200)	(\$6,700)	(\$3,500)
ADOPTED				\$0
NET DI # CORP-CSA-1		\$52,351	(\$6,700)	\$59,051

Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Child Support Agency	125/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	CORP-CSA-2	Create two (2) Clerk Typist III positions			
DEPT	Create two (2) Clerk Typist III positions.		\$136,274	\$0	\$136,274
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CSA-2			\$136,274	\$0	\$136,274
DI #	CORP-CSA-3	Create two (2) Child Support Investigator positions			
DEPT	Create two (2) Child Support Investigator positions.		\$145,504	\$0	\$145,504
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CSA-3			\$145,504	\$0	\$145,504
DI #	CORP-CSA-4	Fund vacant Child Support Investigator position (Pos. # 21)			
DEPT	Fund and fill vacant Child Support Investigator position (Pos. # 21).		\$72,752	\$0	\$72,752
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CSA-4			\$72,752	\$0	\$72,752

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Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Child Support Agency	125/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	CORP-CSA-5	Increasing office supply amounts to be commensurate with increase in staff			
DEPT	Increasing office supply amounts to be commensurate with increase in staff.		\$25,770	\$0	\$25,770
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CSA-5			\$25,770	\$0	\$25,770
DI #	CORP-CSA-6	Increase revenue as contained in the 2014-15 biennial budget			
DEPT	Increase revenue as contained in the 2014-15 biennial budget.		\$0	\$442,851	(\$442,851)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # CORP-CSA-6			\$0	\$442,851	(\$442,851)

2014 EXECUTIVE BUDGET	\$5,081,991	\$4,234,051	\$847,940
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