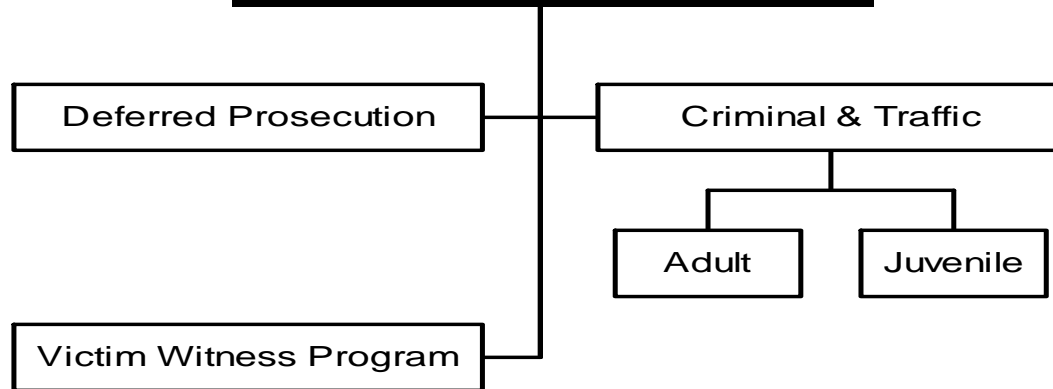


District Attorney



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Criminal & Traffic - Adult	26.000	\$2,351,820	\$105,100	\$2,246,720	
Criminal & Traffic - Juvenile	4.000	\$344,640	\$100	\$344,540	
Victim/Witness Program	21.100	\$1,857,480	\$763,300	\$1,094,180	
Deferred Prosecution	6.000	\$584,240	\$135,850	\$448,390	
District Attorney - Total	57.100	\$5,138,180	\$1,004,350	\$4,133,830	Appropriation

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 cases, juvenile delinquency cases, and in any other areas mandated by the Legislature.

Description:

Pursuant to statutes that include but are not limited to Sec. 978.05, Wis. Stats., district attorneys have a mandated responsibility to prosecute all criminal actions in their respective counties, as well as a variety of forfeitures and appeals. This includes all felonies, misdemeanors, and forfeiture actions, including violations of the traffic code; juvenile delinquency matters; 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.

These mandatory responsibilities are magnified by the terms of Chapter 950 of the Wisconsin Statutes, which creates civil liability for Dane County if victims and witnesses of crime are not given adequate notice of court events and given opportunities to confer with staff of this office about outcomes on cases and other rights.

Attorneys in this office are required under the state Supreme Court's ethical rules (see SCR 20:3:8) as officers of the court and consistent with Chapter 950 to obtain all relevant information in a potential or pending prosecution, and also to timely serve witnesses and victims with subpoenas.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,756,628	\$1,833,500	\$0	\$0	\$1,833,500	\$493,872	\$1,847,372	\$1,977,000
Operating Expenses	\$418,355	\$279,520	\$0	\$0	\$279,520	\$147,812	\$409,217	\$304,520
Contractual Services	\$119,223	\$69,000	\$33,345	\$0	\$102,345	\$10,583	\$101,145	\$70,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,294,206	\$2,182,020	\$33,345	\$0	\$2,215,365	\$652,266	\$2,357,734	\$2,351,820
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$122,099	\$65,000	\$28,449	\$0	\$93,449	\$0	\$93,449	\$65,000
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	\$39,147	\$40,000	\$0	\$0	\$40,000	\$2,996	\$40,000	\$40,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$34	\$100	\$0	\$0	\$100	\$320	\$320	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$161,280	\$105,100	\$28,449	\$0	\$133,549	\$3,316	\$133,769	\$105,100
GPR SUPPORT	\$2,132,926	\$2,076,920			\$2,081,816			\$2,246,720
F.T.E. STAFF	25.000	25.000					25.000	26.000

