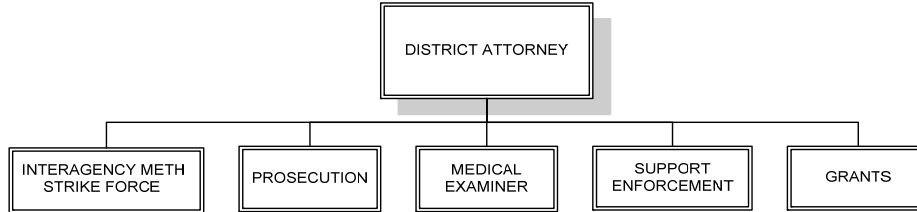


MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

DISTRICT ATTORNEY



MISSION STATEMENT

The District Attorney's Office is responsible for seeking justice through promoting accountability for criminal offenders; interpreting, enforcing and executing law; responding to the concerns of victims and the public; and working cooperatively with members of the justice system.

GOALS AND OBJECTIVES

Goal 1. Aggressively prosecute and prioritize violent and person-to-person crimes.

Goal 2. Protect children and families.

- Objective 1. Promote efforts of Marion County Children and Families Commission with focus on prevention and early childhood development.
- Objective 2. Support Domestic Violence prosecution team and promote Domestic Violence Council's effort to increase community awareness.
- Objective 3. Support Child Abuse prosecution team and promote efforts of Marion County Child Abuse Multidisciplinary Team (MDT).

Goal 3. Sustain a focused methamphetamine initiative in Marion County for public safety.

- Objective 1. Sustain, enhance and extend the Marion County Meth Strike Force Team in its efforts to target methamphetamine dealing in Marion County.
- Objective 2. Sustain the Drug Endangered Children Prosecutor and DEC model in Marion County, including the enhancement of juvenile dependency court.
- Objective 3. Promote and increase efforts of Marion County Public Safety Coordinating Council to address the proliferation of methamphetamine.

Goal 4. Advocate for victims of crime and provide assistance and information that empowers victims to make informed decisions not only in their personal lives but also in relation to participation in the criminal justice system and the exercise of their rights.

- Objective 1. Increase victims' understanding of their rights as victims of crime.
- Objective 2: Increase victims' understanding of the public safety system.
- Objective 3: Provide services and referrals that assist victims in making informed choices.

Goal 5. Facilitate the payment of equitable child support awards and provision of health care coverage for the benefit of children.

- Objective 1. Prompt establishment of paternity and child support awards.
- Objective 2. Timely enforcement of child support and health insurance requirements.
- Objective 3. Modification and adjustment of orders and records when appropriate.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

DEPARTMENT OVERVIEW

The District Attorney is an executive employee of the State of Oregon, publicly elected to a four-year term. Within the district attorney's office, there are four divisions, or services: 1) criminal prosecution, 2) support enforcement, 3) victim assistance, and 4) medical examiner. The public safety system is an ever-changing landscape. Prosecution occupies a central position within this environment, responding to the needs and demands of all entities responsible for public safety. To fulfill its mission of offender accountability, the district attorney's office envisions several fundamental principals:

- Prosecution must have **sustainable** long-term funding for all core functions;
- Prosecution must have sufficient **capacity** to respond to the needs of its partners and of the community;
- Prosecution must be able to **adapt** to changing demands, encouraging a **pro-active** and **balanced** role in public safety; and
- Prosecution must instill **trust, confidence** and **security** in the community.

The district attorney department total FY08-09 budget is \$10,314,826, a \$730,536 increase, or 7.6%, over FY07-08.

Resource and Requirement Summary

District Attorney	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Funds	6,638,700	6,699,331	7,468,681	7,835,545	4.9%
Intergovernmental Funding:					
Federal	1,544,975	1,568,354	1,370,529	1,503,148	9.7%
State	42,936	56,943	184,447	305,763	65.8%
Other Funding	33,856	30,918	34,674	41,513	19.7%
Fees & Charges	113,430	112,687	185,780	190,839	2.7%
Other Funding	47,283	178,414	26,000	34,050	31.0%
Net Working Capital:					
Restricted	0	234,706	318,747	0	-100.0%
Unrestricted	398,822	154,094	63,791	403,968	533.3%
Total Resources	8,820,001	9,035,447	9,652,649	10,314,826	6.9%
Requirements:					
Personal Services:					
Salaries and Wages	4,943,137	5,006,534	5,479,813	5,775,348	5.4%
Fringe Benefits	2,023,409	1,968,615	2,198,532	2,432,694	10.7%
Subtotal	6,966,547	6,975,150	7,678,345	8,208,042	6.9%
Materials and Services	423,804	537,838	752,580	604,354	-19.7%
Administrative Charges	1,010,031	984,937	1,101,122	1,269,706	15.3%
Capital Outlay	6,319	8,906	0	0	n.a.
Transfers	24,500	19,923	115,505	97,626	-15.5%
Contingency	0	0	5,094	11,000	115.9%
Unapprop Ending Fund Bal	0	0	0	124,098	n.a.
Total Requirements	8,431,201	8,526,753	9,652,646	10,314,826	6.9%
FTE	87.23	87.43	89.27	91.93	3.0%

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

PROGRAMS

The District Attorney budget is allocated to six programs that are shown in the following table.

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
RESOURCES	8,820,001	9,035,447	9,652,649	10,314,826	6.9%
REQUIREMENTS BY PROGRAM					
Criminal Prosecution	6,134,953	6,235,482	6,798,464	7,260,387	6.8%
Medical Examiner	188,260	203,831	240,547	253,238	5.3%
Support Enforcement	1,289,176	1,328,542	1,438,037	1,678,858	16.7%
Grants	794,312	701,741	862,012	884,224	2.6%
Liquor Law Enforcement	24,500	19,923	25,000	75,000	200.0%
Interagency Meth Strike Force	0	36,870	288,589	163,119	-43.5%
Total	8,431,201	8,526,753	9,652,649	10,314,826	6.9%

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Criminal Prosecution

- Prosecute crimes and attend all terms of court in Marion County (ORS 8.660).
- Provide crime victims Constitutional and statutory rights in every criminal case.
- Involve crime victims and the community in a healing process that lessens the devastating impact of crime. Provide: 1) direct services to victims of crimes; 2) notification to all victims; submit restitution; advocate for victims' rights; offer volunteer opportunities; 3) education and promote public awareness; and promote professional and agency communications.

