

Dept. of Administration

Agency Number: **04**
Budget Function: **Administration**

The Department of Administration was comprised of the following agencies: Attorney, Affirmative Action, Revenue, Comptroller, Information Services (including the Madison City Channel), Human Resources, Equal Opportunities Commission, and Motor Equipment. The Department's mission was to act as a support agency for City government, both to City agencies and the community. In addition, Department staff acted as "expeditors" and worked to remove obstacles, whenever feasible, to allow the goals of the City and its agencies to be achieved.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Management	3,967	4,070	4,070	0	0	0
Agency Total	<u>\$ 3,967</u>	<u>\$ 4,070</u>	<u>\$ 4,070</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Adopted Budget Highlights

The Budget includes:

1. No funding for a Team Leader in 2000.

The agency submitted no supplemental budget requests.

Dept. of Administration

Budget Service Descriptions:

Management

The Management function of the Department of Administration was responsible for management and coordination of the nine agencies included in the Department.

Service Summary			
	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>2000 Adopted</u>
Total Expenditures	\$ 3,967	\$ 4,070	\$ 0
Less Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>0</u>
Net Total	<u>\$ 3,967</u>	<u>\$ 4,070</u>	<u>\$ 0</u>

**Dept. of Administration
Summary by Major Object of Expenditure**

	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Permanent Salaries	\$ 3,028	\$ 3,119	\$ 3,119	\$ 0	\$ 0	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	939	951	951	0	0	0
Purchased Services	0	0	0	0	0	0
Supplies	0	0	0	0	0	0
Inter-Departmental Charges	0	0	0	0	0	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 3,967	\$ 4,070	\$ 4,070	\$ 0	\$ 0	\$ 0
Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Budget	<u>\$ 3,967</u>	<u>\$ 4,070</u>	<u>\$ 4,070</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>