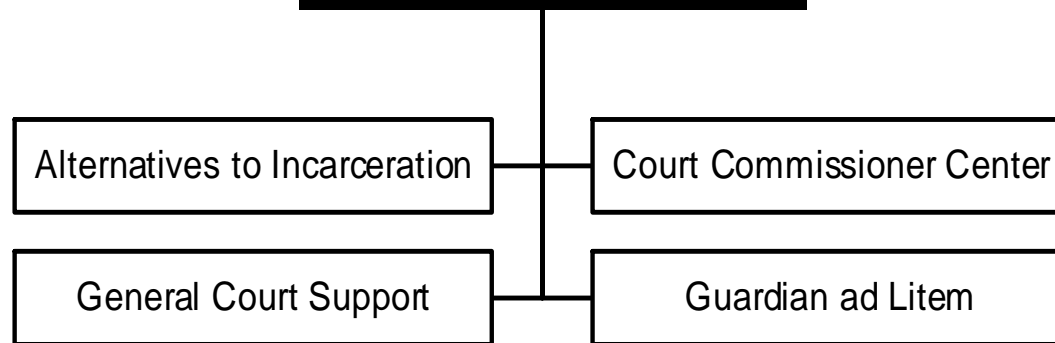


Clerk of Courts



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
General Court Support	75.500	\$7,221,412	\$4,518,550	\$2,702,862	
Court Commissioner Center	25.500	\$2,950,100	\$1,108,600	\$1,841,500	
Alternatives to Incarceration	3.500	\$393,600	\$0	\$393,600	
Guardian ad Litem	0.500	\$641,260	\$379,200	\$262,060	
Clerk of Courts - Total	105.000	\$11,206,372	\$6,006,350	\$5,200,022	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 receipt 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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$5,611,857	\$5,696,900	\$0	\$0	\$5,696,900	\$1,606,820	\$5,726,131	\$5,863,400
Operating Expenses	\$788,631	\$697,405	\$515	\$0	\$697,920	\$167,638	\$674,440	\$688,405
Contractual Services	\$634,793	\$662,407	\$0	\$0	\$662,407	\$202,657	\$648,478	\$669,607
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,035,281	\$7,056,712	\$515	\$0	\$7,057,227	\$1,977,115	\$7,049,049	\$7,221,412
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,399,106	\$1,311,050	\$0	\$0	\$1,311,050	\$645,924	\$1,315,150	\$1,311,050
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$1,356,958	\$1,804,900	\$0	\$0	\$1,804,900	\$396,903	\$1,390,619	\$1,589,900
Public Charges for Services	\$1,218,468	\$1,396,300	\$0	\$0	\$1,396,300	\$324,653	\$1,191,109	\$1,396,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$238,886	\$221,300	\$0	\$0	\$221,300	\$129,277	\$254,000	\$221,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,213,418	\$4,733,550	\$0	\$0	\$4,733,550	\$1,496,756	\$4,150,878	\$4,518,550
GPR SUPPORT	\$2,821,863	\$2,323,162			\$2,323,677			\$2,702,862
F.T.E. STAFF	76.500	75.500					75.500	75.500

Dept:	Clerk of Courts	30							Fund Name:	General Fund
Prgm:	General Court Support	200/00							Fund No.:	1110
			Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personal Services	\$5,815,000	\$48,400	\$0	\$0	\$0	\$0	\$0	\$0	\$5,863,400	
Operating Expenses	\$697,405	(\$9,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$688,405	
Contractual Services	\$665,607	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$669,607	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$7,178,012	\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$7,221,412	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,311,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,311,050	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$1,804,900	\$0	(\$215,000)	\$0	\$0	\$0	\$0	\$0	\$1,589,900	
Public Charges for Services	\$1,396,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,396,300	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$221,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,300	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,733,550	\$0	(\$215,000)	\$0	\$0	\$0	\$0	\$0	\$4,518,550	
GPR SUPPORT	\$2,444,462	\$43,400	\$215,000	\$0	\$0	\$0	\$0	\$0	\$2,702,862	
F.T.E. STAFF	75.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	75.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$7,178,012	\$4,733,550	\$2,444,462
DI #	CRTS-ADMN-1 Reallocate funds			
DEPT	Reallocate \$32,875 from the Court Appointed Criminal Attorney Fees to cover increased expenses of \$4,000 in the Dane County Legal Resource Center, \$5,000 to the Guardian Ad Litem Project and \$23,875 to the Parental Representation Project.	(\$5,000)	\$0	(\$5,000)
EXEC	Approve the request in part. Deny the request to move \$5,000 to the GAL project. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$48,400	\$0	\$48,400
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-ADMN-1		\$43,400	\$0	\$43,400

