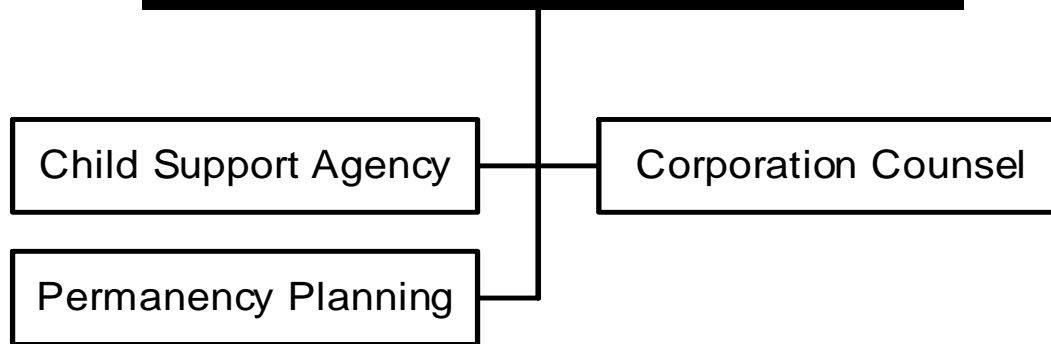


Corporation Counsel



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Corporation Counsel	7.000	\$1,121,720	\$259,200	\$862,520	
Permanency Planning	10.000	\$1,176,520	\$324,600	\$851,920	
Child Support Agency	44.500	\$4,558,040	\$3,797,900	\$760,140	
Corporation Counsel - Total	61.500	\$6,856,280	\$4,381,700	\$2,474,580	Appropriation

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,003,696	\$1,025,200	\$0	\$0	\$1,025,200	\$254,614	\$1,019,846	\$1,081,100
Operating Expenses	\$29,879	\$34,220	\$0	\$0	\$34,220	\$8,414	\$31,375	\$33,220
Contractual Services	\$16,270	\$44,300	\$0	\$0	\$44,300	\$4,633	\$48,933	\$7,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,049,846	\$1,103,720	\$0	\$0	\$1,103,720	\$267,662	\$1,100,154	\$1,121,720
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$231,753	\$263,500	\$0	\$0	\$263,500	\$78	\$243,000	\$258,200
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	\$0	\$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	\$231,753	\$264,500	\$0	\$0	\$264,500	\$78	\$243,000	\$259,200
GPR SUPPORT	\$818,093	\$839,220			\$839,220			\$862,520
F.T.E. STAFF	7.000	7.000					7.000	7.000

Dept:	Corporation Counsel	21							Fund Name:	General Fund
Prgm:	Corporation Counsel	122/00							Fund No.:	1110
			Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personal Services	\$1,045,600	\$35,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,100	
Operating Expenses	\$34,220	\$0	(\$500)	\$1,500	(\$500)	(\$1,500)	\$0	\$0	\$33,220	
Contractual Services	\$7,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,400	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,087,220	\$35,500	(\$500)	\$1,500	(\$500)	(\$1,500)	\$0	\$0	\$1,121,720	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$263,500	\$0	\$0	\$0	\$0	\$0	(\$5,300)	\$0	\$258,200	
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	\$264,500	\$0	\$0	\$0	\$0	\$0	(\$5,300)	\$0	\$259,200	
GPR SUPPORT	\$822,720	\$35,500	(\$500)	\$1,500	(\$500)	(\$1,500)	\$5,300	\$0	\$862,520	
F.T.E. STAFF	7.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$1,087,220	\$264,500	\$822,720
DI #	CORP-CNSL-1 LTE Continuation through 05/31/13			
DEPT	This DI calculates the hourly wage for a staff LTE (\$27.45) for 5 months. The FY 2012 portion of this LTE was paid for with funds from a large settlement (\$375,000) on the Adams Outdoor Advertising case.	\$25,700	\$0	\$25,700
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$9,800	\$0	\$9,800
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CORP-CNSL-1		\$35,500	\$0	\$35,500