Department: District Attorney

Program: Criminal Prosecution

Fund: General

	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	6,134,953	6,263,016	6,798,464	7,260,387	6.8%
Total Resources	6,134,953	6,263,016	6,798,464	7,260,387	6.8%
Requirements:					
Personal Services:					
Salaries and Wages	3,600,027	3,637,693	3,966,047	4,177,984	5.3%
Fringe Benefits	1,494,092	1,443,870	1,599,881	1,739,726	20.5%
Subtotal	5,094,119	5,081,563	5,565,928	5,917,710	16.5%
Materials and Services	305,554	383,082	406,482	376,086	-1.8%
Administrative Charges	735,280	770,837	826,054	966,591	25.4%
Total Requirements	6,134,953	6,235,482	6,798,464	7,260,387	6.8%
FTE	60.00	62.00	63.00	64.00	3.2%

Program: Criminal Prosecution

Personnel Positions

Title of Position	FTE
District Attorney	1.00
Trial Team Supervisor	4.00
Deputy DA 3	11.00
Deputy DA 2	6.00
Deputy DA 1	6.00
DA Administrative Manager	1.00
Budget Analyst 1	1.00
Criminal Investigations Supervisor	1.00
Investigator (1 Bilingual)	3.00
Chief Legal Secretary	3.00
Legal Secretary 2	13.00
Legal Secretary 1 (1 Bilingual)	11.00
Victim Assistance Advocate (Bilingual)	1.00
Victim Assistance Program Coordinator	2.00
Total FTE	64.00

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Criminal Prosecution Program Budget Analysis

The FY08-09 budget was provided a \$461,923 general fund increase. Demand for prosecution services remains high. The proliferation of methamphetamine continues to dominate the public safety landscape. Complex property crimes, homicides, including cold case murders, and substantial demands from State Correctional Facilities and the Oregon State Hospital continue to challenge prosecutorial capacity.

Grant funding for the Victim Assistance Advocate ended on 9/30/07 and general fund dollars were allocated to continue this funding. This position should be moved to the general fund to appropriately account for this money, thus the additional FTE in the Criminal Prosecution budget.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Medical Examiner

- Investigate all deaths that occur in Marion County where the deceased is not under the care of a physician (ORS Chapter 46).

Department: District Attorney

Program: Medical Examiner

Fund: General

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	188,260	203,831	240,547	253,238	5.3%
Total Resources	188,260	203,831	240,547	253,238	5.3%
Requirements:					
Personal Services:					
Salaries and Wages	124,848	130,329	137,596	147,132	6.9%
Fringe Benefits	37,524	37,351	40,677	47,859	17.7%
Subtotal	162,372	167,680	178,273	194,991	9.4%
Materials and Services	7,451	18,187	43,535	37,951	-12.8%
Administrative Charges	18,437	17,965	18,739	20,296	8.3%
Total Requirements	188,260	203,831	240,547	253,238	5.3%
FTE	1.33	1.33	1.33	1.33	0.0%

Program: Medical Examiner

Personnel Positions

Title of Position	FTE
Chief Deputy Medical Examiner	1.00
Department Specialist 3	0.33
Total FTE	1.33

Medical Examiner Program Budget Analysis

The FY08-09 budget represents a \$12,691 General Fund increase. Currently the program is managed by the Chief Deputy Medical Examiner and temporary employees. With an aging population, death investigations continue to increase, along with the State Medical Examiner expectations.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Support Enforcement

- Establish paternity, child support judgments, and health care coverage orders.
- Enforce child and spousal support judgments through withholding orders, liens, garnishment offsets, contempt of court and passport and license suspension.
- Enforce health care coverage through national medical support notices.
- Enforce interstate cases by initiating and responding to interstate reciprocal proceedings.
- Initiate review and possible modification of child support awards when requested or when health care coverage changes.

Department: District Attorney

Program: Support Enforcement

Fund: Child Support

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	205,458	205,458	205,458	205,458	0.0%
Intergovernmental Funding:					
Federal	1,054,415	1,105,978	998,420	1,085,932	8.8%
State	267	0	0	123,672	n.a.
Fees & Charges	680	1,363	20,000	20,000	0.0%
Net Working Capital					
Restricted	0	234,706	214,159	0	-100.0%
Unrestricted	263,063	0	0	243,796	n.a.
Total Resources	1,523,882	1,547,505	1,438,037	1,678,858	16.7%
Requirements:					
Personal Services:					
Salaries and Wages	754,376	738,194	838,352	904,024	7.8%
Fringe Benefits	326,136	377,558	363,291	405,439	11.6%
Subtotal	1,080,511	1,115,752	1,201,643	1,309,463	9.0%
Materials and Services	59,458	65,212	80,720	67,339	-16.6%
Administrative Charges	142,887	138,673	155,674	201,286	29.3%
Capital Outlay	6,319	8,906	0	0	n.a.
Unapprop Ending Fund Bal	0	0	0	100,770	n.a.
Total Requirements	1,289,175	1,328,542	1,438,037	1,678,858	16.7%
FTE	14.40	14.60	14.60	15.60	6.8%

Program: Support Enforcement

Personnel Positions

Title of Position	FTE
Trial Team Supervisor	1.00
Deputy DA 3	2.20
Investigator	1.40
Support Enforcement Agent 2	1.00
Support Enforcement Agent 1	2.00
Chief Legal Secretary	1.00
Legal Secretary 2	3.00
Legal Secretary 1	4.00
Total FTE	15.60

