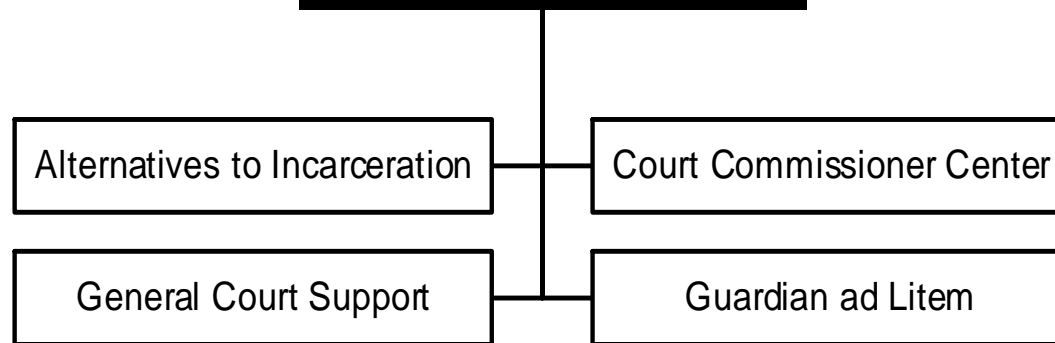


Clerk of Courts



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
General Court Support	75.500	\$7,056,712	\$4,733,550	\$2,323,162
Court Commissioner Center	25.000	\$2,850,900	\$987,600	\$1,863,300
Alternatives to Incarceration	3.500	\$408,450	\$0	\$408,450
Guardian ad Litem	0.500	\$636,860	\$379,200	\$257,660
Clerk of Courts - Total	104.500	\$10,952,922	\$6,100,350	\$4,852,572 Appropriation

Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgm:	General Court Support	200/00		Fund No:	1110

Mission:

The mission of the Clerk of Courts Office is to provide services essential to the smooth operation of Dane County's court system. The Department strives to be the administrative link between the judiciary and the public in the most efficient, courteous and professional manner possible. The Clerk of Courts/Register in Probate is dedicated to establishing procedures and practices that promote quality public court services in Dane County.

Description:

Chapter 753 of the Wisconsin Statutes established a unified court system, providing for state funding of judge and court reporter salaries. Dane County, in the Fifth Judicial Administrative District, presently has seventeen branches, Clerk of Court's administrative office, as well as the Dane County Legal Resource Center.

The Clerk of Courts/Register in Probate provides administrative services, including case processing, records maintenance, and accounting services related to the rec and disbursement of fines, forfeitures, restitution and other court-ordered obligations. These responsibilities increase significantly each year as the office undertakes additional collection efforts and the public's demand for open records increases.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$5,427,835	\$5,750,700	\$0	\$0	\$5,750,700	\$1,606,426	\$5,549,198	\$5,696,900
Operating Expenses	\$716,107	\$697,405	\$24,623	\$0	\$722,028	\$221,969	\$734,638	\$697,405
Contractual Services	\$643,504	\$589,707	\$0	\$0	\$589,707	\$240,809	\$709,347	\$657,407
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,787,447	\$7,037,812	\$24,623	\$0	\$7,062,435	\$2,069,204	\$6,993,183	\$7,051,712
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,125,240	\$2,164,250	\$0	\$0	\$2,164,250	\$918,474	\$2,103,096	\$1,949,550
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$809,630	\$1,204,900	\$0	\$0	\$1,204,900	\$279,319	\$862,682	\$1,204,900
Public Charges for Services	\$1,279,424	\$1,357,800	\$0	\$0	\$1,357,800	\$325,619	\$1,265,700	\$1,357,800
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$217,643	\$316,300	\$0	\$0	\$316,300	\$105,043	\$226,600	\$221,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,431,937	\$5,043,250	\$0	\$0	\$5,043,250	\$1,628,455	\$4,458,078	\$4,733,550
GPR SUPPORT	\$2,355,509	\$1,994,562			\$2,019,185			\$2,318,162
F.T.E. STAFF	77.500	76.500					76.500	75.500

