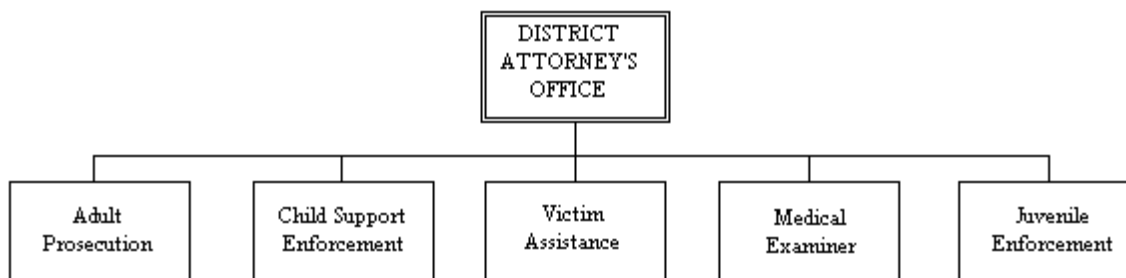


MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

DISTRICT ATTORNEY'S OFFICE



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 the Drug Endangered Children Prosecutor and DEC model in Marion County, including the enhancement of juvenile dependency court.
 - Objective 2 Promote and increase efforts of Marion County Public Safety Coordinating Council to address the proliferation of methamphetamine and community education.
- 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.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

- 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.

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 five programs: 1) adult criminal prosecution, 2) support enforcement, 3) victim assistance, 4) juvenile and 5) 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 principles:

- 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;
- Prosecution must instill trust, confidence and security in the community.

The district attorney department total FY09-10 budget is \$9,758,412, a \$556,414 decrease, or 5.4% decrease, over FY08-09.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Resource and Requirement Summary

District Attorneys Office	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Funds	6,699,331	7,195,603	7,835,545	7,405,750	-5.5%
Intergovernmental Funding:					
Federal	1,568,354	1,321,450	1,503,148	1,495,719	-0.5%
State	56,943	265,303	305,763	197,817	-35.3%
Other	30,918	8,000	41,513	0	-100.0%
Fees & Charges	112,687	171,116	190,839	185,780	-2.7%
Other Funding	178,414	65,003	34,050	96,980	184.8%
Net Working Capital:					
Restricted	234,706	0	0	0	n.a.
Unrestricted	154,094	508,694	403,968	376,366	-6.8%
Total Resources	9,035,447	9,535,168	10,314,826	9,758,412	-5.4%
Requirements:					
Personal Services:					
Salaries and Wages	5,006,534	5,273,453	5,775,348	5,464,438	-5.4%
Fringe Benefits	1,968,615	2,089,810	2,432,694	2,553,839	5.0%
Vacancy Savings	0	0	0	(149,666)	n.a.
Subtotal Personal Services	6,975,150	7,363,262	8,208,042	7,868,611	-4.1%
Materials and Services	537,838	537,840	604,354	617,148	2.1%
Administrative Charges	984,937	1,040,280	1,269,706	1,210,842	-4.6%
Capital Outlay	8,906	0	0	0	n.a.
Transfers	19,923	115,505	97,626	40,000	-59.0%
Contingency	0	0	11,000	21,811	98.3%
Unappropriated:					
Ending Fund Balance	0	0	124,098	0	-100.0%
Total Requirements	8,526,753	9,056,887	10,314,826	9,758,412	-5.4%
FTE	87.43	89.01	92.26	88.43	-4.2%

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

PROGRAMS

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

Summary of Programs

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Adult Prosecution	6,651,576	7,003,584	7,564,665	6,390,396	-15.5%
Medical Examiner	203,831	200,271	253,238	234,298	-7.5%
Child Support Enforcement	1,725,317	1,688,639	1,843,858	1,832,006	-0.6%
Victim Assistance	454,723	574,316	527,074	782,520	48.5%
Juvenile Enforcement	0	68,359	125,991	519,192	312.1%
Total Resources	9,035,447	9,535,168	10,314,826	9,758,412	-5.4%
Requirements:					
Adult Prosecution	6,459,443	6,833,142	7,564,665	6,390,396	-15.5%
Medical Examiner	203,831	200,271	253,238	234,298	-7.5%
Child Support Enforcement	1,456,950	1,478,978	1,843,858	1,832,006	-0.6%
Victim Assistance	406,528	512,262	527,074	782,520	48.5%
Juvenile Enforcement	0	32,235	125,991	519,192	312.1%
Total Requirements	8,526,753	9,056,887	10,314,826	9,758,412	-5.4%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Adult Prosecution Program

- 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.