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Support Enforcement Program Budget Analysis

The FY 08-09 budget includes an approved decision package for an increase of 1.0 FTE. A new legal secretary 2 will address the expanded service requirements for medical child support. Increase fee revenue and an appropriation from the State Legislature allows for some program growth.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Grants

- The Criminal Fines and Assessment Account (CFAA) provides full funding for the director of victim assistance who manages the Victim Assistance staff in providing services to victims of crime, ensuring victims are notified of their rights, providing extensive volunteer opportunities and training, and collaborating with community partners. The CFAA also provides full funding for a Victim Advocate whose focus is serving vulnerable victims, such as the elderly. Additionally, the CFAA provides partial funding for the full time Juvenile Program Coordinator who supervises the provision of services to victims of juvenile crime.
- The Victims of Crime Act (VOCA) Basic Grant provides partial funding for the child abuse case manager, the volunteer coordinator/homicide case manager, and the juvenile program coordinator, who all provide direct victim services and supervise the provision of services in their specialty areas, in addition to participating in the recruiting, training and supervision of community volunteers.
- The STOP Violence Against Women Act (VAWA) provides funds for the family violence program coordinator. This person provides direct services to victims of domestic violence and participates in the training and supervision of community volunteers who provide services to victims.
- The Mid-Willamette Valley Task Force grant provides funding for one Federal Prosecutor.
- The Support Enforcement Special grant is a contract with the State of Oregon to provide personnel and materials and services to support the Oregon District Attorney's Association liaison to the Child Support Program using state provided funding.
- The Juvenile Enhancement Project. In 2007, the State designated specific grants for the enhancement of juvenile dependency work. This Interagency Agreement allows our office to support two additional staff in Juvenile Dependency Court.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Department: District Attorney

Program: Grants

Fund: District Attorney Grants

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	110,029	54,559	106,023	61,237	-42.2%
Intergovernmental Funding:					
Federal	490,562	462,376	372,109	379,716	2.0%
State	42,669	43,659	118,635	182,091	53.5%
Other	33,856	30,918	34,674	33,513	-3.3%
Fees & Charges	112,750	111,324	165,780	170,839	3.1%
Other Funding	20,487	12,164	1,000	2,850	185.0%
Net Working Capital					
Unrestricted	132,289	148,330	63,791	53,978	-15.4%
Total Resources	942,642	863,330	862,012	884,224	2.6%
Requirements:					
Personal Services:					
Salaries and Wages	463,887	445,964	476,782	490,394	2.9%
Fringe Benefits	165,658	156,630	182,109	214,029	17.5%
Subtotal	629,545	602,594	658,891	704,423	6.9%
Materials and Services	51,340	41,684	124,557	77,925	-37.4%
Administrative Charges	113,427	57,463	73,470	67,548	-8.1%
Contingency	0	0	5,094	11,000	n.a.
Unapprop Ending Fund Bal	0	0	0	23,328	n.a.
Total Requirements	794,312	701,741	862,012	884,224	2.6%
FTE	11.50	9.50	8.75	10.00	14.3%

Program: Grants

Personnel Positions

Title of Position	FTE
Deputy DA 3	2.00
Deputy DA 1	1.00
Victim Assistance Manager	1.00
Victim Assistance Program Coordinator	4.00
Victim Assistance Advocate	1.00
Legal Secretary 1	1.00
Total FTE	10.00

Grants Program Budget Analysis

Victim Assistance received an unexpected and significant increase in this state funding in FY07-08 and FY08-09. This increase allowed for hiring of an additional 1.0 FTE Victim Advocate and contributed to our ability to increase our Juvenile Program Coordinator from .50 FTE to 1.0 FTE. The VOCA Basic Grant Program is expected to remain stable. This funding source underwent significant change last year that resulted in receipt of an increased allocation of funds. This additional funding is being used to help cover wage adjustments for some of the Victim Assistance staff as well as contributing to the expansion of our Juvenile Program Coordinator position. The Mid-Willamette Valley Task Force grant provides funding for one prosecutor at the federal level are currently at risk to be severely reduced.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Liquor Law Enforcement

- Fines imposed by any judge, magistrate or court in enforcement of the Liquor Control Act or the Oregon Distilled Liquor Act, are deposited in this fund and utilized for enforcement of the state's liquor law enforcement statutes.

Department: District Attorney

Program: Liquor Law Enforcement

Fund: Liquor Law Enforcement

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
Other Funding	26,791	43,353	25,000	30,000	20.0%
Net Working Capital					
Unrestricted	3,469	5,760	0	45,000	n.a.
Total Resources	30,260	49,113	25,000	75,000	200.0%
Requirements:					
Transfers Out	24,500	19,923	25,000	75,000	200.0%
Total Requirements	24,500	19,923	25,000	75,000	200.0%

Program: Liquor Law Enforcement

Personnel Positions

Title of Position	FTE
	0.00
Total FTE	0.00

Liquor Law Enforcement Program Analysis

This budget utilizes a cumulated unexpended balance carried forward from the prior year, and recognizes that revenue has been underestimated the last two fiscal years.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Interagency Meth Strike Force

- Countywide interagency law enforcement team designed to investigate, arrest and prosecute mid-level methamphetamine dealers and enhance narcotic enforcement in Marion County.

