

Dept:	District Attorney	39	DANE COUNTY	Fund Name:	General Fund
Prgm:	Criminal & Traffic Adult	208/00		Fund No:	1110

Mission:

To represent the interests of the people of the State of Wisconsin and Dane County in adult criminal litigation and in any other areas mandated by the Legislature.

Description:

Under Chapter 978 of the Wisconsin State Statutes, the District Attorney is responsible for the prosecution of state criminal matters: felonies, misdemeanors, and forfeiture actions, including violations of the traffic code; making initial decisions to prosecute; appearing at all hearings involved in these areas of responsibility; and serving as a resource for law enforcement agencies in the county. Recent Crime Victims Rights legislation has imposed a wide range of duties upon the District Attorney and his staff, including notifying victims of their rights and of court appearances, offering victims reasonable opportunities to confer about outcomes on cases and other rights.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,654,840	\$1,832,000	\$0	\$0	\$1,832,000	\$528,111	\$1,827,354	\$1,934,000
Operating Expenses	\$320,295	\$167,120	\$4,427	\$0	\$171,547	\$144,072	\$350,942	\$167,120
Contractual Services	\$423,144	\$224,000	\$0	\$48,343	\$272,343	\$98,116	\$271,143	\$134,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,398,280	\$2,223,120	\$4,427	\$48,343	\$2,275,890	\$770,298	\$2,449,439	\$2,235,120
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$402,955	\$220,000	\$0	\$48,343	\$268,343	\$13,982	\$268,343	\$130,000
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	\$76,971	\$121,000	\$0	\$0	\$121,000	\$11,042	\$88,600	\$121,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$773	\$100	\$0	\$0	\$100	\$643	\$243	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$480,699	\$341,100	\$0	\$48,343	\$389,443	\$25,666	\$357,186	\$251,100
GPR SUPPORT	\$1,917,581	\$1,882,020			\$1,886,447			\$1,984,020
F.T.E. STAFF	27.300	27.300					27.300	28.300

Dept: District Attorney	39								Fund Name: General Fund
Prgm: Criminal & Traffic Adult	208/00								Fund No.: 1110
	2008	Net Decision Items							2008 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$1,906,700	\$27,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,934,000
Operating Expenses	\$53,379	\$0	\$113,741	\$0	\$0	\$0	\$0	\$0	\$167,120
Contractual Services	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,094,079	\$27,300	\$113,741	\$0	\$0	\$0	\$0	\$0	\$2,235,120
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
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	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$251,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$251,100
GPR SUPPORT	\$1,842,979	\$27,300	\$113,741	\$0	\$0	\$0	\$0	\$0	\$1,984,020
F.T.E. STAFF	27.300	1.000	0.000	0.000	0.000	0.000	0.000	0.000	28.300

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$2,094,079	\$251,100	\$1,842,979
DI #	DATY-ADLT-1 Create new position - Clerk Typist I-II			
DEPT	New Position Request for a Clerk Typist I-II.	\$54,300	\$0	\$54,300
EXEC	Approve the request to create a new position for a Clerk Typist I-II position effective 7/1/08 contingent upon the Criminal Justice System Assessment Report benchmarks being met.	(\$27,000)	\$0	(\$27,000)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # DATY-ADLT-1		\$27,300	\$0	\$27,300

Dept:	District Attorney	39	Fund Name:	General Fund
Prgm:	Criminal & Traffic Adult	208/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	DATY-ADLT-2	GPR Target Add Back			
DEPT	Increase expenditures by \$113,741 to zero out the Spending Reduction account. The increase reflects the amount of the GPR Target that has not been identified.		\$113,741	\$0	\$113,741
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	DATY-ADLT-2	\$113,741	\$0	\$113,741

--	--	--

2008 ADOPTED BUDGET	\$2,235,120	\$251,100	\$1,984,020
----------------------------	-------------	-----------	-------------