



	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<b><u>GENERAL OPERATIONS</u></b>							
<b><u>RESOURCES</u></b>							
Intergovernmental Revenues	677	76,926	67,910	27,716	3,815	3,815	3,815
Charges and Fees	71,447	92,910	131,319	100,000	100,000	100,000	100,000
Total	72,124	169,836	199,229	127,716	103,815	103,815	103,815
<b><u>REQUIREMENTS</u></b>							
Personnel Services	1,264,842	1,307,028	1,349,500	1,373,905	1,437,746	1,437,746	1,437,746
Materials & Services	87,096	94,824	76,493	111,850	111,400	111,400	111,400
Capital Outlay	8,862	4,497	14,715				
Total	1,360,800	1,406,349	1,440,708	1,485,755	1,549,146	1,549,146	1,549,146
<b>General Resource Contribution Required</b>	<b>1,288,676</b>	<b>1,236,513</b>	<b>1,241,479</b>	<b>1,358,039</b>	<b>1,445,331</b>	<b>1,445,331</b>	<b>1,445,331</b>
<b><u>VICTIMS ASSISTANCE, VOCA AND JUVENILE DEPENDENCY GRANTS</u></b>							
<b><u>RESOURCES</u></b>							
Beginning Balance - Restricted Use	169,245	166,837	160,488	138,000	105,000	105,000	105,000
Intergovernmental Revenues	105,955	118,945	109,613	122,503	127,793	127,793	127,793
Total	275,200	285,782	270,101	260,503	232,793	232,793	232,793
<b><u>REQUIREMENTS</u></b>							
Personnel Services	100,489	119,817	125,727	129,446	141,962	141,962	141,962
Materials & Services	7,874	5,477	3,193	11,225	4,424	4,424	4,424
Total	108,363	125,294	128,920	140,671	146,386	146,386	146,386
Ending Balance - Restricted Use	166,837	160,488	141,181	119,832	86,407	86,407	86,407
<b><u>TOTAL DEPARTMENT</u></b>							
Revenues	178,079	288,781	308,842	250,219	231,608	231,608	231,608
Expenditures:							
Personnel Services	1,365,331	1,426,845	1,475,227	1,503,351	1,579,708	1,579,708	1,579,708
Materials & Services	94,970	100,301	79,686	123,075	115,824	115,824	115,824
Capital Outlay	8,862	4,497	14,715				
Total Expenditures	1,469,163	1,531,643	1,569,628	1,626,426	1,695,532	1,695,532	1,695,532
<b>Staffing FTE</b>	<b>21.60</b>	<b>21.60</b>	<b>21.80</b>	<b>21.80</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