Department: District Attorney

Program: Interagency Meth Strike Force

Fund: Interagency Meth Strike Force

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Adopted	+/- %
Resources:					
General Fund	0	0	118,189	55,225	-53.3%
Intergovernmental Funding:					
Federal	0	0	0	37,500	n.a.
State	0	13,284	65,812	0	-100.0%
Other	0	0	0	8,000	n.a.
Other Funding	0	122,531	0	1,200	n.a.
Net Working Capital					
Restricted	0	0	104,588	0	-100.0%
Unrestricted	0	0	0	61,194	n.a.
Total Resources	0	135,815	288,589	163,119	-43.5%
Requirements:					
Personal Services:					
Salaries and Wages	0	6,990	61,036	55,814	-8.6%
Fringe Benefits	0	571	12,577	25,641	103.9%
Subtotal	0	7,561	73,613	81,455	10.7%
Materials and Services	0	29,309	97,286	45,053	-53.7%
Administrative Charges	0	0	27,185	13,985	-48.6%
Transfers Out	0	0	90,505	22,626	-75.0%
Total Requirements	0	36,870	288,589	163,119	-43.5%
FTE	0.00	0.00	1.00	1.00	0.0%

Program: Interagency Meth Strike Force

Personnel Positions

Title of Position	FTE
Deputy DA I	1.00
Total FTE	1.00

Interagency Meth Strike Force Program Budget Analysis

The County has funded this position through June of 2008, with a budgeted earmark for the first quarter of FY08-09. Community investments have matched the financial cost of the team.

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

FUNDS

The district attorney department budget is comprised of five funds that are shown in the table below.

Department Budget by Fund

<u>Fund Name</u>	FY2005-06 Actual	FY2006-07 Actual	FY2007-08 Budget	FY2008-09 Adopted	% of Total
RESOURCES					
General Fund	6,323,213	6,439,313	7,039,011	7,513,625	72.8%
Child Support Fund	1,523,882	1,547,505	1,438,037	1,678,858	16.3%
Interagency Meth Strike Force Fund	-	135,815	288,589	163,119	1.6%
Liquor Law Enforcement Fund	30,260	49,113	25,000	75,000	0.7%
District Attorney Grants Fund	942,646	863,701	793,653	884,224	8.6%
Total	8,820,001	9,035,447	9,584,290	10,314,826	100.0%
REQUIREMENTS					
General Fund	6,323,213	6,439,314	7,039,011	7,513,625	72.8%
Child Support Fund	1,289,176	1,328,542	1,438,037	1,678,858	16.3%
Interagency Meth Strike Force Fund	-	36,870	288,589	163,119	1.6%
Liquor Law Enforcement Fund	24,500	19,923	25,000	75,000	0.7%
District Attorney Grants Fund	794,312	702,106	793,653	884,224	8.6%
Total	8,431,201	8,526,753	9,584,290	10,314,826	100.0%

KEY DEPARTMENT ACCOMPLISHMENTS FY2007-08

- Victim Assistance provided services to more than 3,568 victims of crime and provided more than 53,000 services to victims of crime from 10/1/06-9/30/07. Victim Assistance sent more than 26,900 notices to victims of crime in the last twelve months. Community volunteers donated more than 43,000 hours to Victim Assistance.
- 85% of victims who provided feedback stated that as a result of the information provided by the Victim Assistance Program, they better understand their rights as a victim of crime.
- Support Enforcement collected \$17.5 million on approximately 5,400 cases, processed over 400 paternity, support establishments and modifications and attended approximately 2,000 Court and Administrative Hearings.
- Support Enforcement also collected over \$85 per \$1 of County General Fund expended.
- Support Enforcement conducted a warrant sweep in March 2007 that netted 23 arrests.
- Medical Examiner Program investigated a total of 227 deaths (212 deaths in 2006), including 5 homicides and 9 infant deaths.
- Filed 1136 juvenile delinquencies, 916 dependency petitions and processed 1584 early disposition cases.
- Developed Interagency Use of Force Response Plan for Law Enforcement, as required by SB 111.
- Filed 604 Drug Endangered Children cases (461 in 2006).

MARION COUNTY FY2008-09 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY

Resources by Fund Detail

Department: District Attorney				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
General Fund				
39301 General Fund Support	6,323,213	6,466,847	7,002,144	7,513,625
General Fund Total	6,323,213	6,466,847	7,002,144	7,513,625
General Fund 100 Total	6,323,213	6,466,847	7,002,144	7,513,625

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: District Attorney				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Personal Services				
Salaries and Wages				
51102 COLA - Budget	0	0	36,867	0
51111 Regular Wages	2,862,547	2,918,857	3,659,924	3,916,100
51112 Temporary Wages	170,416	153,611	135,485	119,757
51113 Vacation Pay	172,213	176,190	0	0
51114 Sick Pay	86,397	76,529	0	0
51115 Holiday Pay	141,991	143,489	0	0
51116 Comp Time Pay	9	0	0	0
51121 Compensation Credits	251,689	253,883	257,567	275,459
51122 Pager Pay	17,522	18,233	13,800	13,800
51124 Leave Payoff	21,907	26,966	0	0
51141 Straight Pay	0	15	0	0
51142 Premium Pay	0	66	0	0
51145 Temporary-Premium	183	182	0	0
Salaries and Wages Total	3,724,875	3,768,022	4,103,643	4,325,116
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	1,748	(11,562)
51211 PERS	378,532	315,694	313,399	335,326
51212 401(k)	65,858	66,371	70,027	74,539
51213 PERS Debt Service	154,965	118,644	156,705	188,619
51220 FICA	281,068	280,038	305,365	325,238
51231 Medical Insurance	544,913	585,669	675,241	740,530
51232 Dental Insurance	66,711	69,198	75,519	85,999
51233 Life Insurance	10,936	10,948	9,875	13,580
51234 Disability Insurance	9,884	9,883	14,578	16,096
51240 Unemployment	15,152	15,192	15,672	16,770
51252 WC-Hourly Rate	1,986	1,765	2,429	2,450
51260 Wellness	1,014	2,517	0	0
51261 EAP	595	1,703	0	0
51270 County HSA Contribution	0	3,600	0	0
Fringe Benefits Total	1,531,616	1,481,222	1,640,558	1,787,585
Personal Services Total	5,256,491	5,249,243	5,744,201	6,112,701
Materials and Services				
52101 Office Supplies	29,842	39,039	42,500	42,500
52107 Departmental Supplies	6,133	7,670	10,000	7,400
52109 Clothing	0	228	0	1,939
52119 Magazines & Publications	4,466	2,810	5,100	4,955
52121 Gasoline	2,041	1,971	2,300	2,500
52215 Small Office Equipment	8,336	10,923	16,000	5,000
52216 Small Departmental Equipment	0	774	0	500
52217 Computer Equipment (<\$5,000)	1,323	5,481	5,000	3,000
52218 Software	241	2,842	400	1,000
52301 Telephones	41,547	41,440	0	1,000
52304 Data Connections	7,146	7,159	7,500	7,471
52305 Postage	19,590	23,406	27,175	26,175