Dept: District Attorney	39								Fund Name: General Fund
Prgm: Criminal & Traffic Adult	208/00								Fund No.: 1110
	2013	Net Decision Items							2013 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$1,914,000	\$15,700	\$13,000	\$70,700	(\$36,400)	\$0	\$0	\$0	\$1,977,000
Operating Expenses	\$279,520	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$304,520
Contractual Services	\$70,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,263,820	\$15,700	\$13,000	\$70,700	(\$36,400)	\$25,000	\$0	\$0	\$2,351,820
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
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	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
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	\$105,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,100
GPR SUPPORT	\$2,158,720	\$15,700	\$13,000	\$70,700	(\$36,400)	\$25,000	\$0	\$0	\$2,246,720
F.T.E. STAFF	25.000	0.000	0.000	1.000	0.000	0.000	0.000	0.000	26.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$2,263,820	\$105,100	\$2,158,720
DI #	DATY-ADLT-1 Increase LTE - UW LAW STUDENT INTERNS budget line			
DEPT	Increase LTE-LAW STUDENT INTERNS by \$100. These (3) interns are paid \$2,500 each for the summer.	\$100	\$0	\$100
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$15,600	\$0	\$15,600
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # DATY-ADLT-1		\$15,700	\$0	\$15,700

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	State Bar dues for 26 attorneys.			
DEPT	Increase expenditures to pay annual State Bar dues for 26 attorneys at \$500 each. The attorneys are State employees.		\$13,000	\$0	\$13,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # DATY-ADLT-2			\$13,000	\$0	\$13,000
DI #	DATY-ADLT-3	Create 1.0 FTE Paralegal position to assist Drug Unit attorneys.			
DEPT	Create 1.0 FTE Paralegal position to assist Drug Unit attorneys.		\$70,700	\$0	\$70,700
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # DATY-ADLT-3			\$70,700	\$0	\$70,700
DI #	DATY-ADLT-4	Vacancy Savings			
DEPT	Hold Paragel Position # 237 vacant until July 8,2013 to help offset the loss of Chapter 950 Reimbursement Revenue in the Victim Witness Unit.		(\$36,400)	\$0	(\$36,400)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # DATY-ADLT-4			(\$36,400)	\$0	(\$36,400)

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-5	Expenditures			
DEPT			\$0	\$0	\$0
EXEC	Increase the Printing & Office Supplies line to more closely reflect current and historical levels.		\$25,000	\$0	\$25,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	DATY-ADLT-5	\$25,000	\$0	\$25,000

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2013 ADOPTED BUDGET			\$2,351,820	\$105,100	\$2,246,720
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Dept:	District Attorney	39	DANE COUNTY	Fund Name:	General Fund
Prgm:	Criminal & Traffic Juvenile	210/00		Fund No:	1110

Mission:

To represent the interests of the people of the State of Wisconsin and Dane County in juvenile delinquency, ordinance violations, and Juveniles In Need of Protection or Services (JIPS) cases.

Description:

Under Chapter 938 of the Wisconsin State Statutes, the District Attorney is responsible for the prosecution of state delinquency proceedings, state and county ordinance violations, and Juveniles In Need of Protection or Services (JIPS) proceedings.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$287,854	\$281,500	\$0	\$0	\$281,500	\$82,550	\$282,584	\$293,600
Operating Expenses	\$25,608	\$48,740	\$0	\$0	\$48,740	\$6,022	\$28,867	\$48,740
Contractual Services	\$1,800	\$1,700	\$0	\$0	\$1,700	\$0	\$1,400	\$2,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$315,262	\$331,940	\$0	\$0	\$331,940	\$88,572	\$312,851	\$344,640
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	\$2,926	\$0	\$0	\$0	\$0	\$768	\$3,000	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,926	\$100	\$0	\$0	\$100	\$768	\$3,000	\$100
GPR SUPPORT	\$312,336	\$331,840			\$331,840			\$344,540
F.T.E. STAFF	4.000	4.000					4.000	4.000

Dept: District Attorney	39								Fund Name: General Fund
Prgm: Criminal & Traffic Juvenile	210/00								Fund No.: 1110
		Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$291,200	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$293,600
Operating Expenses	\$48,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,740
Contractual Services	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$342,240	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$344,640
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	\$342,140	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$344,540
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2013 BUDGET BASE			\$342,240	\$100	\$342,140
DI #	DATY-JUVE-1	WRS Rate Adjustment			
DEPT			\$0	\$0	\$0
EXEC	Adjust retirement accounts to reflect the actual rates that will be in effect for 2013.		\$2,400	\$0	\$2,400
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	DATY-JUVE-1	\$2,400	\$0	\$2,400
2013 ADOPTED BUDGET			\$344,640	\$100	\$344,540

