



	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Intergovernmental Revenues	326,915	69,017	677	9,159	67,910	67,910	67,910
Charges and Fees	40,427	45,909	71,447	45,000	60,000	60,000	60,000
Total	367,342	114,926	72,124	54,159	127,910	127,910	127,910
<u>REQUIREMENTS</u>							
Personal Services	1,751,254	1,289,227	1,264,842	1,351,098	1,351,052	1,351,052	1,351,052
Materials & Services	100,471	109,356	87,096	121,655	111,850	111,850	111,850
Capital Outlay	1,978	6,492	8,862				
Total	1,853,703	1,405,075	1,360,800	1,472,753	1,462,902	1,462,902	1,462,902
General Resource Contribution Required	1,486,361	1,290,149	1,288,676	1,418,594	1,334,992	1,334,992	1,334,992
<u>VICTIMS ASSISTANCE, VOCA AND JUVENILE DEPENDENCY GRANTS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	156,875	153,829	169,245	140,294	147,000	147,000	147,000
Intergovernmental Revenues	86,469	129,382	105,955	128,505	119,830	119,830	119,830
Total	243,344	283,211	275,200	268,799	266,830	266,830	266,830
<u>REQUIREMENTS</u>							
Personal Services	81,619	106,992	100,489	130,754	127,956	127,956	127,956
Materials & Services	7,896	6,974	7,874	12,045	11,225	11,225	11,225
Total	89,515	113,966	108,363	142,799	139,181	139,181	139,181
Ending Balance - Restricted Use	153,829	169,245	166,837	126,000	127,649	127,649	127,649
<u>TOTAL DEPARTMENT</u>							
Revenues	453,811	244,308	178,079	182,664	247,740	247,740	247,740
Expenditures:							
Personal Services	1,832,873	1,396,219	1,365,331	1,481,852	1,479,008	1,479,008	1,479,008
Materials & Services	108,367	116,330	94,970	133,700	123,075	123,075	123,075
Capital Outlay	1,978	6,492	8,862				
Total Expenditures	1,943,218	1,519,041	1,469,163	1,615,552	1,602,083	1,602,083	1,602,083
Staffing FTE	27.00	21.60	21.60	21.60	21.80	21.80	21.80

Douglas County, Oregon
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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-1300-2280-02	Duplicating Services	Photocopies	45,174	70,821	45,000	60,000	60,000	60,000
100-1300-3030-00	Restitution	General	700	151	0	0	0	0
100-1300-3220-80	State/Fed-Adult/Family Ser Div	Title 4D-Incentive Payments	61,937	0	0	0	0	0
100-1300-3270-02	State/Fed-Federal Recovery Funds	OR Dept of Corrections-Meas 57	0	0	0	57,910	57,910	57,910
100-1300-3290-10	State/Fed-Other Assistance	OR CCF-General	0	0	0	10,000	10,000	10,000
100-1300-3290-70	State/Fed-Other Assistance	OR DOJ-VOCA Grant	47,184	69,958	33,520	37,701	37,701	37,701
100-1300-3390-55	State-Other Assistance	Department of Justice	21,429	20,805	27,274	20,277	20,277	20,277
100-1300-3390-57	State-Other Assistance	DOC-Measure 57	0	0	9,159	0	0	0
100-1300-3550-02	Cost Share	Victims Assistance Program	60,769	15,192	67,711	61,852	61,852	61,852
100-1300-3550-03	Cost Share	Deputy District Attorney	7,080	677	0	0	0	0
100-1300-3879-00	Miscellaneous	General	35	475	0	0	0	0
Total Revenue			244,308	178,079	182,664	247,740	247,740	247,740
100-1300-4000-00	Regular Employees	General	873,346	887,060	941,762	925,615	925,615	925,615
100-1300-4030-00	Temporary Employees	General	37	18	0	0	0	0
100-1300-4500-00	PERS	General	224,203	184,002	205,869	230,717	230,717	230,717
100-1300-4510-00	Social Security	General	64,002	64,627	72,045	70,810	70,810	70,810
100-1300-4520-00	Workers' Compensation	General	8,854	6,612	3,296	3,240	3,240	3,240
100-1300-4530-00	Medical and Dental Insurance	General	217,360	211,432	242,400	232,428	232,428	232,428
100-1300-4540-00	Unemployment	General	8,417	11,579	16,480	16,198	16,198	16,198
Total Personal Services			1,396,219	1,365,330	1,481,852	1,479,008	1,479,008	1,479,008
100-1300-5030-00	Physician Services	General	0	0	3,000	3,000	3,000	3,000
100-1300-5700-01	Investigation and Prosecution	Evidence Procurement	2,075	3,263	8,000	8,000	8,000	8,000
100-1300-5700-02	Investigation and Prosecution	Grand Jury Witness Fees/Miles	10,107	8,875	9,800	9,800	9,800	9,800
100-1300-5700-03	Investigation and Prosecution	Witness Fees and Miles	10,292	6,890	18,000	18,000	18,000	18,000
100-1300-5700-10	Investigation and Prosecution	Expert Witnesses	545	2,139	5,500	5,500	5,500	5,500
100-1300-5700-11	Investigation and Prosecution	Transcripts	0	41	1,000	1,000	1,000	1,000
100-1300-5720-02	Crime Prevention and Diversion	Victim Advocates Training Program	0	0	100	0	0	0
100-1300-6290-00	Software Purchases	General	0	1,360	4,700	4,000	4,000	4,000
100-1300-6295-00	Equipment-Noninventory	General	2,921	1,930	2,800	2,500	2,500	2,500
100-1300-6299-00	Other Materials and Supplies	General	0	0	100	0	0	0
100-1300-6460-00	Software Rental	General	17,798	0	9,800	0	0	0