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: District Attorney				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Materials and Services				
52306 Cellular Phones	5,915	3,768	5,398	6,475
52307 Pagers	1,171	1,462	1,750	1,425
52308 Telecomm Charges	0	0	31,727	0
52526 Laboratory Services	0	624	1,750	1,750
52527 X-Ray Services	0	0	200	200
52528 Autopsy	0	1,875	21,000	20,358
52540 Court Reporters	247	2,005	3,000	2,000
52541 Witness	29,441	56,145	49,500	49,500
52542 Interpreters	7,372	6,365	9,000	8,000
52544 Printing Services	20,591	27,526	30,100	25,900
52545 Advertising	946	3,534	3,000	3,400
52549 Janitorial Services	0	109	150	0
52568 Court Services	116	164	235	550
52582 Shredding Services	1,048	1,256	1,100	1,500
52599 Miscellaneous Contractual	48,998	56,415	59,430	64,433
52601 Maint - Office Equipment	11,714	9,373	10,000	10,000
52602 Maint - Vehicle	2,779	1,301	2,100	0
52605 Maint - Building & Grounds	569	1,689	1,500	1,700
52609 Maint - Computer Hardware	0	0	0	0
52610 Maint - Software	0	335	500	935
52701 Vehicle Rental	0	246	500	0
52703 Building Rental - Private	1,450	1,831	2,700	0
52704 Equipment Rental	2,542	2,289	2,500	12,600
52721 Motor Pool Mileage	0	0	0	0
52722 Fleet Leases	0	0	0	5,314
52814 Malpractice Premium	4,930	10,053	7,000	6,500
52822 Notary Bond	0	0	0	0
52911 Mileage-Employee	10,732	10,481	12,000	11,000
52912 Commercial Carrier	273	954	1,500	3,500
52913 Meals	288	574	700	950
52914 Lodging	1,859	4,936	6,000	7,642
52915 Mileage-Non-Employee	3,749	3,835	5,073	5,000
52921 Meetings	55	84	0	0
52922 Conferences	4,570	5,864	8,000	8,300
52923 Training	1,819	4,853	7,529	6,823
52930 Dues and Memberships	19,506	21,001	23,100	19,842
52961 Homicide Death Investigations	1,845	4,325	10,000	15,000
52962 Narcotics Investigations	0	513	0	0
52965 Pre-Employment Investigations	1,035	935	500	0
52969 Misc. Investigations	6,570	10,807	15,500	10,000
52991 Awards And Recognition	250	0	0	0
Materials and Services Total	313,005	401,269	450,017	414,037
Administrative Charges				
60100 County Administration Allocation	59,862	61,447	65,875	51,274
60110 Governing Body Allocation	0	0	0	21,941
60200 Business Services Allocation	32,871	27,295	31,356	0

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: District Attorney				
100 - General Fund	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2008
Administrative Charges				
60250 Risk Management Allocation	25,369	22,904	30,194	14,933
60260 Liability Insurance Allocation	22,300	28,700	31,400	27,800
60270 Workers Comp Insurance	14,400	15,600	22,500	23,400
60300 Human Resources Allocation	59,708	60,761	70,949	98,939
60350 Facilities Management	87,506	97,272	94,353	125,732
60351 Department Parking Allocation	4,483	4,510	3,960	3,300
60352 Custodial Charges	50,401	54,573	57,740	70,724
60353 Courier	2,928	3,303	3,493	4,103
60354 Utilities Allocation	65,088	75,930	67,192	78,111
60400 Financial Services Allocation	37,944	38,492	45,412	70,792
60410 Legal Services	3,078	3,478	3,725	3,972
60450 Information Technology	152,042	169,594	172,522	175,933
60451 Information Technology Direct	110,214	97,510	116,598	140,088
60452 FIMS Allocation	25,524	27,333	27,524	38,000
60453 Telecommunications Allocation	0	0	0	37,845
Administrative Charges Total	753,717	788,802	844,793	986,887
General Fund 100 Total	6,323,213	6,439,314	7,039,011	7,513,625

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Resources by Fund Detail

Department: District Attorney				
220 - Child Support	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
General Fund				
38101 Transfer from General Fund	205,458	205,458	205,458	205,458
General Fund Total	205,458	205,458	205,458	205,458
Intergovernmental - Federal				
33119 Child Support Subsidies	844,234	868,825	853,375	935,932
33199 Other Federal Revenue	210,180	237,152	145,045	150,000
Intergovernmental - Federal Total	1,054,415	1,105,978	998,420	1,085,932
Intergovernmental - State				
33214 District Attorney Subsidies	267	0	0	1,366
33299 Other State Revenue	0	0	0	122,306
Intergovernmental - State Total	267	0	0	123,672
Fees and Charges				
34143 Copy Machine Fees	680	1,357	0	1,000
34199 Other Fees	0	6	20,000	19,000
Fees and Charges Total	680	1,363	20,000	20,000
Net Working Capital				
39100 Restricted Net Working Capital	0	234,706	214,159	0
39200 Unrestricted Net Working	263,063	0	0	243,796
Net Working Capital Total	263,063	234,706	214,159	243,796
Child Support Fund 220 Total	1,523,882	1,547,505	1,438,037	1,678,858