Program Summary

District Attorneys Office

Program: Adult Prosecution

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	6,117,828	6,550,107	7,173,929	6,214,919	-13.4%
Intergovernmental Funding:					
Federal	262,605	154,620	178,501	0	-100.0%
State	13,284	37,735	0	0	n.a.
Other	30,918	8,000	41,513	0	-100.0%
Fees & Charges	80	60	0	0	n.a.
Other Funding	174,417	60,930	31,200	95,000	204.5%
Net Working Capital:					
Unrestricted	52,443	192,133	139,522	80,477	-42.3%
Total Resources	6,651,576	7,003,584	7,564,665	6,390,396	-15.5%
Requirements:					
Personal Services:					
Salaries and Wages	3,762,005	3,916,256	4,239,042	3,534,266	-16.6%
Fringe Benefits	1,460,648	1,539,057	1,760,839	1,635,668	-7.1%
Vacancy Savings	0	0	0	(149,666)	n.a.
Subtotal	5,222,653	5,455,313	5,999,881	5,020,268	-16.3%
Materials and Services	446,031	455,438	463,254	417,915	-9.8%
Administrative Charges	770,837	806,886	980,576	912,213	-7.0%
Transfers	19,923	115,505	97,626	40,000	-59.0%
Unappropriated:					
Ending Fund Balance	0	0	23,328	0	-100.0%
Total Requirements	6,459,443	6,833,142	7,564,665	6,390,396	-15.5%
FTE	65.00	67.00	66.00	55.00	-16.7%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

FTE By Classification Title By Program

Program: Adult Prosecution	
Classification Title	FTE
Budget Analyst 1	1.00
Chief Legal Secretary	2.00
Criminal Investigations Supervisor	1.00
DA Administrative Manager	1.00
Deputy DA 1	7.00
Deputy DA 2	7.00
Deputy DA 3	9.00
District Attorney	1.00
Investigator	2.00
Investigator (Bilingual)	1.00
Legal Secretary 1	8.00
Legal Secretary 1 (Bilingual)	1.00
Legal Secretary 2	10.00
Trial Team Supervisor	4.00
Program Adult Prosecution FTE Total:	55.00

Adult Prosecution Program Budget Justification

Demand for prosecution services remains high. Reduction in state funding continues to place increasing, unsustainable demands on the program. The homicide rate in 2008 was more than double from 2007. One third of those cases were murders involving children. Methamphetamine, complex property crimes and substantial demands from State Correctional Facilities and the Oregon State Hospital continue to challenge prosecutorial capacity. Of particular concern is violent, drug related criminal activity perpetuated by drug trafficking organizations.

Funding for the Mid-Willamette Valley Task Force ended on September 30, 2008 which resulted in the loss of a Deputy District Attorney 3 (Federal Prosecutor).

One Legal Secretary 2 position has been deleted per the Budget Officer's directions of March 31, 2009. The remaining difference in FTE is due to a program reorganization in the District Attorneys Office. The positions have moved to accurately reflect the costs associated with the new program structure.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Medical Examiner Program

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

Program Summary

District Attorneys Office

Program: Medical Examiner

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	203,831	200,271	253,238	234,298	-7.5%
Total Resources	203,831	200,271	253,238	234,298	-7.5%
Requirements:					
Personal Services:					
Salaries and Wages	130,329	133,242	147,132	135,009	-8.2%
Fringe Benefits	37,351	39,109	47,859	45,017	-5.9%
Subtotal	167,680	172,351	194,991	180,026	-7.7%
Materials and Services	18,187	10,367	37,951	31,087	-18.1%
Administrative Charges	17,965	17,553	20,296	23,185	14.2%
Total Requirements	203,831	200,271	253,238	234,298	-7.5%
FTE	1.33	1.66	1.66	1.33	-19.9%

FTE By Classification Title By Program

Program: Medical Examiner	
Classification Title	FTE
Chief Deputy Medical Examiner	1.00
Department Specialist 3	0.33
Program Medical Examiner FTE Total:	1.33

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Medical Examiner Program Budget Justification

The FY09-10 budget represents a \$15,336 General Fund decrease. 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. The program investigated 198 deaths in 2005, 212 in 2006, 227 in 2007 and 277 in 2008. The current Medical Examiner Program can no longer meet service demands effectively.

