

CITY OF MADISON
2012 Supplemental Budget Request

Priority # 3

Agency: Human Resources Department

Title of Request: Hourly Salaries

Description of Supplemental Budget Request:

Restore funding for Hourly Salaries that were deleted to meet 2012 budget target.

Service # Affected				3 8 2 0 0 0	
Accounts Affected (Attach a more detailed account/ service breakdown if appropriate.)					
Expenses				T o t a l A m o u n t	
51110 - Permanent Salaries				\$	
51120 - Premium Pay				\$	
51200 - Hourly Wages				\$	10800
51310 - Overtime Wages				\$	
52000 - Benefits				\$	1231
54000's - Purchased Services					
		\$			
		\$			
		\$		\$	
55000's - Supplies					
		\$			
		\$			
		\$		\$	
56000's Inter-departmental					

Charges						
	\$					
	\$					
	\$			\$		
58000 - Capital Assets				\$		
Total Expense				\$	12031	
I/D Billings/Revenue						
	\$					
	\$			\$		
Net Impact				\$	12031	

THIS IS A REQUEST TO:	
	Continue an existing service or program
	Expand or increase an existing service or program
	Add a new service or program
Notes:	
To restore funding.	
Does this request impact any results tracked by Madison Measures? Yes No If Yes, which measure(s) is it? Please quantify the potential impact	

s to the extent possib le.	
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