



DISTRICT ATTORNEY (100-1300)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Intergovernmental Revenues	368,473	430,029	447,099	550,414	430,722	374,376	374,376	374,376
Charges, Fees, Fines	5,681	38,282	20,461	13,257	22,000	22,000	22,000	22,000
Total	374,154	468,311	467,560	563,671	452,722	396,376	396,376	396,376
<u>REQUIREMENTS</u>								
Personal Services	1,191,844	1,302,227	1,436,612	1,426,477	1,487,265	1,699,677	1,699,677	1,699,677
Materials & Services	116,670	143,943	104,705	106,867	169,870	167,734	167,734	167,734
** Capital Outlay	10,730	5,209	5,002	12,451	10,125	26,285	26,285	26,285
Total	1,319,244	1,451,379	1,546,319	1,545,795	1,667,260	1,893,696	1,893,696	1,893,696
* Less Designated Beginning Fund Balance	69,799	68,194	87,718	136,266	120,000	120,000	120,000	120,000
General Resource Contribution Required	875,291	914,874	991,041	845,858	1,094,538	1,377,320	1,377,320	1,377,320
Staffing FTE	23.40	24.00	26.00	26.00	25.00	27.00	27.00	27.00

Additional Information

* Beginning Fund Balance in General Fund includes funds designated to be spent for:
Crime Victims Assistance Program

** Computers/computer equipment and copier

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-1300-2280-02-000000	Duplicating Services	Photocopies	-20,107	-13,257	-22,000	-22,000	-22,000	-22,000
100-1300-2030-00-000000	Restitution	General	-58	0	0	0	0	0
100-1300-3220-80-005320	State/Fed-Adult/Family Ser Div	Title 4D-Incentive Payments	-291,702	-419,027	-309,000	-289,700	-289,700	-289,700
100-1300-3290-00-005330	State/Fed-Other Assistance	General	0	0	-6,702	0	0	0
100-1300-3290-70-005340	State/Fed-Other Assistance	OR DOJ-VOCA Grant	-19,334	-23,823	-51,692	-25,846	-25,846	-25,846
100-1300-3290-72-005350	State/Fed-Other Assistance	OR DOJ-Prosecutor/Victim Grant	-43,600	-26,160	0	0	0	0
100-1300-3550-02-005310	Cost Share	Victims Assistance Program	-65,645	-64,172	-63,328	-58,830	-58,830	-58,830
100-1300-3550-03-000000	Cost Share	Deputy District Attorney	-26,191	-16,917	0	0	0	0
100-1300-3550-04-000000	Cost Share	Prosecution Witness Reim	-627	0	0	0	0	0
100-1300-3879-00-000000	Miscellaneous	General	-296	-315	0	0	0	0
Total Revenue			-467,560	-563,671	-452,722	-396,376	-396,376	-396,376
100-1300-4000-00-000000	Regular Employees	General	706,503	678,777	706,953	768,360	768,360	768,360
100-1300-4000-00-005310	Regular Employees	General	39,326	2,131	30,267	40,868	40,868	40,868
100-1300-4000-00-005320	Regular Employees	General	226,188	219,772	226,385	230,500	230,500	230,500