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: District Attorney				
220 - Child Support	Actual FY 2006	Actual FY 2007	Budget FY 2008	Proposed FY 2009
Personal Services				
Salaries and Wages				
51111 Regular Wages	579,190	604,268	774,293	837,463
51112 Temporary Wages	15,459	8,896	12,803	10,710
51113 Vacation Pay	44,694	52,111	0	0
51114 Sick Pay	32,963	34,708	0	0
51115 Holiday Pay	33,910	34,560	0	0
51121 Compensation Credits	47,472	50,365	51,256	55,851
51124 Leave Payoff	687	651	0	0
51142 Premium Pay	0	0	0	0
Salaries and Wages Total	754,376	785,559	838,352	904,024
Fringe Benefits				
51211 PERS	76,280	66,208	66,043	71,466
51212 401(k)	9,227	9,641	9,996	10,414
51213 PERS Debt Service	31,247	25,002	33,021	40,202
51220 FICA	54,236	56,630	62,510	67,969
51231 Medical Insurance	132,467	144,966	163,968	184,719
51232 Dental Insurance	14,540	16,261	18,814	20,240
51233 Life Insurance	2,288	2,412	2,081	2,894
51234 Disability Insurance	2,056	2,150	3,073	3,429
51240 Unemployment	3,030	3,136	3,303	3,574
51252 WC-Hourly Rate	388	348	482	532
51260 Wellness	244	624	0	0
51261 EAP	133	413	0	0
51270 County HSA Contribution	0	2,400	0	0
Fringe Benefits Total	326,136	330,193	363,291	405,439
Personal Services Total	1,080,511	1,115,752	1,201,643	1,309,463
Materials and Services				
52101 Office Supplies	5,440	6,875	10,000	10,000
52107 Departmental Supplies	0	48	1,000	1,000
52118 Books	930	250	0	0
52119 Magazines & Publications	825	319	1,000	1,000
52121 Gasoline	47	36	130	0
52215 Small Office Equipment	112	7,046	7,500	3,500
52216 Small Departmental Equipment	0	3,734	0	500
52301 Telephones	14,312	14,144	0	0
52305 Postage	12,776	11,555	15,500	18,000
52306 Cellular Phones	146	0	0	500
52308 Telecomm Charges	0	0	6,953	0
52526 Laboratory Services	1,828	1,050	7,092	4,000
52540 Court Reporters	0	0	100	100
52541 Witness	0	0	100	100
52542 Interpreters	0	0	500	500

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: District Attorney				
220 - Child Support	Actual FY 2006	Budget FY 2007	Adopted FY 2008	Adopted FY 2009
Materials and Services				
52544 Printing Services	2,088	2,744	4,000	5,000
52568 Court Services	3,893	3,708	3,500	3,144
52582 Shredding Services	404	408	500	500
52599 Miscellaneous Contractual	6,463	6,377	8,570	8,695
52601 Maint - Office Equipment	0	1,289	4,500	3,000
52605 Maint - Building & Grounds	452	253	2,500	500
52701 Vehicle Rental	0	8	250	0
52704 Equipment Rental	6,016	1,372	0	0
52721 Motor Pool Mileage	0	0	0	380
52822 Notary Bond	40	100	120	120
52911 Mileage-Employee	204	149	750	750
52913 Meals	6	0	300	300
52914 Lodging	157	167	750	750
52921 Meetings	0	0	750	750
52922 Conferences	0	539	0	0
52923 Training	475	342	1,250	1,250
52930 Dues and Memberships	2,528	2,608	3,000	3,000
52965 Pre-Employment Investigations	140	35	105	0
52988 Recording Charges	176	0	0	0
Materials and Services Total	59,458	65,212	80,720	67,339
Administrative Charges				
60100 County Administration	13,745	13,261	14,068	10,801
60110 Governing Body Allocation	0	0	0	4,606
60200 Business Services Allocation	7,920	5,954	6,845	0
60250 Risk Management Allocation	5,841	4,631	6,226	2,975
60260 Liability Insurance Allocation	4,700	4,900	5,700	5,800
60270 Workers Comp Insurance	3,000	2,900	4,300	4,400
60300 Human Resources Allocation	14,389	13,249	15,488	21,107
60350 Facilities Management	17,764	17,773	19,707	24,203
60352 Custodial Charges	10,215	9,925	11,971	14,537
60353 Courier	702	723	762	875
60354 Utilities Allocation	13,210	13,877	14,033	15,037
60400 Financial Services Allocation	8,082	7,754	8,813	13,589
60450 Information Technology	33,583	37,029	37,668	37,515
60451 Information Technology Direct	4,149	1,065	4,577	29,913
60452 FIMS Allocation	5,587	5,632	5,516	7,867
60453 Telecommunications Allocation	0	0	0	8,061
Administrative Charges Total	142,887	138,673	155,674	201,286
Capital Outlay				
53110 Office Equipment	0	8,906	0	0
53410 Building Construction	6,319	0	0	0
Capital Outlay Total	6,319	8,906	0	0

MARION COUNTY FY2008-09 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY

Requirements by Fund Detail

Department: District Attorney				
220 - Child Support	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Unappropriated Ending Fund				
57000 Unappropriated Ending Fund	0	0	0	100,770
Unappropriated Ending Fund	0	0	0	100,770
District Attorney Child Support Fund	1,289,176	1,328,542	1,438,037	1,678,858

