

**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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$259,955	\$256,300	\$0	\$0	\$256,300	\$83,799	\$252,301	\$256,500
Operating Expenses	\$0	\$0	\$50,231	\$0	\$50,231	\$0	\$50,212	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$259,955</b>	<b>\$256,300</b>	<b>\$50,231</b>	<b>\$0</b>	<b>\$306,531</b>	<b>\$83,799</b>	<b>\$302,513</b>	<b>\$256,500</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$259,955</b>	<b>\$256,300</b>			<b>\$306,531</b>			<b>\$256,500</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

Dept: Miscellaneous Appropriations		31		Fund Name: General Fund						
Prm: Misc C-J-Law Clerks		205/90		Fund No.: 1110						
Dl#	NONE	2017 Base	Net Decision Items					2017 Requested Budget		
			01	02	03	04	05		06	07
PROGRAM EXPENDITURES										
	Personnel Costs	\$256,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,500
	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	\$256,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,500
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		\$256,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,500
F.T.E. STAFF		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>										
2017 BUDGET BASE		Expenditures			Revenue			GPR Support		
		\$256,500			\$0			\$256,500		
<b>2017 REQUESTED BUDGET</b>										
		\$256,500			\$0			\$256,500		

2

DEPARTMENT  
PROGRAM

Miscellaneous Appropriations  
Misc CJ-Law Clerks

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
PERSONNEL COSTS	\$259,955	\$256,300	\$0	\$0	\$256,300	\$83,799	\$252,301	\$0	\$256,500
OPERATING EXPENSE	\$0	\$0	\$50,231	\$0	\$50,231	\$0	\$50,212	\$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	\$259,955	\$256,300	\$50,231	\$0	\$306,531	\$83,799	\$302,513	\$0	\$256,500
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	\$259,955	\$256,300	\$50,231	\$0	\$306,531	\$83,799	\$302,513	\$0	\$256,500

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	\$256,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,500
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	\$256,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,500
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	\$256,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,500

3

DEPARTMENT Miscellaneous Appropriations  
PROGRAM: Misc CJ-Law Clerks

YR	ORG CODE	OBJECT	DESCRIPTION	2015		2016		2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				EXPENDITURES	BUDGET	ADOPTED BUDGET	2016		2016	2016					
C															
A															
P															
B															
D															
	17	MCJLAWCL	10084	LIMITED TERM EMPL-LAW CLERK	\$202,254	\$176,300	\$176,300	\$0	\$0	\$176,300	\$61,312	\$184,465	\$0	\$176,300	
	17	MCJLAWCL	10099	RETIREMENT FUND	\$9,574	\$14,100	\$14,100	\$0	\$0	\$14,100	\$1,629	\$5,474	\$0	\$14,100	
	17	MCJLAWCL	10108	SOCIAL SECURITY	\$15,068	\$13,500	\$13,500	\$0	\$0	\$13,500	\$4,680	\$13,762	\$0	\$13,500	
	17	MCJLAWCL	10117	HEALTH	\$32,859	\$51,700	\$51,700	\$0	\$0	\$51,700	\$16,278	\$47,900	\$0	\$52,400	
	17	MCJLAWCL	10189	WORKERS COMPENSATION	\$200	\$100	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200	
	17	MCJLAWCL	10198	UNEMPLOYMENT COMPENSATION	\$0	\$600	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$0	
	17	MCJLAWCL	20746	CRIMINAL JUSTICE INITIATIVES	\$0	\$0	\$0	\$6,888	\$23,112	\$30,000	\$0	\$29,981	\$0	\$0	
	17	MCJLAWCL	21975	PRETRIAL SERVICES INITIATIVE	\$0	\$0	\$0	\$43,343	(\$23,112)	\$20,231	\$0	\$20,231	\$0	\$0	
				TOTAL EXPENDITURES	\$259,955	\$256,300	\$256,300	\$50,231	\$0	\$306,531	\$83,799	\$302,513	\$0	\$256,500	

4

DEPARTMENT Miscellaneous Appropriations  
 PROGRAM: Misc CJ-Law Clerks

YR	ORG CODE	OBJECT	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
17	MCJLAWCL	10084	LIMITED TERM EMPL-LAW CLERK	\$176,300								\$176,300
17	MCJLAWCL	10089	RETIREMENT FUND	\$14,100								\$14,100
17	MCJLAWCL	10108	SOCIAL SECURITY	\$13,500								\$13,500
17	MCJLAWCL	10117	HEALTH	\$52,400								\$52,400
17	MCJLAWCL	10189	WORKERS COMPENSATION	\$200								\$200
17	MCJLAWCL	10198	UNEMPLOYMENT COMPENSATION	\$0								\$0
17	MCJLAWCL	20746	CRIMINAL JUSTICE INITIATIVES	\$0								\$0
17	MCJLAWCL	21975	PRETRIAL SERVICES INITIATIVE	\$0								\$0
			TOTAL EXPENDITURES	\$256,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,500

5

DEPARTMENT Miscellaneous Appropriations  
 PROGRAM: Misc CJ-Law Clerks

C	A	P	B	D	YR	ORG CODE	OBJECT	DESCRIPTION	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
									REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	CARRYFORWARD	BASE
									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
								TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6

DEPARTMENT Miscellaneous Appropriations  
 PROGRAM: Misc CJ-Law Clerks

YR	ORG CODE	OBJECT	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
				\$0								\$0
			TOTAL REVENUES	\$0								\$0

7

**Budget Carryforward Request**

Dept: Miscellaneous Appropriations  
Program: Miscellaneous Criminal Justice-Law Clerks

**Expenditures**

Budget as Modified Estimated Carryforward

**Revenues**

Budget as Modified Estimated Carryforward

Resolution Number Justification/Comments

Type

None Requested

TOTAL



**Dane County  
5-Year Budget Projections  
Department:  
Program:**

**Miscellaneous Appropriations  
Misc C-J-Law Clerks**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$256,300	\$256,500	\$259,900	\$263,500	\$267,400	\$271,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$256,300</b>	<b>\$256,500</b>	<b>\$259,900</b>	<b>\$263,500</b>	<b>\$267,400</b>	<b>\$271,500</b>

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 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
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>GPR Impact</b>	<b>\$256,300</b>	<b>\$256,500</b>	<b>\$259,900</b>	<b>\$263,500</b>	<b>\$267,400</b>	<b>\$271,500</b>
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Percentage Change      0.08%      1.33%      1.39%      1.48%      1.53%

9