100-1300-4000-00-005340	Regular Employees	General	11,723	8,988	14,270	13,528	13,528	13,528
100-1300-4000-00-005350	Regular Employees	General	12,584	36,183	9,223	0	0	0
100-1300-4030-00-000000	Temporary Employees	General	2,671	8,852	8,000	8,000	8,000	8,000
100-1300-4030-00-005350	Temporary Employees	General	0	71	0	0	0	0
100-1300-4050-00-000000	Overtime	General	374	0	0	0	0	0
100-1300-4050-00-005350	Overtime	General	0	78	0	0	0	0
100-1300-4090-00-000000	Compensated Absences	General	625	2,919	0	0	0	0
100-1300-4500-00-000000	PERS	General	127,196	107,120	129,335	180,411	180,411	180,411
100-1300-4500-00-005310	PERS	General	7,269	386	5,476	9,596	9,596	9,596
100-1300-4500-00-005320	PERS	General	41,715	38,371	40,953	54,121	54,121	54,121
100-1300-4500-00-005340	PERS	General	1,681	1,626	2,581	3,176	3,176	3,176
100-1300-4500-00-005350	PERS	General	1,369	6,543	1,668	0	0	0
100-1300-4510-00-000000	Social Security	General	52,623	50,484	54,694	59,392	59,392	59,392
100-1300-4510-00-005310	Social Security	General	2,922	157	2,315	3,126	3,126	3,126
100-1300-4510-00-005320	Social Security	General	16,828	16,412	17,318	17,633	17,633	17,633
100-1300-4510-00-005340	Social Security	General	581	412	1,092	1,035	1,035	1,035
100-1300-4510-00-005350	Social Security	General	963	2,590	706	0	0	0
100-1300-4520-00-000000	Workers' Compensation	General	7,056	36,841	7,149	11,645	11,645	11,645
100-1300-4520-00-005310	Workers' Compensation	General	390	176	303	613	613	613
100-1300-4520-00-005320	Workers' Compensation	General	2,249	12,936	2,264	3,458	3,458	3,458
100-1300-4520-00-005340	Workers' Compensation	General	117	601	143	203	203	203
100-1300-4520-00-005350	Workers' Compensation	General	125	2,113	92	0	0	0
100-1300-4530-00-000000	Medical and Dental Insurance	General	110,787	115,744	150,912	204,060	204,060	204,060
100-1300-4530-00-005310	Medical and Dental Insurance	General	7,528	395	7,599	15,036	15,036	15,036
100-1300-4530-00-005320	Medical and Dental Insurance	General	45,107	45,932	56,592	64,440	64,440	64,440
100-1300-4530-00-005340	Medical and Dental Insurance	General	4,501	3,756	4,643	6,444	6,444	6,444
100-1300-4530-00-005350	Medical and Dental Insurance	General	2,130	9,153	2,849	0	0	0
100-1300-4540-00-000000	Unemployment	General	2,471	11,869	2,503	2,950	2,950	2,950
100-1300-4540-00-005310	Unemployment	General	137	56	106	155	155	155
100-1300-4540-00-005320	Unemployment	General	788	4,160	792	876	876	876

