

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Sensitive Crimes	301		<b>Fund No:</b>	2600

Mission:

Coordinate delivery of services in the prevention, reporting, investigation, prosecution and treatment of victims and perpetrators of sensitive crimes.

Description:

To serve as a forum for the coordination of services; assist the County in developing and coordinating policy; conduct studies and make recommendations; propose analyze legislation and administrative procedures relating to sensitive crimes; recommend procedures to gather, analyze and present statistical data on the incidence of these crimes; report annually to the County Executive and the Public Protection and Judiciary Committee.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$6,882	\$11,200	\$0	\$0	\$11,200	\$1,566	\$11,200	\$11,200
Operating Expenses	\$159	\$1,500	\$0	\$0	\$1,500	\$251	\$1,500	\$1,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,041</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,700</b>	<b>\$1,817</b>	<b>\$12,700</b>	<b>\$12,700</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	(\$0)	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
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>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>GPR SUPPORT</b>	<b>\$7,041</b>	<b>\$11,700</b>			<b>\$11,700</b>			<b>\$11,700</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

<b>Dept:</b>	Human Services	54							<b>Fund Name:</b>	Human Services Fun	
<b>Prgm:</b>	Sensitive Crimes	301							<b>Fund No.:</b>	2600	
DI#	NONE	2007 Base	Net Decision Items							2007 Requested Budget	
			01	02	03	04	05	06	07		
PROGRAM EXPENDITURES											
	Personal Services	\$11,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,200
	Operating Expenses	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,700</b>
PROGRAM REVENUE											
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
GPR SUPPORT		\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700
F.T.E. STAFF		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2007 BUDGET BASE</b>			\$12,700	\$1,000	\$11,700
<b>2007 REQUESTED BUDGET</b>			\$12,700	\$1,000	\$11,700

DEPARTMENT: Human Services  
PROGRAM: Sensitive Crimes

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
D				D	2005			BUDGET	YTD	TOTAL	BASE	
					EXPENDITURES							
07	HSADMS	AAYGAA	LIMITED TERM EMPLOYEES		\$6,393	\$10,400	\$0	\$0	\$10,400	\$1,455	\$10,400	\$10,400
07	HSADMS	AAYPAA	SOCIAL SECURITY		\$489	\$800	\$0	\$0	\$800	\$111	\$800	\$800
07	HSADMS	ABCOAA	CONFERENCE & TRAINING		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
07	HSADMS	ABPRAA	PRTRNG STA & OFFICE SUPPLIES		\$159	\$500	\$0	\$0	\$500	\$251	\$500	\$500
<b>TOTAL EXPENDITURES</b>					<b>\$7,041</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,700</b>	<b>\$1,817</b>	<b>\$12,700</b>	<b>\$12,700</b>

DEPARTMENT: Human Services  
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7		
07	HSADMS	EN	AAYGAA		LIMITED TERM EMPLOYEES	\$10,400	\$0	\$0					\$10,400	
07	HSADMS	EN	AAYPAA		SOCIAL SECURITY	\$800	\$0	\$0					\$800	
07	HSADMS	EN	ABCOAA		CONFERENCE & TRAINING	\$1,000	\$0	\$0					\$1,000	
07	HSADMS	EN	ABPRAA		PRTNG STA & OFFICE SUPPLIES	\$500	\$0	\$0					\$500	
<b>TOTAL EXPENDITURES</b>						\$12,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,700

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	
07	HSADMSN	80370	CONFERENCE FEES & DONATIONS		(\$0)	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
07	HSADMSN	80370	CONFERENCE FEES & DONATIONS		\$1,000	\$0	\$0						\$1,000
					\$0								\$0
<b>TOTAL REVENUES</b>					\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000