Dept:	Clerk of Courts	30							Fund Name:	General Fund
Prgm:	General Court Support	200/00							Fund No.:	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$5,827,300	(\$6,500)	(\$58,300)	\$0	\$0	(\$65,600)	\$0	\$0	\$5,696,900	
Operating Expenses	\$697,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$697,405	
Contractual Services	\$589,707	\$0	(\$18,300)	(\$4,000)	\$0	\$0	\$95,000	\$0	\$662,407	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$7,114,412	(\$6,500)	(\$76,600)	(\$4,000)	\$0	(\$65,600)	\$95,000	\$0	\$7,056,712	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,164,250	(\$214,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,949,550	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$1,204,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,204,900	
Public Charges for Services	\$1,357,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,357,800	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$316,300	\$0	\$0	\$0	\$0	\$0	(\$95,000)	\$0	\$221,300	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,043,250	(\$214,700)	\$0	\$0	\$0	\$0	(\$95,000)	\$0	\$4,733,550	
GPR SUPPORT	\$2,071,162	\$208,200	(\$76,600)	(\$4,000)	\$0	(\$65,600)	\$190,000	\$0	\$2,323,162	
F.T.E. STAFF	76.500	0.000	0.000	0.000	0.000	(1.000)	0.000	0.000	75.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$7,114,412	\$5,043,250	\$2,071,162
DI #	CRTS-ADMN-1 Revenue Adjustment - Block Grant			
DEPT	Adjust COCCRTSP 82770 (Circuit Court Block Grant) by \$214,700. The State reduced funding by 12%, approximately \$172,000. The balance of the budget reduction request is to update current revenue estimates with actual results. The requested new base is \$1,266,550.	\$0	(\$214,700)	\$214,700
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$6,500)	\$0	(\$6,500)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-ADMN-1		(\$6,500)	(\$214,700)	\$208,200

Dept:	Clerk of Courts	30	Fund Name:	General Fund
Prgm:	General Court Support	200/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CRTS-ADMN-2	Reduce Daily Juror Fees			
DEPT	Reduce daily juror fee paid to all jurors from \$25/day to \$20/day and change the half-day fee from \$12.50/day to \$10/day.		(\$18,300)	\$0	(\$18,300)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$58,300)	\$0	(\$58,300)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # CRTS-ADMN-2			(\$76,600)	\$0	(\$76,600)
DI #	CRTS-ADMN-3	Reduce Weekly Jury Summonses			
DEPT	Reduce weekly jury summonses mailed out each week, which will reduce postage costs and allow jurors to respond on-line to their juror summonses.		(\$9,000)	\$0	(\$9,000)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Restore postage costs for jury summonses.		\$5,000	\$0	\$5,000
NET DI # CRTS-ADMN-3			(\$4,000)	\$0	(\$4,000)
DI #	CRTS-ADMN-4	Hold Open Court Services Clerk Position for Balance of 2012			
DEPT	Hold open Court Services (Window) Clerk position after retirement in the spring of 2012 for the remainder of the year. Salary and benefit savings for 8 months of 2012.		(\$39,100)	\$0	(\$39,100)
EXEC	Restore the funding for the Court Services Clerk position.		\$39,100	\$0	\$39,100
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # CRTS-ADMN-4			\$0	\$0	\$0

Dept:	Clerk of Courts	30	Fund Name:	General Fund
Prgm:	General Court Support	200/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
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DI #	CRTS-ADMN-5	Eliminate Clerk-Typist III position.			
DEPT	Eliminate 1.0 FTE Clerk-Typist III lead phone position. There are four positions that answer a large volume of incoming calls at the main Clerk of Courts office, as well as enter new Small Claims filings and other duties. This person also assists training other staff.		(\$65,600)	\$0	(\$65,600)
EXEC	Approved as Requester		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # CRTS-ADMN-5			(\$65,600)	\$0	(\$65,600)

DI #	CRTS-ADMN-6	Line Item Adjustments			
DEPT			\$0	\$0	\$0
EXEC	Increase the interpreter services expense line and decrease the interest revenue line to more closely reflect current levels.		\$95,000	(\$95,000)	\$190,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # CRTS-ADMN-6			\$95,000	(\$95,000)	\$190,000

2012 ADOPTED BUDGET			\$7,056,712	\$4,733,550	\$2,323,162
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Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgm:	Court Commissioner Center	201/00		Fund No:	1110

Mission:

The mission of the Court Commissioner Center is to provide an environment appropriate for the efficient and timely resolution of legal disputes while treating all people with dignity and respect

Description:

Circuit Court Commissioner functions in Dane County are authorized by the Dane County Board in compliance with Ch. 757.68 Wis. Stats., in order to assure the efficient administration of judicial business in Dane County. Court Commissioners fulfill a quasi-judicial function intended to bring small claims, family, paternity, criminal, juvenile and probate cases to prompt disposition. The volume of cases they hear, particularly those that are presented by pro-se litigants, provide incalculable support to the Dane County judiciary, allowing our judges to focus on more critical in-court activities.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$2,652,480	\$2,748,800	\$0	\$0	\$2,748,800	\$778,776	\$2,780,356	\$2,768,000
Operating Expenses	\$34,862	\$71,200	\$0	\$0	\$71,200	\$16,028	\$50,995	\$71,200
Contractual Services	\$18,810	\$11,700	\$0	\$0	\$11,700	\$5,241	\$21,004	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,706,152	\$2,831,700	\$0	\$0	\$2,831,700	\$800,046	\$2,852,355	\$2,850,900
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$713,078	\$741,100	\$0	\$0	\$741,100	\$203,495	\$772,100	\$741,100
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	\$200,110	\$246,500	\$0	\$0	\$246,500	\$39,924	\$199,500	\$246,500
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	\$913,188	\$987,600	\$0	\$0	\$987,600	\$243,419	\$971,600	\$987,600
GPR SUPPORT	\$1,792,964	\$1,844,100			\$1,844,100			\$1,863,300
F.T.E. STAFF	25.000	25.000					25.000	25.000

Dept:	Clerk of Courts	30							Fund Name:	General Fund
Prgm:	Court Commissioner Center	201/00							Fund No.:	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$2,854,900	(\$43,700)	(\$43,200)	\$0	\$0	\$0	\$0	\$0	\$2,768,000	
Operating Expenses	\$71,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,200	
Contractual Services	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,937,800	(\$43,700)	(\$43,200)	\$0	\$0	\$0	\$0	\$0	\$2,850,900	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$741,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$741,100	
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	\$246,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,500	
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	\$987,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$987,600	
GPR SUPPORT	\$1,950,200	(\$43,700)	(\$43,200)	\$0	\$0	\$0	\$0	\$0	\$1,863,300	
F.T.E. STAFF	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	25.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$2,937,800	\$987,600	\$1,950,200
DI #	CRTS-COM-1 Hold Open .5 Court Commissioner Position for Remainder of 2012 after Retirement			
DEPT	Hold open .5 Court Commissioner position after retirement in the spring of 2012 for the remainder of the year. Salary and benefit savings for 8 months of 2012.	(\$40,300)	\$0	(\$40,300)
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$3,400)	\$0	(\$3,400)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-COM-1		(\$43,700)	\$0	(\$43,700)

Dept:	Clerk of Courts	30	Fund Name:	General Fund
Prgm:	Court Commissioner Center	201/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	CRTS-COM-2	Voluntary Time Away			
DEPT			\$0	\$0	\$0
EXEC	Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current volun leave program in the Personnel Savings Initiative program.		(\$43,200)	\$0	(\$43,200)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	CRTS-COM-2	(\$43,200)	\$0	(\$43,200)

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2012 ADOPTED BUDGET			\$2,850,900	\$987,600	\$1,863,300
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Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgm:	Alternatives to Incarceration	202/00		Fund No:	1110

Mission:

To provide court-ordered diversion services, as an alternative to incarceration, which are consistent with public safety concerns.

Description:

The jail diversion office provides electronic monitoring, bail monitoring, drug court services and pre-sentence assessments to all eligible defendants ordered by the courts.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$317,592	\$371,500	\$0	\$0	\$371,500	\$89,055	\$299,692	\$294,550
Operating Expenses	\$13,654	\$11,300	\$0	\$0	\$11,300	\$1,325	\$14,500	\$11,300
Contractual Services	\$180,893	\$102,600	\$1,681	\$0	\$104,281	\$41,233	\$165,100	\$102,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$512,139	\$485,400	\$1,681	\$0	\$487,081	\$131,613	\$479,292	\$408,450
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	\$79,338	\$171,000	\$0	\$0	\$171,000	\$17,699	\$80,000	\$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	\$79,338	\$171,000	\$0	\$0	\$171,000	\$17,699	\$80,000	\$0
GPR SUPPORT	\$432,801	\$314,400			\$316,081			\$408,450
F.T.E. STAFF	4.500	4.500					4.500	3.500

