

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>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Management	<u>2,035</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Agency Total	<u>\$ 2,035</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Adopted Budget Highlights

The Budget includes:

1. No funding for a Team Leader.

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			
	1999 Actual	2000 Budget	2001 Adopted
Total Expenditures	\$ 2,035	\$ 0	\$ 0
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 2,035</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	1999 Actual	2000 Budget	2000 Projected	2001 Request	2001 Executive	2001 Adopted
Permanent Salaries	\$ 1,560	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	476	0	0	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	0	0	0	0	0	0
Total Expenditures	<u>\$ 2,035</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Agency Billings	0	0	0	0	0	0
Net Budget	<u>\$ 2,035</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>