

Dept: Miscellaneous Appropriations	31	DANE COUNTY	Fund Name: General Fund
Prgm: Misc CJ-Law Clerks	205/90		Fund No: 1110

Mission:
To provide legal review and research to support the Dane County court system.

Description:
Staff Attorneys perform preliminary reviews, research the law, and draft orders and recommendations for their assigned judges. In addition, one staff attorney is dedicated to work on prisoner litigation.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$199,049	\$256,914	\$0	\$0	\$256,914	\$73,338	\$231,546	\$256,300
Operating Expenses	\$0	\$43,343	\$0	\$0	\$43,343	\$0	\$43,343	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$199,049	\$300,257	\$0	\$0	\$300,257	\$73,338	\$274,889	\$256,300
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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$199,049	\$300,257			\$300,257			\$256,300
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Miscellaneous Appropriations		31		Fund Name: General Fund						
Prgm: Misc CJ-Law Clerks		205/90		Fund No.: 1110						
DI#	NONE	2016 Base	Net Decision Items						2016 Requested Budget	
			01	02	03	04	05	06		07
PROGRAM EXPENDITURES										
	Personnel Costs	\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300
	Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300
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		\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300
F.T.E. STAFF		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2016 BUDGET BASE				\$256,300	\$0	\$256,300
2016 REQUESTED BUDGET				\$256,300	\$0	\$256,300

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DEPARTMENT PROGRAM Miscellaneous Appropriations Misc CJ-Law Clerks

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$199,049	\$256,914	\$0	\$0	\$256,914	\$73,338	\$231,546	\$0	\$256,300
OPERATING EXPENSE	\$0	\$43,343	\$0	\$0	\$43,343	\$0	\$43,343	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$199,049	\$300,257	\$0	\$0	\$300,257	\$73,338	\$274,889	\$0	\$256,300
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$199,049	\$300,257	\$0	\$0	\$300,257	\$73,338	\$274,889	\$0	\$256,300

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300
LESS REVENUES									
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 CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300

DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Misc CJ-Law Clerks

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2015	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	
16	MCJLAWCL	10084	LIMITED TERM EMPL-LAW CLERK		\$176,636	\$176,300	\$0	\$0	\$176,300	\$56,208	\$176,300	\$176,300
16	MCJLAWCL	10099	RETIREMENT FUND		\$5,961	\$14,100	\$0	\$0	\$14,100	\$2,586	\$8,089	\$14,100
16	MCJLAWCL	10108	SOCIAL SECURITY		\$13,462	\$13,500	\$0	\$0	\$13,500	\$4,171	\$13,500	\$13,500
16	MCJLAWCL	10117	HEALTH		\$2,542	\$51,714	\$0	\$0	\$51,714	\$10,373	\$32,357	\$51,700
16	MCJLAWCL	10189	WORKERS COMPENSATION		\$200	\$200	\$0	\$0	\$200	\$0	\$200	\$100
16	MCJLAWCL	10198	UNEMPLOYMENT COMPENSATION		\$248	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$600
16	MCJLAWCL	21975	PRETRIAL SERVICES INITIATIVE		\$0	\$43,343	\$0	\$0	\$43,343	\$0	\$43,343	\$0
TOTAL EXPENDITURES					\$199,049	\$300,257	\$0	\$0	\$300,257	\$73,338	\$274,889	\$256,300

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DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Misc CJ-Law Clerks

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
16	MCJLAWCL	10084	LIMITED TERM EMPL-LAW CLERK	\$176,300								\$176,300
16	MCJLAWCL	10099	RETIREMENT FUND	\$14,100								\$14,100
16	MCJLAWCL	10108	SOCIAL SECURITY	\$13,500								\$13,500
16	MCJLAWCL	10117	HEALTH	\$51,700								\$51,700
16	MCJLAWCL	10189	WORKERS COMPENSATION	\$100								\$100
16	MCJLAWCL	10198	UNEMPLOYMENT COMPENSATION	\$600								\$600
16	MCJLAWCL	21975	PRETRIAL SERVICES INITIATIVE	\$0								\$0
TOTAL EXPENDITURES				\$256,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,300

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DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Misc CJ-Law Clerks

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Miscellaneous Appropriations
 PROGRAM: Misc CJ-Law Clerks

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**Dane County
5-Year Budget Projections**

Department:

Miscellaneous Appropriations

Program:

Misc CJ-Law Clerks

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$256,914	\$256,300	\$260,436	\$264,903	\$269,727	\$274,937
Operating Expenses	\$43,343	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$300,257	\$256,300	\$260,436	\$264,903	\$269,727	\$274,937

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0

GPR Impact	\$300,257	\$256,300	\$260,436	\$264,903	\$269,727	\$274,937
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Percentage Change -14.64% 1.61% 1.72% 1.82% 1.93%