The FTE remains the same as the FY 2008-09. The additional .33 FTE reflected in FY 2008-09 budget is in error.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Child Support Enforcement Program

- Establish paternity, child support judgments, and health care coverage orders.
- Enforce child 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 and medical support orders.
- 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.
- Provide employment venue for state funded Oregon District Attorney Association Child Support Liason position.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Program Summary

District Attorneys Office

Program: Child Support Enforcement

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	205,458	205,458	205,458	205,458	0.0%
Intergovernmental Funding:					
Federal	1,190,728	1,036,797	1,194,832	1,365,045	14.2%
State	43,659	159,209	179,772	61,100	-66.0%
Fees & Charges	1,363	18,808	20,000	20,000	0.0%
Net Working Capital:					
Restricted	234,706	0	0	0	n.a.
Unrestricted	49,403	268,367	243,796	180,403	-26.0%
Total Resources	1,725,317	1,688,639	1,843,858	1,832,006	-0.6%
Requirements:					
Personal Services:					
Salaries and Wages	872,102	906,451	1,003,450	995,510	-0.8%
Fringe Benefits	361,363	366,588	441,392	487,463	10.4%
Subtotal	1,233,465	1,273,039	1,444,842	1,482,973	2.6%
Materials and Services	70,363	52,357	79,649	124,887	56.8%
Administrative Charges	144,217	153,582	207,597	205,326	-1.1%
Capital Outlay	8,906	0	0	0	n.a.
Contingency	0	0	11,000	18,820	71.1%
Unappropriated:					
Ending Fund Balance	0	0	100,770	0	-100.0%
Total Requirements	1,456,950	1,478,978	1,843,858	1,832,006	-0.6%
FTE	15.60	15.60	16.60	16.60	0.0%

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Classification Title By Program

Program: Child Support Enforcement	
Classification Title	FTE
Chief Legal Secretary	1.00
Deputy DA 3	3.20
Investigator	1.40
Legal Secretary 1	4.00
Legal Secretary 2	3.00
Support Enforcement Agent 1	2.00
Support Enforcement Agent 2	1.00
Trial Team Supervisor	1.00
Program Child Support Enforcement FTE Total:	16.60

Child Support Enforcement Program Budget Justification

The FY 09-10 Child Support Enforcement Program includes the state-funded pass through for the Oregon District Attorney Association Child Support Liason position (ORS 25.080(8)).

The 220 budget is balanced by use of enhanced federal funds under the Federal American Recovery and Reinvestment Act of 2009 which replace state funding through September 30, 2010.

The FTE remains the same as FY 2008-09.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Victim Assistance Program

- Involve crime victims and the community in a healing process that lessens the devastating impact of crime. Provide: 1) direct services to victims of crime; 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.
- 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, those with disabilities, or victims of hate crimes. Additionally, the CFAA provides funding for the VOCA Basic Grant match amount as well as partial funding of the VAWA STOP Grant match amount.
- 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.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Program Summary

District Attorneys Office

Program: Victim Assistance

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	172,213	239,767	202,920	431,100	112.4%
Intergovernmental Funding:					
Federal	115,021	130,033	129,815	130,674	0.7%
Fees & Charges	111,244	152,248	170,839	165,780	-3.0%
Other Funding	3,997	4,073	2,850	1,980	-30.5%
Net Working Capital:					
Unrestricted	52,248	48,195	20,650	52,986	156.6%
Total Resources	454,723	574,316	527,074	782,520	48.5%
Requirements:					
Personal Services:					
Salaries and Wages	242,099	295,090	302,252	448,896	48.5%
Fringe Benefits	109,253	135,235	140,085	236,127	68.6%
Subtotal	351,352	430,324	442,337	685,023	54.9%
Materials and Services	3,258	19,677	23,500	43,259	84.1%
Administrative Charges	51,918	62,260	61,237	54,238	-11.4%
Total Requirements	406,528	512,262	527,074	782,520	48.5%
FTE	5.50	4.75	6.00	10.00	66.7%

FTE By Classification Title By Program

Program: Victim Assistance	
Classification Title	FTE
Chief Legal Secretary	0.50
Legal Secretary 1	2.00
Victim Assistance Advocate	1.00
Victim Assistance Advocate (Bilingual)	1.00
Victim Assistance Manager	1.00
Victim Assistance Program Coordinator	4.50
Program Victim Assistance FTE Total:	10.00

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Victim Assistance Program Budget Justification

The funding from the Criminal Fines and Assessment Account is subject to the decision of the legislature regarding the Department of Justice budget. We are hopeful this funding will remain stable in the coming year.

