

<b>Dept:</b>	District Attorney	39	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Criminal & Traffic Juvenile	210/00		<b>Fund No:</b>	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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$315,262</b>	<b>\$331,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$331,940</b>	<b>\$88,572</b>	<b>\$312,851</b>	<b>\$344,640</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	\$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
<b>TOTAL</b>	<b>\$2,926</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$768</b>	<b>\$3,000</b>	<b>\$100</b>
<b>GPR SUPPORT</b>	<b>\$312,336</b>	<b>\$331,840</b>			<b>\$331,840</b>			<b>\$344,540</b>
<b>F.T.E. STAFF</b>	<b>4.000</b>	<b>4.000</b>					<b>4.000</b>	<b>4.000</b>

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		Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget
<b>PROGRAM EXPENDITURES</b>									
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
<b>TOTAL</b>	<b>\$342,240</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$344,640</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>GPR SUPPORT</b>	<b>\$342,140</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$344,540</b>
<b>F.T.E. STAFF</b>	<b>4.000</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>0.000</b>	<b>4.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$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
<b>2013 ADOPTED BUDGET</b>		<b>\$344,640</b>	<b>\$100</b>	<b>\$344,540</b>