Douglas County, Oregon  
General Fund  
District Attorney

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-1300-2280-02	Duplicating Services	Photocopies	92,785	131,047	100,000	100,000	100,000	100,000
100-1300-3030-00	Restitution	General	75	0	0	0	0	0
100-1300-3270-20	State/Fed-Federal Recovery Funds	OR Dept of Corrections-Meas 57	66,926	57,910	21,716	0	0	0
100-1300-3290-10	State/Fed-Other Assistance	OR CCF-General	10,000	10,000	6,000	3,815	3,815	3,815
100-1300-3290-70	State/Fed-Other Assistance	OR DOJ-VOCA Grant	40,054	26,416	37,701	38,518	38,518	38,518
100-1300-3390-55	State-Other Assistance	Department of Justice	17,039	18,950	20,555	25,028	25,028	25,028
100-1300-3550-02	Cost Share	Victims Assistance Program	61,852	64,247	64,247	64,247	64,247	64,247
100-1300-3879-00	Miscellaneous	General	50	272	0	0	0	0
<b>Total Revenue</b>			<b>288,781</b>	<b>308,842</b>	<b>250,219</b>	<b>231,608</b>	<b>231,608</b>	<b>231,608</b>
100-1300-4000-00	Regular Employees	General	921,301	925,757	943,694	957,609	957,609	957,609
100-1300-4050-00	Overtime	General	151	0	0	0	0	0
100-1300-4500-00	PERS	General	194,467	228,387	235,217	294,222	294,222	294,222
100-1300-4510-00	Social Security	General	67,013	67,559	72,193	73,257	73,257	73,257
100-1300-4520-00	Workers' Compensation	General	3,225	3,240	3,304	3,352	3,352	3,352
100-1300-4520-01	Workers' Compensation	Workers Comp Claims	0	380	0	0	0	0
100-1300-4530-00	Medical and Dental Insurance	General	224,562	233,704	232,427	246,480	246,480	246,480
100-1300-4540-00	Unemployment	General	16,126	16,200	16,516	4,788	4,788	4,788
<b>Total Personnel Services</b>			<b>1,426,845</b>	<b>1,475,227</b>	<b>1,503,351</b>	<b>1,579,708</b>	<b>1,579,708</b>	<b>1,579,708</b>
100-1300-5030-00	Physician Services	General	1,070	2,147	3,000	3,000	3,000	3,000
100-1300-5700-01	Investigation and Prosecution	Evidence Procurement	4,840	2,177	8,000	8,000	8,000	8,000
100-1300-5700-02	Investigation and Prosecution	Grand Jury Witness Fees/Miles	5,236	5,380	9,800	9,800	9,800	9,800
100-1300-5700-03	Investigation and Prosecution	Witness Fees and Miles	22,522	6,424	18,000	18,000	18,000	18,000
100-1300-5700-10	Investigation and Prosecution	Expert Witnesses	5,100	4,324	5,500	5,500	5,500	5,500
100-1300-5700-11	Investigation and Prosecution	Transcripts	680	1,244	1,000	1,000	1,000	1,000
100-1300-6290-00	Software Purchases	General	1,338	3,012	4,000	4,000	4,000	4,000
100-1300-6295-00	Equipment-Noninventory	General	1,033	2,121	2,500	2,000	2,000	2,000
100-1300-6500-00	Interdept Vehicle Expense	General	3,323	4,247	3,500	3,500	3,500	3,500
100-1300-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	3,967	5,260	4,500	4,500	4,500	4,500
100-1300-6680-01	Communication	Telephone	3,802	2,303	4,400	3,474	3,474	3,474
100-1300-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,900	1,900	1,900	1,450	1,450	1,450
100-1300-7400-00	Office Supplies and Expenses	General	13,605	8,561	16,700	15,750	15,750	15,750

Douglas County, Oregon  
 General Fund  
 District Attorney

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-1300-7410-00	Postage	General	3,833	3,638	3,500	3,400	3,400	3,400
100-1300-7420-01	Duplicating Services	Photos, Photostats, Copying	3,339	3,578	4,000	4,000	4,000	4,000
100-1300-7500-00	Subscriptions & Periodicals	General	3,935	4,688	4,500	4,500	4,500	4,500
100-1300-7550-00	Travel	General	7,679	8,126	10,730	8,300	8,300	8,300
100-1300-7560-00	Conventions, Schools, Seminars	General	3,952	684	7,595	5,700	5,700	5,700
100-1300-7580-00	Dues and Memberships	General	8,711	8,465	8,750	8,750	8,750	8,750
100-1300-7800-00	Legal Publication and Printing	General	376	1,352	1,000	1,000	1,000	1,000
100-1300-7850-00	Pre-employment Testing	General	60	55	200	200	200	200
<b>Total Materials and Services</b>			<b>100,301</b>	<b>79,686</b>	<b>123,075</b>	<b>115,824</b>	<b>115,824</b>	<b>115,824</b>
100-1300-8200-99	Furniture and Equipment	Noninventory	4,497	14,715	0	0	0	0
<b>Total Capital Outlay</b>			<b>4,497</b>	<b>14,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>1,531,643</b>	<b>1,569,628</b>	<b>1,626,426</b>	<b>1,695,532</b>	<b>1,695,532</b>	<b>1,695,532</b>

Douglas County, Oregon  
General Fund  
District Attorney

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	FTE	FTE	Amount
District Attorney	1.00	1.00	1.00	1.00	23,733
Deputy District Attorney 3	4.00	3.00	3.00	3.00	232,028
Deputy District Attorney 2	3.00	4.00	4.00	4.00	232,665
Deputy District Attorney 1	2.00	2.00	2.00	2.00	104,210
District Attorney Office Mgr	1.00	1.00	1.00	1.00	49,666
Victim Assistance Coordinator	1.00	1.00	1.00	1.00	40,893
Legal Assistant 1	9.60	9.80	9.80	10.00	274,414
Total Regular	<u>21.60</u>	<u>21.80</u>	<u>21.80</u>	<u>22.00</u>	<u>957,609</u>
PERS		30.36%, 32.76%			294,222
Social Security		7.65%			73,257
Worker's Compensation		0.35%			3,352
Unemployment		0.50%			4,788
Medical & Dental Insurance		\$1,081/mo			246,480
Total Personnel Services					<u>1,579,708</u>