The VOCA Basic Grant Program is expected to remain stable.

The VAWA STOP grant is expected to remain stable in the coming year. We are eligible to apply for full funding in a modified competitive process, with preference being given to programs who are currently funded.

The Victim Assistance Program Coordinator for the juvenile enforcement program has been reduced to a .5 FTE in order to cover administrative charges. In prior years, a General Fund transfer has covered these costs.

Again, the remaining difference in FTE is associated with the program reorganization within the District Attorneys Office. The positions have been moved to accurately reflect the costs associated with the new programs.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Juvenile Enforcement Program

- Initiate all Juvenile Delinquency and Dependency casework in Marion County (ORS 419C and 419B).
- 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.

Program Summary

District Attorneys Office

Program: Juvenile Enforcement

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	0	0	0	319,975	n.a.
Intergovernmental Funding:					
State	0	68,359	125,991	136,717	8.5%
Net Working Capital:					
Unrestricted	0	0	0	62,500	n.a.
Total Resources	0	68,359	125,991	519,192	312.1%
Requirements:					
Personal Services:					
Salaries and Wages	0	22,414	83,472	350,757	320.2%
Fringe Benefits	0	9,820	42,519	149,564	251.8%
Subtotal	0	32,235	125,991	500,321	297.1%
Administrative Charges	0	0	0	15,880	n.a.
Contingency	0	0	0	2,991	n.a.
Total Requirements	0	32,235	125,991	519,192	312.1%
FTE	0.00	0.00	2.00	5.50	175.0%

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Classification Title By Program

Program: Juvenile Enforcement	
Classification Title	FTE
Chief Legal Secretary	0.50
Deputy DA 1	1.00
Deputy DA 3	1.00
Legal Secretary 1	1.00
Legal Secretary 2	2.00
Program Juvenile Enforcement FTE Total:	5.50

Juvenile Enforcement Program Budget Justification

Two FTE (a Deputy District Attorney and a Legal Secretary) are currently funded by a Interagency Agreement with the Oregon State Department of Justice. Reallocation of these funds for the 09-11 biennium are undetermined. These positions sustain the Juvenile Dependency Enhancement workload.

One Deputy District Attorney 3 position has been deleted per the Budget Officers directions of March 31, 2009. The remaining FTE difference is again due to the program reorganization. The positions have been moved to the programs so costs can be accurately associated with the new program structure.

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FUNDS

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

Department Budget by Fund

Fund Name	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	% of Total
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Resources:

General Fund	6,439,314	6,765,933	7,513,625	7,200,292	73.8%
Child Support	1,547,505	1,507,038	1,678,858	1,607,603	16.5%
Liquor Law Enforcement	49,113	74,676	75,000	40,000	0.4%
District Attorney Grants	863,701	921,479	884,224	846,439	8.7%
Interagency Meth Strike Force	135,815	266,043	163,119	64,078	0.7%
Total Resources	9,035,447	9,535,168	10,314,826	9,758,412	100.0%

Requirements:

General Fund	6,439,314	6,765,933	7,513,625	7,200,292	73.8%
Child Support	1,328,542	1,346,782	1,678,858	1,607,603	16.5%
Liquor Law Enforcement	19,923	25,000	75,000	40,000	0.4%
District Attorney Grants	702,106	705,004	884,224	846,439	8.7%
Interagency Meth Strike Force	36,870	214,169	163,119	64,078	0.7%
Total Requirements	8,526,753	9,056,887	10,314,826	9,758,412	100.0%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Victim Assistance provided services to more than 3,887 victims of crime and provided more than 54,000 services to victims of crime . Victim Assistance sent more than 26,900 notices to victims of crime in the last twelve months informing them of their rights, court dates and case status. Community volunteers donated more than 52,000 hours to Victim Assistance.
- 87% 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 \$17.4 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.
- Medical Examiner Program investigated a total of 277 deaths, including 12 homicides and 19 infant deaths.
- Filed 978 juvenile delinquencies, 974 dependency petitions and processed 1593 early disposition cases.
- Filed 403 Drug Endangered Children cases.
- Conducted community training as required by Senate Bill 111 for Law Enforcement Use of Deadly Physical Force Response Plan in collaboration with the Marion County Sheriff.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Resource by Fund Detail