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-1300-6500-00	Interdept Vehicle Expense	General	3,608	3,598	3,500	3,500	3,500	3,500
100-1300-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	5,616	5,311	4,500	4,500	4,500	4,500
100-1300-6550-00	Building and Grounds Main	General	5,075	0	0	0	0	0
100-1300-6680-01	Communication	Telephone	4,887	4,629	4,300	4,400	4,400	4,400
100-1300-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	9,090	6,975	1,900	1,900	1,900	1,900
100-1300-7400-00	Office Supplies and Expenses	General	13,492	14,245	17,250	16,700	16,700	16,700
100-1300-7410-00	Postage	General	3,245	3,722	3,600	3,500	3,500	3,500
100-1300-7420-01	Duplicating Services	Photos, Photostats, Copying	2,996	3,643	4,300	4,000	4,000	4,000
100-1300-7500-00	Subscriptions & Periodicals	General	2,932	4,983	4,500	4,500	4,500	4,500
100-1300-7550-00	Travel	General	7,255	8,613	8,250	10,730	10,730	10,730
100-1300-7560-00	Conventions, Schools, Seminars	General	5,180	7,043	9,750	7,595	7,595	7,595
100-1300-7580-00	Dues and Memberships	General	8,021	7,271	7,850	8,750	8,750	8,750
100-1300-7800-00	Legal Publication and Printing	General	882	195	1,000	1,000	1,000	1,000
100-1300-7850-00	Pre-employment Testing	General	255	245	200	200	200	200
100-1300-7900-00	Miscellaneous	General	58	0	0	0	0	0
Total Materials and Services			116,330	94,971	133,700	123,075	123,075	123,075
100-1300-8200-00	Furniture and Equipment	General	6,492	8,862	0	0	0	0
Total Capital Outlay			6,492	8,862	0	0	0	0
Total Expenditures			1,519,041	1,469,163	1,615,552	1,602,083	1,602,083	1,602,083

Douglas County, Oregon
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District Attorney

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 11-12	
	FY 08-09	FY 09-10	FTE	FTE	Amount
District Attorney	1.00	1.00	1.00	1.00	23,733
Assistant District Attorney	1.00	1.00			
Deputy District Attorney 4	1.00	1.00			
Deputy District Attorney 3	2.00	2.00	4.00	3.00	222,844
Deputy District Attorney 2	2.00	5.00	3.00	4.00	223,182
Deputy District Attorney 1	3.00		2.00	2.00	100,553
District Attorney Office Mgr	1.00	1.00	1.00	1.00	46,830
Victim Assistance Coordinator	1.00	1.00	1.00	1.00	39,656
Legal Assistant 2	1.00	1.00			
Legal Assistant 1	7.60	7.60	9.60	9.80	268,817
Department Assistant 3	1.00	1.00			
Total Regular	<u>21.60</u>	<u>21.60</u>	<u>21.60</u>	<u>21.80</u>	<u>925,615</u>
PERS		24.60%, 26.39%			230,717
Social Security		7.65%			70,810
Worker's Compensation		0.35%			3,240
Unemployment		1.75%			16,198
Medical & Dental Insurance		\$1,019/mo			<u>232,428</u>
Total Personal Services					<u><u>1,479,008</u></u>