Dept:	Clerk of Courts	30							Fund Name:	General Fund
Prgm:	Alternatives to Incarceration	202/00							Fund No.:	1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$361,300	(\$36,200)	(\$30,550)	\$0	\$0	\$0	\$0	\$0	\$294,550	
Operating Expenses	\$11,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,300	
Contractual Services	\$102,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$475,200	(\$36,200)	(\$30,550)	\$0	\$0	\$0	\$0	\$0	\$408,450	
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	\$171,000	\$0	(\$171,000)	\$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	\$171,000	\$0	(\$171,000)	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$304,200	(\$36,200)	\$140,450	\$0	\$0	\$0	\$0	\$0	\$408,450	
F.T.E. STAFF	4.500	(0.500)	(0.500)	0.000	0.000	0.000	0.000	0.000	3.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$475,200	\$171,000	\$304,200
DI #	CRTS-ATIP-1 Eliminate vacant .5 ATIP Social Worker position (#2333).			
DEPT	Eliminate vacant .5 ATIP Social Worker position. This position was previously funded to support the AIM program. However, the AIM program has recently been eliminated due to the lack of defense attorneys' willingness to have their clients participate in the program.	(\$36,200)	\$0	(\$36,200)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-ATIP-1		(\$36,200)	\$0	(\$36,200)

Dept:	Clerk of Courts	30	Fund Name:	General Fund
Prgm:	Alternatives to Incarceration	202/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	CRTS-ATIP-2 Eliminate the ATIP Electronic Monitoring Program & Transfer the Program to the Sheriff's Office			
DEPT	This request is to eliminate the Alternatives to Incarceration's (ATIP) electronic monitoring program and transfer the program to the Sheriff's Department. Transferring this program will include transferring the actual revenues of \$80,000 to the Sheriff's Office and reducing actual equipment costs in ATIP. The Sheriff's Office has capacity for these defendants.	(\$61,100)	(\$171,000)	\$109,900
EXEC	Approve the request to eliminate the ATIP electronic monitoring program and transfer the program to the Sheriff's Office but restore .50 FTE Social Worker position due to the Bail Monitoring Program duties that will still need to be covered.	\$30,550	\$0	\$30,550
ADOPTED	Approved as Recommended	\$0	\$0	\$0
	NET DI # CRTS-ATIP-2	(\$30,550)	(\$171,000)	\$140,450

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2012 ADOPTED BUDGET		\$408,450	\$0	\$408,450
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Dept:	Clerk of Courts	30	DANE COUNTY	Fund Name:	General Fund
Prgm:	Guardian Ad Litem	204/00		Fund No:	1110

Mission:

To provide quality court-ordered legal representation services that serve the best interests of children and incompetent adults.

Description:

Chapter 48.235 of the Wisconsin State Statutes state a guardian ad litem is a court-appointed independent evaluator of the circumstances surrounding a particular court proceeding, who advises and makes recommendations to the court. Guardians ad litem are most often appointed in juvenile, family, paternity and mental health proceedings. The statute mandates that on order of the court, compensation is to be paid by the county.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$37,841	\$39,000	\$0	\$0	\$39,000	\$10,501	\$39,111	\$40,400
Operating Expenses	\$665	\$1,400	\$0	\$0	\$1,400	\$344	\$1,400	\$1,400
Contractual Services	\$579,753	\$595,060	\$11,667	\$0	\$606,727	\$172,500	\$600,127	\$595,060
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$618,258	\$635,460	\$11,667	\$0	\$647,127	\$183,345	\$640,638	\$636,860
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$328,921	\$325,800	\$0	\$0	\$325,800	\$0	\$293,300	\$289,900
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	\$21,437	\$89,300	\$0	\$0	\$89,300	\$14,414	\$50,000	\$89,300
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	\$350,358	\$415,100	\$0	\$0	\$415,100	\$14,414	\$343,300	\$379,200
GPR SUPPORT	\$267,900	\$220,360			\$232,027			\$257,660
F.T.E. STAFF	0.500	0.500					0.500	0.500

Dept: Clerk of Courts	30								Fund Name: General Fund
Prgm: Guardian Ad Litem	204/00								Fund No.: 1110
DI#	2012 Base	Net Decision Items							2012 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$40,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,400
Operating Expenses	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
Contractual Services	\$595,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$595,060
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$636,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$636,860
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$325,800	(\$35,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$289,900
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	\$89,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,300
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	\$415,100	(\$35,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$379,200
GPR SUPPORT	\$221,760	\$35,900	\$0	\$0	\$0	\$0	\$0	\$0	\$257,660
F.T.E. STAFF	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$636,860	\$415,100	\$221,760
DI #	CRTS-GAL-1 Revenue Adjustment - State Funded			
DEPT	Adjust COCGAL 82795 (State Aid-Guardian Ad Litem) by \$35,900 due to reduction in State funding. The requested new base is \$289,900.	\$0	(\$35,900)	\$35,900
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-GAL-1		\$0	(\$35,900)	\$35,900
2012 ADOPTED BUDGET		\$636,860	\$379,200	\$257,660