100 - General Fund	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
General Fund				
39301 General Fund Support	6,439,314	6,765,933	7,513,625	7,200,292
General Fund Total	6,439,314	6,765,933	7,513,625	7,200,292
General Fund Total	6,439,314	6,765,933	7,513,625	7,200,292
220 - Child Support	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
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	868,825	804,086	935,932	1,061,018
33199 Other Federal Revenue	237,152	145,461	150,000	188,527
Intergovernmental - Federal Total	1,105,978	949,547	1,085,932	1,249,545
Intergovernmental - State				
33214 District Attorney Subsidies	0	1,366	1,366	1,600
33299 Other State Revenue	0	112,896	122,306	0
Intergovernmental - State Total	0	114,262	123,672	1,600
Fees and Charges				
34101 Jury Fees	6	0	0	0
34143 Copy Machine Fees	1,357	1,310	1,000	1,000

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Fees and Charges				
34199 Other Fees	0	17,498	19,000	19,000
Fees and Charges Total	1,363	18,808	20,000	20,000
Net Working Capital				
39100 Restricted Net Working Capital	234,706	0	0	0
39200 Unrestricted Net Working Capital	0	218,963	243,796	131,000
Net Working Capital Total	234,706	218,963	243,796	131,000
Child Support Total	1,547,505	1,507,038	1,678,858	1,607,603
225 - Interagency Meth Strike Force				
General Fund				
38101 Transfer from General Fund	0	118,189	55,225	0
General Fund Total	0	118,189	55,225	0
Intergovernmental - Federal				
33199 Other Federal Revenue	0	0	37,500	0
Intergovernmental - Federal Total	0	0	37,500	0
Intergovernmental - State				
33299 Other State Revenue	13,284	37,735	0	0
Intergovernmental - State Total	13,284	37,735	0	0
Intergovernmental - Other				
33590 From Other Agencies-Miscellaneous	0	8,000	8,000	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
225 - Interagency Meth Strike Force				
Intergovernmental - Other Total	0	8,000	8,000	0
Other - Fines				
35240 Criminal Forfeitures	0	0	0	40,000
Other - Fines Total	0	0	0	40,000
Other - Interest				
36100 Investment Interest	2,531	3,174	1,200	0
Other - Interest Total	2,531	3,174	1,200	0
Other - Miscellaneous				
37310 Special Program Donations	120,000	0	0	0
Other - Miscellaneous Total	120,000	0	0	0
Net Working Capital				
39200 Unrestricted Net Working Capital	0	98,945	61,194	24,078
Net Working Capital Total	0	98,945	61,194	24,078
Interagency Meth Strike Force Total	135,815	266,043	163,119	64,078
240 - Liquor Law Enforcement				
Other - Fines				
35160 Court Fines	43,353	45,485	30,000	40,000
Other - Fines Total	43,353	45,485	30,000	40,000

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

240 - Liquor Law Enforcement	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Net Working Capital				
39200 Unrestricted Net Working Capital	5,760	29,190	45,000	0
Net Working Capital Total	5,760	29,190	45,000	0
Liquor Law Enforcement Total	49,113	74,676	75,000	40,000
300 - District Attorney Grants	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
General Fund				
38101 Transfer from General Fund	54,559	106,023	61,237	0
General Fund Total	54,559	106,023	61,237	0
Intergovernmental - Federal				
33118 Family Violence	20,886	45,490	46,983	48,268
33119 Child Support Subsidies	0	87,250	0	0
33120 VOCA Volunteer Coordinator	25,198	29,166	28,681	30,747
33121 VOCA Child Abuse	20,229	23,729	23,510	19,238
33122 VOCA Juvenile Coordinator	15,910	22,870	30,641	32,421
33123 VOCA Hispanic Advocate	32,798	8,777	0	0
33125 MWVTF	112,869	123,433	141,001	0
33199 Other Federal Revenue	234,486	31,187	108,900	115,500
Intergovernmental - Federal Total	462,376	371,903	379,716	246,174
Intergovernmental - State				
33299 Other State Revenue	43,659	113,305	182,091	196,217
Intergovernmental - State Total	43,659	113,305	182,091	196,217