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Resources by Fund Detail

Department: District Attorney				
225 - Interagency Meth Strike Force	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
General Fund				
38101 Transfer from General Fund	0	0	118,189	55,225
General Fund Total	0	0	118,189	55,225
Intergovernmental - Federal				
33199 Other Federal Revenue	0	0	0	37,500
Intergovernmental - Federal Total	0	0	0	37,500
Intergovernmental - State				
33299 Other State Revenue	0	13,284	65,812	0
Intergovernmental - State Total	0	13,284	65,812	0
Intergovernmental - Other				
33500 From Other Agencies	0	0	0	8,000
Intergovernmental - State Total	0	0	0	8,000
Other - Interest				
36100 Investment Interest	0	2,531	0	1,200
Other - Miscellaneous Total	0	2,531	0	1,200
Other - Miscellaneous				
37310 Special Program Donations	0	120,000	0	0
Other - Miscellaneous Total	0	120,000	0	0
Net Working Capital				
39100 Restricted Net Working Capital	0	0	104,588	0
39200 Restricted Net Working Capital	0	0	0	61,194
Net Working Capital Total	0	0	104,588	61,194
Interagency Meth Strike Force Fund	0	135,815	288,589	163,119

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: District Attorney				
225 - Interagency Meth Strike Force	Actual FY 2006	Actual FY 2007	Budget FY 2008	Proposed FY 2009
Personal Services				
Salaries and Wages				
51111 Regular Wages	0	0	22,996	51,855
51112 Temporary Wages	0	6,990	5,390	0
51121 Compensation Credits	0	0	3,625	3,959
51141 Straight Pay	0	0	29,025	0
Salaries and Wages Total	0	6,990	61,036	55,814
Fringe Benefits				
51211 PERS	0	0	2,130	4,465
51212 401(k)	0	0	666	1,395
51213 PERS Debt Service	0	0	1,065	2,512
51220 FICA	0	535	2,398	4,269
51231 Medical Insurance	0	0	5,978	11,028
51232 Dental Insurance	0	0	0	1,320
51233 Life Insurance	0	0	67	181
51234 Disability Insurance	0	0	99	214
51240 Unemployment	0	28	106	223
51252 WC-Hourly Rate	0	8	68	34
Fringe Benefits Total	0	571	12,577	25,641
Personal Services Total	0	7,561	73,613	81,455
Materials and Services				
52101 Office Supplies	0	0	3,707	1,000
52216 Small Departmental Equipment	0	0	3,000	0
52301 Telephones	0	12	1,200	0
52308 Telecomm Charges	0	0	1,200	0
52605 Maint - Building & Grounds	0	170	0	0
52962 Narcotics Investigation	0	29,127	54,750	44,053
52999 Miscellaneous - Other	0	0	32,569	0
Materials and Services Total	0	29,309	96,426	45,053
Administrative Charges				
60100 County Administration	0	0	2,373	1,074
60110 Governing Body Allocation	0	0	0	447
60200 Business Services Allocation	0	0	1,126	0
60250 Risk Management Allocation	0	0	890	204
60260 Liability Insurance Allocation	0	0	1,460	400
60270 Workers Comp Insurance	0	0	400	300
60300 Human Resources Allocation	0	0	2,548	1,589
60352 Custodial Charges	0	0	486	0
60353 Courier	0	0	126	66
60354 Utilities Allocation	0	0	609	0
60400 Financial Services Allocation	0	0	5,082	3,101
60450 Information Technology	0	0	6,315	2,757
60451 Information Technology Direct	0	0	4,095	2,370

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: District Attorney				
225 - Interagency Meth Strike Force	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2008
Personal Services				
60452 FIMS Allocation	0	0	2,535	1,049
60453 Telecommunications Allocation	0	0	0	628
Administrative Charges Total	0	0	27,185	13,985
Transfers Out				
56250 Transfers to Sheriff Grants	0	0	90,505	22,626
Transfers Out Total	0	0	90,505	22,626
Interagency Meth Strike Force Fund	0	36,870	288,589	163,119

MARION COUNTY FY2008-09 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY

Resources by Fund Detail

Department: District Attorney				
240 - Liquor Law Enforcement	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Other - Fines				
35160 Court Fines	26,791	43,353	25,000	30,000
Other - Fines Total	26,791	43,353	25,000	30,000
Net Working Capital				
39200 Unrestricted Net Working	3,469	5,760	0	45,000
Net Working Capital Total	3,469	5,760	0	45,000
Liquor Law Enforcement Fund 240	30,260	49,113	25,000	75,000

MARION COUNTY FY2008-09 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY

Requirements by Fund Detail

Department: District Attorney				
240 - Liquor Law Enforcement	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Transfers Out				
56100 Transfer to General Fund	24,500	19,923	25,000	75,000
Transfers Out Total	24,500	19,923	25,000	75,000
Liquor Law Enforcement Fund 240	24,500	19,923	25,000	75,000

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Resources by Fund Detail

Department: District Attorney				
300 - District Attorney Grants	Actual FY 2006	Budget FY 2007	Adopted FY 2008	Adopted FY 2009
General Fund				
38101 Transfer from General Fund	110,029	54,559	106,023	61,237
General Fund Total	110,029	54,559	106,023	61,237
Intergovernmental - Federal				
33118 Family Violence	28,838	20,886	40,509	46,983
33120 VOCA Volunteer Coordinator	25,109	25,198	28,681	28,681
33121 VOCA Child Abuse	22,885	20,229	23,510	23,510
33122 VOCA Juvenile Coordinator	15,910	15,910	30,641	30,641
33123 VOCA Hispanic Advocate	36,900	32,798	10,173	0
33125 MWVTF	140,999	112,869	141,000	141,001
33199 Other Federal Revenue	219,920	234,486	97,595	108,900
Intergovernmental - Federal Total	490,561	462,376	372,109	379,716
Intergovernmental - State				
33214 District Attorney Subsidies	69	0	0	0
33299 Other State Revenue	42,600	43,659	118,635	182,091
Intergovernmental - State Total	42,669	43,659	118,635	182,091
Intergovernmental - Other				
33590 From Other Agencies-Misc	33,856	30,918	34,674	33,513
Intergovernmental - Other Total	33,856	30,918	34,674	33,513
Fees and Charges				
34138 Workshop Fees	2,950	0	0	0
34169 Attorney Fees	148	40	0	0
34170 Victim Assistance Fees	109,032	111,244	165,780	170,839
34181 VA Advisory Board Training Fees	10	0	0	0
34430 Restitution	0	40	0	0
34480 State - EAIP	610	0	0	0
Fees and Charges Total	112,750	111,324	165,780	170,839
Other - Fines				
35160 Court Fines	0	360	0	0
35240 Criminal Forfeitures	15,293	8,062	0	0
Other - Fines Total	15,293	8,422	0	0
Other - Interest				
36100 Investment Interest	2,400	3,129	0	2,050
Other - Interest Total	2,400	0	0	0
Other - Miscellaneous				
37100 Miscellaneous	0	360	0	0
37320 Victims Assistance Donations	2,798	509	1,000	800
Other - Miscellaneous Total	2,798	869	1,000	800