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	Adjust Revenues			
DEPT			\$0	\$0	\$0
EXEC	Reduce revenues to more closely reflect current and historical levels.		\$0	(\$215,000)	\$215,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	CRTS-ADMN-2	\$0	(\$215,000)	\$215,000

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2013 ADOPTED BUDGET			\$7,221,412	\$4,518,550	\$2,702,862
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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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$2,790,739	\$2,768,000	\$0	\$0	\$2,768,000	\$788,268	\$2,783,142	\$2,882,200
Operating Expenses	\$57,233	\$71,200	\$0	\$0	\$71,200	\$15,412	\$57,562	\$56,200
Contractual Services	\$25,327	\$11,700	\$0	\$0	\$11,700	\$6,771	\$22,090	\$11,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,873,299	\$2,850,900	\$0	\$0	\$2,850,900	\$810,450	\$2,862,794	\$2,950,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$763,488	\$741,100	\$0	\$0	\$741,100	\$203,288	\$765,800	\$862,100
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	\$228,536	\$246,500	\$0	\$0	\$246,500	\$34,427	\$197,500	\$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	\$992,024	\$987,600	\$0	\$0	\$987,600	\$237,715	\$963,300	\$1,108,600
GPR SUPPORT	\$1,881,275	\$1,863,300			\$1,863,300			\$1,841,500
F.T.E. STAFF	25.000	25.000					25.000	25.500

Dept:	Clerk of Courts	30							Fund Name:	General Fund
Prgm:	Court Commissioner Center	201/00							Fund No.:	1110
			Net Decision Items							
DI#	2013 Base	01	02	03	04	05	06	07	2013 Adopted Budget	
PROGRAM EXPENDITURES										
Personal Services	\$2,863,700	\$18,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,882,200	
Operating Expenses	\$71,200	\$0	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$56,200	
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	\$2,946,600	\$18,500	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$2,950,100	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$741,100	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$862,100	
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	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,108,600	
GPR SUPPORT	\$1,959,000	(\$102,500)	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$1,841,500	
F.T.E. STAFF	25.000	0.500	0.000	0.000	0.000	0.000	0.000	0.000	25.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$2,946,600	\$987,600	\$1,959,000
DI #	CRTS-COM-1			
DEPT	Position and Revenue Changes			
Eliminate a vacant .5 FTE Commissioner & create a 1.0 FTE Paralegal for a net savings of \$7,000. Reallocating Commissioner resources will generate additional IVD revenue of \$121,000. Combined, this will apply towards the department's 2% budget reduction and allow for a .5 FTE Clerk Typist I-II in the ATIP unit. See CRTS-ATIP-1.		(\$7,000)	\$121,000	(\$128,000)
EXEC	Approve the request for the Commissioner and Paralegal position changes and increased revenue. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$25,500	\$0	\$25,500
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-COM-1		\$18,500	\$121,000	(\$102,500)

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	Reallocate Funds from Court Appointed Attorney Fees on ME & GN cases to Guardian Ad Litem Project Attorneys		
DEPT	Reallocate funds in the amount of \$15,000 from court appointed attorney expenses on mental commitment and guardianship cases to Guardian Ad Litem Project attorneys. See Decision Item CRTS-GAL-1.	(\$15,000)	\$0	(\$15,000)
EXEC	Approve the request to reduce court appointed attorney expenses on mental commitment and guardianship cases.	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
	NET DI # CRTS-COM-2	(\$15,000)	\$0	(\$15,000)

