

Dept:	District Attorney	39	DANE COUNTY	Fund Name:	General Fund
Prgm:	Criminal & Traffic Juvenile	210/00		Fund No:	1110

Mission:

Represent the interests of the people of the State of Wisconsin and Dane County in juvenile litigation.

Description:

Under Chapter 978 of the Wisconsin State Statutes, the District Attorney is responsible for the prosecution of state delinquency proceedings and children alleged to be in need of protection proceedings under Chapter 48, the (Wisconsin) Children's Code.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$272,559	\$286,700	\$0	\$0	\$286,700	\$83,950	\$296,985	\$296,200
Operating Expenses	\$20,248	\$37,740	\$0	\$0	\$37,740	\$6,584	\$25,368	\$37,740
Contractual Services	\$1,600	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$1,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$294,407	\$328,140	\$0	\$0	\$328,140	\$90,534	\$326,053	\$335,640
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$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	\$10,138	\$0	\$0	\$0	\$0	\$4	\$4	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$182	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,320	\$1,100	\$0	\$0	\$1,100	\$4	\$1,104	\$100
GPR SUPPORT	\$284,088	\$327,040			\$327,040			\$335,540
F.T.E. STAFF	4.450	4.450					4.450	4.450

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DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personal Services	\$296,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$296,200
	Operating Expenses	\$37,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,740
	Contractual Services	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$335,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,640
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	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
GPR SUPPORT		\$335,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,540
F.T.E. STAFF		4.450	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.450

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE							Expenditures	Revenue	GPR Support
2008 BUDGET BASE							\$335,640	\$100	\$335,540
2008 ADOPTED BUDGET							\$335,640	\$100	\$335,540