



	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Intergovernmental Revenues	69,017	677	76,926	67,910	27,716	27,716	27,716
Charges and Fees	45,909	71,447	92,910	60,000	100,000	100,000	100,000
Total	114,926	72,124	169,836	127,910	127,716	127,716	127,716
<u>REQUIREMENTS</u>							
Personnel Services	1,289,227	1,264,842	1,307,028	1,351,052	1,373,905	1,373,905	1,373,905
Materials & Services	109,356	87,096	94,824	111,850	111,850	111,850	111,850
Capital Outlay	6,492	8,862	4,497				
Total	1,405,075	1,360,800	1,406,349	1,462,902	1,485,755	1,485,755	1,485,755
General Resource Contribution Required	1,290,149	1,288,676	1,236,513	1,334,992	1,358,039	1,358,039	1,358,039
<u>VICTIMS ASSISTANCE, VOCA AND JUVENILE DEPENDENCY GRANTS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	153,829	169,245	166,837	147,000	138,000	138,000	138,000
Intergovernmental Revenues	129,382	105,955	118,945	119,830	122,503	122,503	122,503
Total	283,211	275,200	285,782	266,830	260,503	260,503	260,503
<u>REQUIREMENTS</u>							
Personnel Services	106,992	100,489	119,817	127,956	129,446	129,446	129,446
Materials & Services	6,974	7,874	5,477	11,225	11,225	11,225	11,225
Total	113,966	108,363	125,294	139,181	140,671	140,671	140,671
Ending Balance - Restricted Use	169,245	166,837	160,488	127,649	119,832	119,832	119,832
<u>TOTAL DEPARTMENT</u>							
Revenues	244,308	178,079	288,781	247,740	250,219	250,219	250,219
Expenditures:							
Personnel Services	1,396,219	1,365,331	1,426,845	1,479,008	1,503,351	1,503,351	1,503,351
Materials & Services	116,330	94,970	100,301	123,075	123,075	123,075	123,075
Capital Outlay	6,492	8,862	4,497				
Total Expenditures	1,519,041	1,469,163	1,531,643	1,602,083	1,626,426	1,626,426	1,626,426
Staffing FTE	21.60	21.60	21.60	21.80	21.80	21.80	21.80

Douglas County, Oregon
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 District Attorney

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-1300-2280-02	Duplicating Services	Photocopies	70,821	92,785	60,000	100,000	100,000	100,000
100-1300-3030-00	Restitution	General	151	75	0	0	0	0
100-1300-3270-20	State/Fed-Federal Recovery Funds	OR Dept of Corrections-Meas 57	0	66,926	57,910	21,716	21,716	21,716
100-1300-3290-10	State/Fed-Other Assistance	OR CCF-General	0	10,000	10,000	6,000	6,000	6,000
100-1300-3290-70	State/Fed-Other Assistance	OR DOJ-VOCA Grant	69,958	40,054	37,701	37,701	37,701	37,701
100-1300-3390-55	State-Other Assistance	Department of Justice	20,805	17,039	20,277	20,555	20,555	20,555
100-1300-3550-02	Cost Share	Victims Assistance Program	15,192	61,852	61,852	64,247	64,247	64,247
100-1300-3550-03	Cost Share	Deputy District Attorney	677	0	0	0	0	0
100-1300-3879-00	Miscellaneous	General	475	50	0	0	0	0
Total Revenue			178,079	288,781	247,740	250,219	250,219	250,219
100-1300-4000-00	Regular Employees	General	887,060	921,301	925,615	943,694	943,694	943,694
100-1300-4030-00	Temporary Employees	General	18	0	0	0	0	0
100-1300-4050-00	Overtime	General	0	151	0	0	0	0
100-1300-4500-00	PERS	General	184,003	194,467	230,717	235,217	235,217	235,217
100-1300-4510-00	Social Security	General	64,627	67,013	70,810	72,193	72,193	72,193
100-1300-4520-00	Workers' Compensation	General	6,612	3,225	3,240	3,304	3,304	3,304
100-1300-4530-00	Medical and Dental Insurance	General	211,432	224,562	232,428	232,427	232,427	232,427
100-1300-4540-00	Unemployment	General	11,579	16,126	16,198	16,516	16,516	16,516
Total Personnel Services			1,365,331	1,426,845	1,479,008	1,503,351	1,503,351	1,503,351
100-1300-5030-00	Physician Services	General	0	1,070	3,000	3,000	3,000	3,000
100-1300-5700-01	Investigation and Prosecution	Evidence Procurement	3,263	4,840	8,000	8,000	8,000	8,000
100-1300-5700-02	Investigation and Prosecution	Grand Jury Witness Fees/Miles	8,875	5,236	9,800	9,800	9,800	9,800
100-1300-5700-03	Investigation and Prosecution	Witness Fees and Miles	6,890	22,522	18,000	18,000	18,000	18,000
100-1300-5700-10	Investigation and Prosecution	Expert Witnesses	2,139	5,100	5,500	5,500	5,500	5,500
100-1300-5700-11	Investigation and Prosecution	Transcripts	41	680	1,000	1,000	1,000	1,000
100-1300-6290-00	Software Purchases	General	1,360	1,338	4,000	4,000	4,000	4,000
100-1300-6295-00	Equipment-Noninventory	General	1,930	1,033	2,500	2,500	2,500	2,500
100-1300-6500-00	Interdept Vehicle Expense	General	3,598	3,323	3,500	3,500	3,500	3,500
100-1300-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	5,311	3,967	4,500	4,500	4,500	4,500
100-1300-6680-01	Communication	Telephone	4,629	3,802	4,400	4,400	4,400	4,400
100-1300-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	6,975	1,900	1,900	1,900	1,900	1,900

