

<b>Dept:</b>	Clerk of Courts	30	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Guardian Ad Litem	204/00		<b>Fund No:</b>	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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$33,312	\$34,600	\$0	\$0	\$34,600	\$10,006	\$35,133	\$35,800
Operating Expenses	\$379	\$400	\$0	\$0	\$400	\$0	\$400	\$400
Contractual Services	\$582,756	\$604,460	\$0	\$0	\$604,460	\$174,377	\$581,490	\$604,460
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$616,447</b>	<b>\$639,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,460</b>	<b>\$184,383</b>	<b>\$617,023</b>	<b>\$640,660</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$325,931	\$325,800	\$0	\$0	\$325,800	\$0	\$325,800	\$325,800
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	\$10,346	\$9,300	\$0	\$0	\$9,300	\$959	\$9,300	\$9,300
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
<b>TOTAL</b>	<b>\$336,277</b>	<b>\$335,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,100</b>	<b>\$959</b>	<b>\$335,100</b>	<b>\$335,100</b>
<b>GPR SUPPORT</b>	<b>\$280,171</b>	<b>\$304,360</b>			<b>\$304,360</b>			<b>\$305,560</b>
<b>F.T.E. STAFF</b>	<b>0.500</b>	<b>0.500</b>					<b>0.500</b>	<b>0.500</b>

<b>Dept:</b> Clerk of Courts	30								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Guardian Ad Litem	204/00								<b>Fund No.:</b> 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$35,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,800
Operating Expenses	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
Contractual Services	\$604,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604,460
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$640,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,660</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$325,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,800
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	\$9,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,300
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
<b>TOTAL</b>	<b>\$335,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,100</b>
<b>GPR SUPPORT</b>	<b>\$305,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,560</b>
<b>F.T.E. STAFF</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$640,660	\$335,100	\$305,560
DI #	CRTS-GAL-1 Revenue Adjustment			
DEPT	Revenue Adjustments to ensure the 2008 projected revenues are accurate.	\$0	(\$6,100)	\$6,100
EXEC	Deny the request to adjust program revenue. The request to adjust revenue is not funded through reallocation and cannot be funded based on countywide priorities.	\$0	\$6,100	(\$6,100)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRTS-GAL-1		\$0	\$0	\$0
<b>2008 ADOPTED BUDGET</b>		<b>\$640,660</b>	<b>\$335,100</b>	<b>\$305,560</b>