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	Revenue	GPR Support
DI #	CORP-CNSL-2	Reducing Conf & Training and CLE Expenditure Lines			
DEPT	This DI request would reduce the amounts in the Conference & Training and CLE lines by \$250 each, for a total savings of \$500. This amount could be better spent elsewhere, while still allowing the 13 attorneys in our office to attend the conferences and CLE sessions needed for our work and required for the State Bar.		(\$500)	\$0	(\$500)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # CORP-CNSL-2			(\$500)	\$0	(\$500)
DI #	CORP-CNSL-3	Adding funds to the DCSO Process fees expenditure line			
DEPT	To add \$1,500 in funding to the DCSO Process Fees expenditure line. We have been taking funds for DCSO process fees from the Disbursements for Legal Action line. However, adding funds to this line would more accurately reflect what is happening.		\$1,500	\$0	\$1,500
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # CORP-CNSL-3			\$1,500	\$0	\$1,500
DI #	CORP-CNSL-4	Reducing the amount in the Disbursements for Legal Action Expenditure Line			
DEPT	Reduce the amount in the Disbursements for Legal Action Line by \$500.		(\$500)	\$0	(\$500)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # CORP-CNSL-4			(\$500)	\$0	(\$500)

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	Revenue	GPR Support
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DI #	CORP-CNSL-5	Reducing the amount in the Library Expenditure Line by \$1,500			
DEPT	Reduce the amount in the Library expenditure line from \$7,000 to \$5,500. We use online programs for much of our legal research and the need to buy hard bound books and materials is decreasing. Our office needs to move this amount to lines where it is more urgently needed.		(\$1,500)	\$0	(\$1,500)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #			(\$1,500)	\$0	(\$1,500)

DI #	CORP-CNSL-6	Groundwater Initiative Revenue			
DEPT	Decrease Groundwater Initiatives Revenue by \$5,252. An attorney position is 100% funded by the Groundwater Initiative Revenue line (landfill). Salary and benefits for this position will decrease a net of \$5,252 from 2012 to 2013.		\$0	(\$5,300)	\$5,300
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #			\$0	(\$5,300)	\$5,300

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2013 ADOPTED BUDGET			\$1,121,720	\$259,200	\$862,520
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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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$995,216	\$1,031,900	\$0	\$0	\$1,031,900	\$282,621	\$1,047,837	\$1,095,600
Operating Expenses	\$80,407	\$70,320	\$0	\$0	\$70,320	\$17,767	\$95,199	\$79,320
Contractual Services	\$1,400	\$10,900	\$0	\$0	\$10,900	\$0	\$10,900	\$1,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,077,023	\$1,113,120	\$0	\$0	\$1,113,120	\$300,388	\$1,153,936	\$1,176,520
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$266,106	\$299,000	\$0	\$0	\$299,000	\$0	\$299,000	\$324,600
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	\$266,106	\$299,000	\$0	\$0	\$299,000	\$0	\$299,000	\$324,600
GPR SUPPORT	\$810,917	\$814,120			\$814,120			\$851,920
F.T.E. STAFF	10.000	10.000					10.000	10.000

Dept:	Corporation Counsel	21							Fund Name:	General Fund
Prgm:	Permanency Planning	124/00							Fund No.:	1110
			Net Decision Items							
DI#	2013 Base	01	02	03	04	05	06	07	2013 Adopted Budget	
PROGRAM EXPENDITURES										
Personal Services	\$1,080,000	\$15,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,095,600	
Operating Expenses	\$70,320	\$0	\$4,500	(\$1,500)	\$0	\$4,000	\$2,000	\$0	\$79,320	
Contractual Services	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,151,920	\$15,600	\$4,500	(\$1,500)	\$0	\$4,000	\$2,000	\$0	\$1,176,520	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$299,000	\$0	\$0	\$0	\$25,600	\$0	\$0	\$0	\$324,600	
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	\$299,000	\$0	\$0	\$0	\$25,600	\$0	\$0	\$0	\$324,600	
GPR SUPPORT	\$852,920	\$15,600	\$4,500	(\$1,500)	(\$25,600)	\$4,000	\$2,000	\$0	\$851,920	
F.T.E. STAFF	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$1,151,920	\$299,000	\$852,920
DI #	CORP-PPLN-1 Position Reclassification			
DEPT	To account for reclassification of a Clerk I-II position to an Administrative Legal Assistant, Grade 16. The change took effect on July 1, 2012. The amount necessary to fund the reclass were not included in the Agency Base numbers. The increase is necessary to reflect the current wage of that position.	\$6,000	\$0	\$6,000
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$9,600	\$0	\$9,600
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CORP-PPLN-1		\$15,600	\$0	\$15,600