District Attorney

Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
100-1300-4540-00-005340	Unemployment	General	41	193	50	51	51	51
100-1300-4540-00-005350	Unemployment	General	44	680	32	0	0	0
Total Personal Services			1,436,612	1,426,477	1,487,265	1,699,677	1,699,677	1,699,677
100-1300-5030-00-000000	Physician Services	General	389	200	3,000	3,000	3,000	3,000
100-1300-5700-01-000000	Investigation and Prosecution	Evidence Procurement	9,704	5,732	13,000	13,000	13,000	13,000
100-1300-5700-01-005320	Investigation and Prosecution	Evidence Procurement	829	830	1,000	1,000	1,000	1,000
100-1300-5700-02-000000	Investigation and Prosecution	Grand Jury Witness Fees/Miles	6,978	4,586	5,800	5,800	5,800	5,800
100-1300-5700-02-005320	Investigation and Prosecution	Grand Jury Witness Fees/Miles	0	0	100	100	100	100
100-1300-5700-03-000000	Investigation and Prosecution	Witness Fees and Miles	9,298	20,252	25,000	25,000	25,000	25,000
100-1300-5700-03-005320	Investigation and Prosecution	Witness Fees and Miles	0	0	100	100	100	100
100-1300-5700-10-000000	Investigation and Prosecution	Expert Witnesses	4,071	3,400	8,000	8,000	8,000	8,000
100-1300-5700-11-000000	Investigation and Prosecution	Transcripts	0	126	1,000	1,000	1,000	1,000
100-1300-5700-11-005320	Investigation and Prosecution	Transcripts	0	0	100	100	100	100
100-1300-5720-00-005330	Crime Prevention and Diversion	General	0	1,425	6,702	0	0	0
100-1300-5720-02-005310	Crime Prevention and Diversion	Victim Advocates Training Program	150	0	700	500	500	500
100-1300-5720-02-005350	Crime Prevention and Diversion	Victim Advocates Training Program	125	175	0	0	0	0
100-1300-6290-00-000000	Software Purchases	General	0	2,029	5,900	5,000	5,000	5,000
100-1300-6290-00-005320	Software Purchases	General	215	627	450	600	600	600
100-1300-6295-00-000000	Equipment-Noninventory	General	2,909	1,039	3,000	3,000	3,000	3,000
100-1300-6295-00-005320	Equipment-Noninventory	General	0	91	400	400	400	400
100-1300-6299-00-005310	Other Materials and Supplies	General	0	0	200	200	200	200
100-1300-6299-00-005320	Other Materials and Supplies	General	86	565	0	0	0	0
100-1300-6460-00-000000	Software Rental	General	5,400	5,670	7,500	7,500	7,500	7,500
100-1300-6500-00-000000	Interdept Vehicle Expense	General	3,337	2,793	3,500	3,500	3,500	3,500
100-1300-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	2,042	2,164	2,050	2,050	2,050	2,050
100-1300-6510-02-005320	Equip/Vehicle Main & Repair	Equipment Service Contracts	936	1,174	1,050	1,174	1,174	1,174
100-1300-6510-80-000000	Equip/Vehicle Main & Repair	Office & Data Processing Equip	1,615	1,527	9,000	9,000	9,000	9,000
100-1300-6680-01-000000	Communication	Telephone	2,163	2,539	5,500	5,500	5,500	5,500
100-1300-6680-01-005310	Communication	Telephone	283	693	1,200	1,600	1,600	1,600
100-1300-6680-01-005320	Communication	Telephone	861	688	1,860	1,016	1,016	1,016
100-1300-6680-01-005350	Communication	Telephone	583	0	0	0	0	0
100-1300-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	1,944	2,235	3,844	3,844	3,844
100-1300-6720-01-005310	Fire/Liability Insurance	Liability Ins Interdept Charges	0	103	103	153	153	153
100-1300-6720-01-005320	Fire/Liability Insurance	Liability Ins Interdept Charges	0	568	655	1,128	1,128	1,128
100-1300-7400-00-000000	Office Supplies and Expenses	General	12,000	11,448	13,500	13,500	13,500	13,500
100-1300-7400-00-005310	Office Supplies and Expenses	General	-67	517	1,000	1,000	1,000	1,000
100-1300-7400-00-005320	Office Supplies and Expenses	General	3,210	2,943	3,000	3,500	3,500	3,500
100-1300-7400-00-005350	Office Supplies and Expenses	General	801	85	0	0	0	0
100-1300-7410-00-000000	Postage	General	2,278	2,061	2,350	2,350	2,350	2,350
100-1300-7410-00-005310	Postage	General	821	765	700	1,000	1,000	1,000
100-1300-7410-00-005320	Postage	General	8,808	7,529	8,663	9,000	9,000	9,000
100-1300-7410-00-005350	Postage	General	18	0	0	0	0	0
100-1300-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	4,336	3,441	4,500	4,500	4,500	4,500
100-1300-7420-01-005310	Duplicating Services	Photos, Photostats, Copying	179	0	300	400	400	400