Dept:	District Attorney	39	DANE COUNTY	Fund Name:	General Fund
Prgm:	Victim/Witness Unit	212/00		Fund No:	1110

Mission:

To provide comprehensive services to crime victims and witnesses in an effort to ease the pain of victimization and reduce the confusion and inconvenience caused by involvement in the criminal justice system. All services provided by the Victim Witness Unit are mandated by the Wisconsin Constitution, Chapter 950 of the Wisconsin Statutes, and the Wisconsin Children's Code. Failure to provide these services can result in the assessment of fines against Dane County.

Description:

Victim Witness Unit staff provide the following services to crime victims and witnesses: orientation to the criminal justice process; notice of charging decisions; bail information; notice of case status; confer with victims regarding case disposition; notice of all court hearings; assistance in resolving any court appearance problem; court preparation and accompaniment; travel and hotel arrangements; orientation and referral to the State Compensation Program; assistance with property return; assistance with obtaining restitution; assistance with submitting victim impact statements; notice of case disposition; information regarding Department of Corrections resources; notification regarding appellate proceedings; and referrals to community services. Under Chapter 950 of the Wisconsin Statutes, the State is to reimburse up to 90% of the Victim Witness Unit's costs for provision of mandated services; the remaining costs are covered by the county.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,779,995	\$1,825,700	\$0	\$0	\$1,825,700	\$495,649	\$1,801,245	\$1,793,300
Operating Expenses	\$54,712	\$18,980	\$0	\$0	\$18,980	\$12,639	\$38,742	\$18,980
Contractual Services	\$69,735	\$44,900	\$15,354	\$0	\$60,254	\$22,555	\$55,254	\$45,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,904,442	\$1,889,580	\$15,354	\$0	\$1,904,934	\$530,842	\$1,895,241	\$1,857,480
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$782,429	\$805,000	\$24,213	\$0	\$829,213	\$0	\$714,813	\$701,300
Licenses & Permits	\$45,850	\$48,500	\$0	\$0	\$48,500	\$7,530	\$47,000	\$48,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$21,692	\$13,500	\$0	\$0	\$13,500	\$234	\$13,500	\$13,500
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	\$849,971	\$867,000	\$24,213	\$0	\$891,213	\$7,764	\$775,313	\$763,300
GPR SUPPORT	\$1,054,471	\$1,022,580			\$1,013,721			\$1,094,180
F.T.E. STAFF	21.100	21.100					21.100	21.100

Dept: District Attorney	39								Fund Name: General Fund
Prgm: Victim/Witness Unit	212/00								Fund No.: 1110
		Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$1,844,400	\$24,900	\$0	(\$76,000)	\$0	\$0	\$0	\$0	\$1,793,300
Operating Expenses	\$18,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,980
Contractual Services	\$45,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,908,580	\$24,900	\$0	(\$76,000)	\$0	\$0	\$0	\$0	\$1,857,480
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$805,000	\$0	(\$103,700)	\$0	\$0	\$0	\$0	\$0	\$701,300
Licenses & Permits	\$48,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
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	\$867,000	\$0	(\$103,700)	\$0	\$0	\$0	\$0	\$0	\$763,300
GPR SUPPORT	\$1,041,580	\$24,900	\$103,700	(\$76,000)	\$0	\$0	\$0	\$0	\$1,094,180
F.T.E. STAFF	21.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	21.100

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$1,908,580	\$867,000	\$1,041,580
DI #	DATY-VWIT-1 Fund the 50% Clerk Typist I-II effective 10-1-13.			
DEPT	Request funding for a vacant unfunded GPR 50% Clerk Typist I-II in the Victim Witness Unit effective 10-1-13.	\$8,700	\$0	\$8,700
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$16,200	\$0	\$16,200
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # DATY-VWIT-1		\$24,900	\$0	\$24,900