MARION COUNTY FY2008-09 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY

Resources by Fund Detail

Department: District Attorney				
300 - District Attorney Grants	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Other - Transfers In				
38118 Transfer from Non-	0	132	0	0
Other - Transfers In Total	0	132	0	0
Net Working Capital				
39200 Unrestricted Net Working	132,289	148,334	63,791	53,978
Net Working Capital Total	132,289	148,334	63,791	53,978
District Attorney Grants Fund 300	942,646	863,701	862,012	884,224

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: **District Attorney**

300 - District Attorney Grants	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
Personal Services				
Salaries and Wages				
51111 Regular Wages	381,450	370,211	410,251	458,371
51112 Temporary Wages	0	513	0	0
51113 Vacation Pay	22,445	15,908	0	0
51114 Sick Pay	5,171	6,798	0	0
51115 Holiday Pay	18,263	17,310	0	0
51121 Compensation Credits	31,155	30,482	31,168	32,023
51122 Pager Pay	1,906	1,623	0	0
51124 Leave Payoff	3,497	3,119	0	0
51141 Straight Pay	0	0	35,363	0
Salaries and Wages Total	463,887	445,964	476,782	490,394
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	6,715	1,809
51211 PERS	42,256	34,236	36,004	39,231
51212 401(k)	7,779	7,641	8,800	8,244
51213 PERS Debt Service	17,361	12,920	18,001	22,068
51220 FICA	30,991	30,567	34,156	37,279
51231 Medical Insurance	56,394	58,455	65,997	90,210
51232 Dental Insurance	6,525	7,007	7,614	9,478
51233 Life Insurance	1,235	1,251	1,135	1,589
51234 Disability Insurance	1,133	1,149	1,674	1,883
51240 Unemployment	1,643	1,625	1,800	1,962
51252 WC-Hourly Rate	181	164	213	276
51260 Wellness	111	254	0	0
51261 EAP	49	161	0	0
51270 County HSA Contributions	0	1,200	0	0
Fringe Benefits Total	165,658	156,630	182,109	214,029
Personal Services Total	629,545	602,594	658,891	704,423
Materials and Services				
52101 Office Supplies	0	0	1,000	20
52107 Departmental Supplies	3,369	2,053	1,000	1,450
52215 Small Office Equipment	310	320	0	0
52217 Computer Equipment	0	0	1,141	0
52306 Cellular Phones	228	120	1,200	500
52307 Pagers	0	0	300	0
52308 Telecomm Charges	0	0	3,966	0
52543 Polygraph Services	135	0	0	0
52544 Printing Services	173	0	0	0
52586 Victims Services	410	512	5,000	10,250
52599 Miscellaneous Contractual	32,985	30,277	52,305	31,045
52605 Maint - Building & Grounds	9	0	0	0
52911 Mileage-Employee	3,017	2,578	12,100	5,600
52912 Commercial Carrier	415	385	600	600
52913 Meals	336	74	620	620

MARION COUNTY FY2008-09 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY

Requirements by Fund Detail

Department: District Attorney				
300 - District Attorney Grants	Actual FY 2006	Actual FY 2007	Budget FY 2008	Adopted FY 2009
52914 Lodging	1,623	480	1,440	1,440
52922 Conferences	2,876	3,634	3,705	4,000
52923 Training	4,790	70	39,550	21,700
52930 Dues and Memberships	607	742	630	700
52974 Fairs & Shows	56	20	0	0
52991 Awards and Recognition	0	420	0	0
52999 Miscellaneous-Other	0	364	0	0
Materials and Services Total	51,340	42,049	124,557	77,925
Administrative Charges				
60100 County Administration	11,896	6,596	7,693	5,161
60110 Governing Body Allocation	0	0	0	2,130
60200 Business Services Allocation	7,294	2,599	3,911	0
60250 Risk Management Allocation	5,032	2,258	3,408	1,459
60260 Liability Insurance Allocation	3,400	2,900	2,900	2,800
60270 Workers Comp Insurance	2,200	1,700	2,100	2,200
60300 Human Resources Allocation	13,263	5,773	8,848	8,879
60353 Courier	650	321	435	368
60400 Financial Services Allocation	8,587	4,362	5,014	8,329
60450 Information Technology	30,980	16,040	21,566	15,698
60451 Information Technology Direct	24,377	11,923	14,454	12,735
60452 FIMS Allocation	5,748	2,991	3,141	4,387
60453 Telecommunications Allocation	0	0	0	3,402
Administrative Charges Total	113,427	57,463	73,470	67,548
Contingency				
55100 Contingency	0	0	5,094	11,000
Contingency Total	0	0	5,094	11,000
Unappropriated Ending Fund				
57000 Unappropriated Ending Fund	0	0	0	23,328
Unappropriated Ending Fund Balance	0	0	0	23,328
District Attorney Grants Fund 300	794,312	702,106	862,012	884,224