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	Revenue	GPR Support
DI #	CORP-PPLN-2	Disbursements for Legal Action				
DEPT	Increase the Disbursements for Legal Action line item by \$4,500. The amount in this line has not changed since 2006, yet our child protection caseload has substantially increased.			\$4,500	\$0	\$4,500
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # CORP-PPLN-2				\$4,500	\$0	\$4,500
DI #	CORP-PPLN-3	Expert Witness				
DEPT	Decrease the Expert Witness line by \$1,500. We believe it would be prudent to lower the amount by \$1,500 and reallocate to other areas where it is needed.			(\$1,500)	\$0	(\$1,500)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # CORP-PPLN-3				(\$1,500)	\$0	(\$1,500)
DI #	CORP-PPLN-4	IV-E Reimbursement Revenue				
DEPT	Increase estimated IV-E reimbursement revenue by \$25,536, based upon reimbursable staff salaries & benefits for 2013 and the proposed adjustments to other reimbursable expenditure lines.			\$0	\$25,600	(\$25,600)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # CORP-PPLN-4				\$0	\$25,600	(\$25,600)

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	Revenue	GPR Support
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DI #	CORP-PPLN-5	Special Attorney Fees-Immigration Issues			
DEPT	Add an expenditure line for Special Atty Fees-Immigration Issues for the Permanency Planning Unit. Immigration law is very specialized, and there is no expert in the CC office who practices in the area. This is a modest increase in budget to be used to obtain advice from immigration attorneys for children.		\$4,000	\$0	\$4,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #		CORP-PPLN-5	\$4,000	\$0	\$4,000

DI #	CORP-PPLN-6	Translation Services			
DEPT	Add an additional expenditure line in the Perm Planning unit titled Translation Services, with an amount of \$2,000. Translation services are necessary in dealing with process servers and newspapers in foreign jurisdictions to obtain services.		\$2,000	\$0	\$2,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #		CORP-PPLN-6	\$2,000	\$0	\$2,000

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2013 ADOPTED BUDGET			\$1,176,520	\$324,600	\$851,920
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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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$4,014,620	\$4,026,100	\$0	\$0	\$4,026,100	\$1,095,868	\$3,927,786	\$4,064,800
Operating Expenses	\$436,164	\$478,840	\$0	\$0	\$478,840	\$97,011	\$481,028	\$489,840
Contractual Services	\$6,100	\$18,800	\$0	\$0	\$18,800	\$0	\$18,100	\$3,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,456,884	\$4,523,740	\$0	\$0	\$4,523,740	\$1,192,879	\$4,426,914	\$4,558,040
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,605,833	\$3,686,500	\$0	\$0	\$3,686,500	\$939,083	\$3,699,713	\$3,758,900
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	\$26,274	\$39,000	\$0	\$0	\$39,000	\$8,405	\$32,654	\$39,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,636,564	\$3,725,500	\$0	\$0	\$3,725,500	\$947,488	\$3,732,367	\$3,797,900
GPR SUPPORT	\$820,320	\$798,240			\$798,240			\$760,140
F.T.E. STAFF	44.500	44.500					44.500	44.500

Dept:	Corporation Counsel	21							Fund Name:	General Fund
Prgm:	Child Support Agency	125/00							Fund No.:	1110
			Net Decision Items							2013 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personal Services	\$4,031,200	\$33,600	\$0	\$0	\$0	\$0	\$0	\$0	\$4,064,800	
Operating Expenses	\$478,840	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$489,840	
Contractual Services	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,513,440	\$33,600	\$11,000	\$0	\$0	\$0	\$0	\$0	\$4,558,040	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,686,500	\$72,400	\$0	\$0	\$0	\$0	\$0	\$0	\$3,758,900	
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	\$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	\$3,725,500	\$72,400	\$0	\$0	\$0	\$0	\$0	\$0	\$3,797,900	
GPR SUPPORT	\$787,940	(\$38,800)	\$11,000	\$0	\$0	\$0	\$0	\$0	\$760,140	
F.T.E. STAFF	44.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	44.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$4,513,440	\$3,725,500	\$787,940
DI #	CORP-CSA-1 Intergovernmental Revenue			
DEPT	This item modifies the budget to reflect the increase in intergovernmental revenue due to our higher caseload.	\$0	\$39,200	(\$39,200)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013 and increase revenues to reflect updated estimate of anticipated amount for 2013.	\$33,600	\$33,200	\$400
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CORP-CSA-1		\$33,600	\$72,400	(\$38,800)

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	Revenue	GPR Support
DI #	CORP-CSA-2	Unified Family Case Mediation			
DEPT			\$0	\$0	\$0
EXEC	Increase expenditures by \$2,000 for Case Mediation Training and \$9,000 for Unified Family Case Mediation. This is to create a pilot program to evaluate the most effective way to mediate unified family cases.		\$11,000	\$0	\$11,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	CORP-CSA-2	\$11,000	\$0	\$11,000

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2013 ADOPTED BUDGET			\$4,558,040	\$3,797,900	\$760,140
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