Dept:	District Attorney	39	Fund Name:	General Fund
Prgm:	Victim/Witness Unit	212/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
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DI #	DATY-VWIT-2	Reduce Ch. 950 & Voca Funding Revenue			
DEPT	Reduce Chapter 950 revenue by \$98,200 to reflect the reduction in the reimbursement rate. Also, reduce Voca funding to reflect current expectations.		\$0	(\$103,700)	\$103,700
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # DATY-VWIT-2			\$0	(\$103,700)	\$103,700

DI #	DATY-VWIT-3	Vacancy Savings			
DEPT	Reduce expenditures for vacancy savings by holding a vacant Clerk Typist III position and a vacant Victim Witness Case Mgr. position open until 7-8-13 to help offset the loss of Chapter 950 reimbursement revenue from the State.		(\$76,000)	\$0	(\$76,000)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # DATY-VWIT-3			(\$76,000)	\$0	(\$76,000)

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2013 ADOPTED BUDGET			\$1,857,480	\$763,300	\$1,094,180
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Dept:	District Attorney	39	DANE COUNTY	Fund Name:	General Fund
Prgm:	Deferred Prosecution Program	214/00		Fund No:	1110

Mission:

The Deferred Prosecution Unit (DPU) operates within the District Attorney's Office as an alternative to conviction and sentencing. The DPU plays a major role in avoiding overuse of the Dane County Jail by placing certain defendants into appropriate treatment and/or counseling. Supervision of first time, non-OWI, non-drug case offenders is done through contracts and referrals to community resources. The participants benefit from the education and counseling received, as well as the a chance to avoid a criminal conviction. This program is committed to the safety of crime victims and the community. The public benefits from a reduction in recidivism, monetary restitution, community service, and huge savings of court time and court resources.

Description:

The Deferred Prosecution Unit (DPU) is staffed with 6.0 FTEs: the director, three senior social workers, a community service coordinator, and a Clerk IV. Volunteer staff include one or two student interns. The DPU typically takes first time, non-violent, non drug case offenders into its program. Approximately 1,000 cases are referred each year. An offender is referred to the program by being deferred by a prosecutor, returning to court for adjudication only in the event of a failure by the offender to fulfill the terms of his or her contract with the District Attorney's Office. If assessed as appropriate for the program, the offender signs a contract that creates a course of action to limit the chances that the person will repeat the criminal behavior. Offenders agree to attend classes, make restitution, engage in community restitution work, secure needed psychiatric, alcohol and drug treatment, and vocational counseling. The length of the contract averages 9 to 36 months. In return for successful completion of the program, the court agrees to dismiss the case. If the participant does not fulfill the contract, the contract is terminated and the offender is returned to court for further proceedings.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$540,219	\$551,600	\$0	\$0	\$551,600	\$155,645	\$555,460	\$556,200
Operating Expenses	\$7,884	\$6,940	\$0	\$0	\$6,940	\$1,806	\$7,165	\$26,940
Contractual Services	\$900	\$800	\$0	\$0	\$800	\$0	\$700	\$1,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$549,004	\$559,340	\$0	\$0	\$559,340	\$157,451	\$563,325	\$584,240
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	\$113,544	\$135,850	\$0	\$0	\$135,850	\$29,059	\$120,000	\$135,850
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	\$113,544	\$135,850	\$0	\$0	\$135,850	\$29,059	\$120,000	\$135,850
GPR SUPPORT	\$435,460	\$423,490			\$423,490			\$448,390
F.T.E. STAFF	6.000	6.000					6.000	6.000

Dept:	District Attorney	39							Fund Name:	General Fund
Prgm:	Deferred Prosecution Program	214/00							Fund No.:	1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$551,400	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$556,200	
Operating Expenses	\$6,940	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,940	
Contractual Services	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$559,440	\$24,800	\$0	\$0	\$0	\$0	\$0	\$0	\$584,240	
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	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850	
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	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850	
GPR SUPPORT	\$423,590	\$24,800	\$0	\$0	\$0	\$0	\$0	\$0	\$448,390	
F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$559,440	\$135,850	\$423,590
DI #	DATY-DEFR-1 Drug Testing			
DEPT	Increase expenditures for drug testing for offenders that are not able to pay for the tests.	\$20,000	\$0	\$20,000
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$4,800	\$0	\$4,800
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # DATY-DEFR-1		\$24,800	\$0	\$24,800
2013 ADOPTED BUDGET		\$584,240	\$135,850	\$448,390