District Attorney

Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
100-1300-7420-01-005350	Duplicating Services	Photos, Photostats, Copying	272	60	0	0	0	0
100-1300-7500-00-000000	Subscriptions, Books & Periodi	General	2,387	2,590	3,000	3,000	3,000	3,000
100-1300-7500-00-005310	Subscriptions, Books & Periodi	General	0	0	50	100	100	100
100-1300-7500-00-005320	Subscriptions, Books & Periodi	General	78	98	250	250	250	250
100-1300-7550-00-000000	Travel	General	3,627	2,271	4,500	4,500	4,500	4,500
100-1300-7550-00-005310	Travel	General	1,049	0	700	1,700	1,700	1,700
100-1300-7550-00-005320	Travel	General	422	159	500	300	300	300
100-1300-7550-00-005340	Travel	General	0	0	500	2,337	2,337	2,337
100-1300-7550-00-005350	Travel	General	0	550	0	0	0	0
100-1300-7560-00-000000	Conventions, Schools, Seminars	General	4,206	3,255	7,000	7,000	7,000	7,000
100-1300-7560-00-005310	Conventions, Schools, Seminars	General	295	0	600	400	400	400
100-1300-7560-00-005320	Conventions, Schools, Seminars	General	888	979	1,100	1,100	1,100	1,100
100-1300-7560-00-005340	Conventions, Schools, Seminars	General	0	0	500	500	500	500
100-1300-7580-00-000000	Dues and Memberships	General	5,045	5,405	5,750	5,750	5,750	5,750
100-1300-7580-00-005310	Dues and Memberships	General	0	35	70	100	100	100
100-1300-7580-00-005320	Dues and Memberships	General	0	0	550	550	550	550
100-1300-7800-00-000000	Legal Publication and Printing	General	1,293	734	750	750	750	750
100-1300-7800-00-005310	Legal Publication and Printing	General	40	0	250	200	200	200
100-1300-7800-00-005320	Legal Publication and Printing	General	482	482	482	482	482	482
100-1300-7850-00-000000	Pre-employment Testing	General	60	520	200	200	200	200
100-1300-7900-00-000000	Miscellaneous	General	204	0	0	0	0	0
Total Materials and Services			104,706	106,867	169,870	167,734	167,734	167,734
100-1300-8200-00-000000	Furniture and Equipment	General	2,254	0	4,800	22,043	22,043	22,043
100-1300-8200-00-005310	Furniture and Equipment	General	0	0	200	200	200	200
100-1300-8200-00-005320	Furniture and Equipment	General	0	0	2,858	0	0	0
100-1300-8200-00-005340	Furniture and Equipment	General	0	0	2,067	0	0	0
100-1300-8200-99-000000	Furniture and Equipment	Noninventory	1,374	9,347	0	0	0	0
100-1300-8200-99-005310	Furniture and Equipment	Noninventory	687	0	200	1,500	1,500	1,500
100-1300-8200-99-005320	Furniture and Equipment	Noninventory	687	1,500	0	2,542	2,542	2,542
100-1300-8200-99-005340	Furniture and Equipment	Noninventory	0	1,374	0	0	0	0
100-1300-8200-99-005350	Furniture and Equipment	Noninventory	0	230	0	0	0	0
Total Capital Outlay			5,002	12,451	10,125	26,285	26,285	26,285
Total Expenditures			1,546,320	1,545,795	1,667,260	1,893,696	1,893,696	1,893,696

District Attorney (1300)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
District Attorney	1.00		1.00		1.00	23,275	1.00	23,275
Deputy District Attorney 4	3.00		3.00		2.00	149,344	2.00	150,842
Deputy District Attorney 3	3.00		3.00		3.00	191,806	3.00	196,131
Deputy District Attorney 2	3.00		4.00		4.00	199,059	5.00	251,009
Deputy District Attorney 1	1.00				1.00	42,066		
Support Enforcement Pgm Mgr	1.00		1.00		1.00	46,821	1.00	47,299
Support Enforcement Agent	2.00		2.00		2.00	65,375	2.00	66,664
Victim Assistance Coordinator	2.00		2.00		1.00	32,989	1.00	33,322
Legal Assistant 3	1.00		1.00		1.00	34,965	1.00	31,602
Legal Assistant 2	1.00		1.00		1.00	23,551	1.00	23,261
Legal Assistant 1	6.00		6.00		6.00	135,572	8.00	186,637
Department Assistant 4	1.00		1.00		1.00	21,504	1.00	22,140
Department Assistant 3	1.00		1.00		1.00	20,771	1.00	21,074
TOTALS								
Regular Salary & FTE	<u>26.00</u>	996,949	<u>26.00</u>	948,771	<u>25.00</u>	987,098	<u>27.00</u>	1,053,256
Temporary		2,671		8,923		8,000		8,000
Overtime		374		78				
Total Salary		<u>999,994</u>		<u>957,772</u>		995,098		1,061,256
PERS					18.09%	180,013	23.48%	247,305
Social Security					7.65%	76,125	7.65%	81,186
Worker's Compensation					1.00%	9,951	1.50%	15,919
Unemployment					0.35%	3,483	0.38%	4,033
Medical & Dental Insurance					\$786/mo	222,595	\$895/mo	289,980
TOTAL PERSONAL SERVICES		<u>1,436,612</u>		<u>1,426,477</u>		1,487,265		1,699,679