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2013 ADOPTED BUDGET		\$2,950,100	\$1,108,600	\$1,841,500
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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 bail monitoring and drug court services to all eligible defendants ordered by the courts.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$324,984	\$294,550	\$0	\$0	\$294,550	\$69,824	\$270,783	\$279,700
Operating Expenses	\$16,049	\$11,300	\$0	\$0	\$11,300	\$7,049	\$15,449	\$11,300
Contractual Services	\$168,051	\$102,600	\$0	\$0	\$102,600	\$31,337	\$120,000	\$102,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$509,084	\$408,450	\$0	\$0	\$408,450	\$108,210	\$406,232	\$393,600
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	\$69,216	\$0	\$0	\$0	\$0	\$834	\$1,100	\$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	\$69,216	\$0	\$0	\$0	\$0	\$834	\$1,100	\$0
GPR SUPPORT	\$439,868	\$408,450			\$408,450			\$393,600
F.T.E. STAFF	4.500	3.500					3.500	3.500

Dept:	Clerk of Courts	30							Fund Name:	General Fund
Prgm:	Alternatives to Incarceration	202/00							Fund No.:	1110
			Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personal Services	\$277,200	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$279,700	
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	\$391,100	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$393,600	
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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$391,100	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$393,600	
F.T.E. STAFF	3.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$391,100	\$0	\$391,100
DI #	CRTS-ATIP-1 Create 0.5 FTE Clerk Typist I-II			
DEPT	Create .5 FTE Clerk-Typist I-II to perform the receptionist/clerical duties in the ATIP office. This will allow the Social Workers to devote more time supervising the defendants who are out on bond to ensure the public safety, as well as increase safety and security within the office unit. See Decision Item CRTS-COM-1.	\$30,410	\$0	\$30,410
EXEC	Deny the request to create a .50 FTE Clerk Typist I-II. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	(\$27,910)	\$0	(\$27,910)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-ATIP-1		\$2,500	\$0	\$2,500
2013 ADOPTED BUDGET		\$393,600	\$0	\$393,600

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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$39,467	\$40,400	\$0	\$0	\$40,400	\$11,572	\$43,452	\$44,800
Operating Expenses	\$1,350	\$1,400	\$0	\$0	\$1,400	\$222	\$1,673	\$1,400
Contractual Services	\$587,470	\$595,060	\$0	\$0	\$595,060	\$156,675	\$588,160	\$595,060
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$628,286	\$636,860	\$0	\$0	\$636,860	\$168,469	\$633,285	\$641,260
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$289,618	\$289,900	\$0	\$0	\$289,900	\$0	\$289,900	\$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	\$41,183	\$89,300	\$0	\$0	\$89,300	\$16,784	\$53,000	\$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	\$330,801	\$379,200	\$0	\$0	\$379,200	\$16,784	\$342,900	\$379,200
GPR SUPPORT	\$297,485	\$257,660			\$257,660			\$262,060
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#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$44,400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$44,800	
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	\$640,860	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$641,260	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$289,900	\$0	\$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	\$379,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$379,200	
GPR SUPPORT	\$261,660	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$262,060	
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
2013 BUDGET BASE		\$640,860	\$379,200	\$261,660
DI #	CRTS-GAL-1 Reallocate Funds from Court Appointed Attorney Fees on ME & GN cases to GAL Project Attorneys			
DEPT	Request to increase Guardian Ad Litem – Project Attorney line (COGAL 311255) by \$20,000. Funds will be reallocated from the reduction in Court Appointed Attorney Fees on ME & GN cases (\$15,000) and the reduction in Court Appointed Attorney Fees on criminal cases (\$5,000). See CRTS-ADMN-1 & CRTS-COM-2.	\$20,000	\$0	\$20,000
EXEC	Deny the request to increase Guardian Ad Litem -Project Attorney fees. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	(\$19,600)	\$0	(\$19,600)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-GAL-1		\$400	\$0	\$400
2013 ADOPTED BUDGET		\$641,260	\$379,200	\$262,060