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Intergovernmental - Other				
33590 From Other Agencies- Miscellaneous	30,918	0	33,513	0
Intergovernmental - Other Total	30,918	0	33,513	0
Fees and Charges				
34169 Attorney Fees	40	20	0	0
34170 Victim Assistance Fees	111,244	152,248	170,839	165,780
34430 Restitution	40	40	0	0
Fees and Charges Total	111,324	152,308	170,839	165,780
Other - Fines				
35160 Court Fines	340	100	0	0
35240 Criminal Forfeitures	8,062	12,171	0	15,000
Other - Fines Total	8,402	12,271	0	15,000
Other - Interest				
36100 Investment Interest	3,129	2,868	2,050	1,180
Other - Interest Total	3,129	2,868	2,050	1,180
Other - Miscellaneous				
37310 Special Program Donations	360	0	0	0
37320 Victims Assistance Donations	509	1,205	800	800
Other - Miscellaneous Total	869	1,205	800	800
Other - Transfers In				
38118 Transfer from Non- Departmental Grants	132	0	0	0
Other - Transfers In Total	132	0	0	0

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Net Working Capital				
39200 Unrestricted Net Working Capital	148,334	161,595	53,978	221,288
Net Working Capital Total	148,334	161,595	53,978	221,288
District Attorney Grants Total	863,701	921,479	884,224	846,439
District Attorneys Office Grand Total	9,035,447	9,535,168	10,314,826	9,758,412

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Requirements by Fund Detail

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	2,918,857	3,063,236	3,916,100	3,754,610
51112 Temporary Wages	153,611	162,975	119,757	137,260
51113 Vacation Pay	176,190	201,990	0	0
51114 Sick Pay	76,529	133,766	0	0
51115 Holiday Pay	143,489	150,122	0	0
51121 Compensation Credits	253,883	263,622	275,459	187,904
51122 Pager Pay	18,233	19,011	13,800	18,800
51124 Leave Payoff	26,966	8,436	0	0
51141 Straight Pay	15	85	0	0
51142 Premium Pay	66	182	0	0
51145 Temporary-Premium	182	19	0	0
Salaries and Wages Total	3,768,022	4,003,444	4,325,116	4,098,574
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	(11,562)	6,432
51211 PERS	315,694	309,039	335,326	453,395
51212 401(k)	66,371	70,401	74,539	69,706
51213 PERS Debt Service	118,644	155,008	188,619	177,412
51220 FICA	280,038	298,506	325,238	307,112
51231 Medical Insurance	585,669	616,466	740,530	733,353
51232 Dental Insurance	69,198	78,206	85,999	87,154
51233 Life Insurance	10,948	12,737	13,580	11,833
51234 Disability Insurance	9,883	10,532	16,096	23,537
51240 Unemployment	15,192	16,076	16,770	15,768
51252 WC-Hourly Rate	1,765	1,693	2,450	2,351
51260 Wellness	2,517	2,531	0	0
51261 EAP	1,703	1,864	0	0
51270 County HSA Contributions	3,600	7,200	0	0
Fringe Benefits Total	1,481,222	1,580,259	1,787,585	1,888,053
51999 Vacancy Savings	0	0	0	(149,666)

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Personal Services Total	5,249,243	5,583,703	6,112,701	5,836,961
Materials and Services				
52101 Office Supplies	39,039	39,541	42,500	40,500
52107 Departmental Supplies	7,670	9,620	7,400	4,400
52109 Clothing	228	673	1,939	940
52119 Magazines & Publications	2,810	8,795	4,955	7,065
52121 Gasoline	1,971	2,144	2,500	2,500
52215 Small Office Equipment	10,923	6,162	5,000	5,000
52216 Small Departmental Equipment	774	250	500	0
52217 Computer Equipment (<\$5,000)	5,481	10,873	3,000	2,000
52218 Software	2,842	1,934	1,000	1,000
52301 Telephones	41,440	700	1,000	2,000
52304 Data Connections	7,159	7,546	7,471	7,468
52305 Postage	23,406	24,698	26,175	30,175
52306 Cellular Phones	3,768	6,437	6,475	6,950
52307 Pagers	1,462	1,268	1,425	3,100
52308 Telecomm Charges	0	29,247	0	0
52526 Laboratory Services	624	500	1,750	1,750
52527 X-Ray Services	0	0	200	200
52528 Autopsy	1,875	0	20,358	13,748
52540 Court Reporters	2,005	1,763	2,000	500
52541 Witness	56,145	33,019	49,500	49,500
52542 Interpreters	6,365	8,494	8,000	8,400
52544 Printing Services	27,526	13,963	25,900	19,447
52545 Advertising	3,534	3,494	3,400	4,900
52549 Janitorial Services	109	0	0	0
52568 Court Services	164	481	550	200
52582 Shredding Services	1,256	1,593	1,500	1,550
52599 Miscellaneous Contractual Services	56,415	55,423	64,433	67,000
52601 Maint - Office Equipment	9,373	10,034	10,000	11,130