Douglas County, Oregon
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 District Attorney

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
100-1300-7400-00	Office Supplies and Expenses	General	14,244	13,605	16,700	16,700	16,700	16,700
100-1300-7410-00	Postage	General	3,722	3,833	3,500	3,500	3,500	3,500
100-1300-7420-01	Duplicating Services	Photos, Photostats, Copying	3,643	3,339	4,000	4,000	4,000	4,000
100-1300-7500-00	Subscriptions & Periodicals	General	4,983	3,935	4,500	4,500	4,500	4,500
100-1300-7550-00	Travel	General	8,613	7,679	10,730	10,730	10,730	10,730
100-1300-7560-00	Conventions, Schools, Seminars	General	7,043	3,952	7,595	7,595	7,595	7,595
100-1300-7580-00	Dues and Memberships	General	7,271	8,711	8,750	8,750	8,750	8,750
100-1300-7800-00	Legal Publication and Printing	General	195	376	1,000	1,000	1,000	1,000
100-1300-7850-00	Pre-employment Testing	General	245	60	200	200	200	200
Total Materials and Services			94,970	100,301	123,075	123,075	123,075	123,075
100-1300-8200-00	Furniture and Equipment	General	8,862	0	0	0	0	0
100-1300-8200-99	Furniture and Equipment	Noninventory	0	4,497	0	0	0	0
Total Capital Outlay			8,862	4,497	0	0	0	0
Total Expenditures			1,469,163	1,531,643	1,602,083	1,626,426	1,626,426	1,626,426

Douglas County, Oregon
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District Attorney

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 12-13	
	FY 09-10	FY 10-11	FTE	FTE	Amount
District Attorney	1.00	1.00	1.00	1.00	23,733
Assistant District Attorney	1.00				
Deputy District Attorney 4	1.00				
Deputy District Attorney 3	2.00	4.00	3.00	3.00	227,512
Deputy District Attorney 2	5.00	3.00	4.00	4.00	228,202
Deputy District Attorney 1		2.00	2.00	2.00	102,153
District Attorney Office Mgr	1.00	1.00	1.00	1.00	47,978
Victim Assistance Coordinator	1.00	1.00	1.00	1.00	40,456
Legal Assistant 2	1.00				
Legal Assistant 1	7.60	9.60	9.80	9.80	273,660
Department Assistant 3	1.00				
Total Regular	<u>21.60</u>	<u>21.60</u>	<u>21.80</u>	<u>21.80</u>	<u>943,694</u>
PERS		24.60%, 26.39%			235,217
Social Security		7.65%			72,193
Worker's Compensation		0.35%			3,304
Unemployment		1.75%			16,516
Medical & Dental Insurance		\$1,019/mo			<u>232,427</u>
Total Personnel Services					<u><u>1,503,351</u></u>