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52602 Maint - Vehicle	1,301	1,197	0	0
52605 Maint - Building & Grounds	1,689	1,909	1,700	1,000
52610 Maint - Software	335	335	935	800
52701 Vehicle Rental	246	34	0	0
52703 Building Rental - Private	1,831	0	0	0
52704 Equipment Rental	2,289	6,416	12,600	9,915
52722 Fleet Leases	0	0	5,314	5,688
52814 Malpractice Premium	10,053	5,878	6,500	6,500
52911 Mileage-Employee	10,481	13,222	11,000	13,500
52912 Commercial Carrier	954	1,975	3,500	3,500
52913 Meals	574	582	950	900
52914 Lodging	4,936	7,694	7,642	4,800
52915 Mileage-Non-Employee	3,835	3,572	5,000	5,000
52921 Meetings	84	0	0	0
52922 Conferences	5,864	10,103	8,300	4,700
52923 Training	4,853	2,671	6,823	3,480
52930 Dues and Memberships	21,001	20,913	19,842	21,176
52961 Homicide Death Investigations	4,325	13,079	15,000	15,000
52962 Narcotics Investigation	513	0	0	0
52965 Pre-Employment Investigations	935	895	0	0
52969 Misc. Investigations	10,802	13,100	10,000	10,000
52999 Miscellaneous-Other	5	0	0	0
Materials and Services Total	401,269	382,229	414,037	397,382
Administrative Charges				
60100 County Administration Allocation	61,447	61,309	51,274	46,024
60110 Governing Body Allocation	0	0	21,941	24,608
60200 Business Services Allocation	27,295	27,593	0	0
60250 Risk Management Allocation	22,904	24,776	14,933	14,293

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual	Actual	Budget	Proposed
100 - General Fund	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Administrative Charges				
60260 Liability Insurance Allocation	28,700	31,400	27,800	28,360
60270 Workers Comp Insurance Allocation	15,600	22,500	23,400	24,958
60300 Human Resources Allocation	60,761	69,044	98,939	93,844
60350 Facilities Management Allocation	97,272	91,094	125,732	116,445
60351 Department Parking Allocation	4,510	3,740	3,300	3,300
60352 Custodial Charges	54,573	56,074	70,724	60,647
60353 Courier	3,303	3,343	4,103	5,059
60354 Utilities Allocation	75,930	67,760	78,111	82,043
60400 Financial Services Allocation	38,492	42,224	70,792	68,355
60410 Legal Services	3,478	3,580	3,972	3,942
60420 MCBEE Allocation	0	0	0	13,288
60450 Information Technology Allocation	169,594	159,304	175,933	179,049
60451 Information Technology Direct Charges	97,510	108,181	140,088	102,617
60452 FIMS Allocation	27,433	28,080	38,000	53,821
60453 Telecommunications Allocation	0	0	37,845	45,296
Administrative Charges Total	788,802	800,001	986,887	965,949
100 Total	6,439,314	6,765,933	7,513,625	7,200,292
	Actual	Actual	Budget	Proposed
220 - Child Support	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	604,268	631,990	837,463	845,443
51112 Temporary Wages	8,896	15,906	10,710	16,711
51113 Vacation Pay	52,111	47,950	0	0
51114 Sick Pay	34,708	27,099	0	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual	Actual	Budget	Proposed
220 - Child Support	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51115 Holiday Pay	34,560	39,352	0	0
51121 Compensation Credits	50,365	53,217	55,851	38,536
51124 Leave Payoff	651	1,047	0	0
Salaries and Wages Total	785,559	816,562	904,024	900,690
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	0	(135)
51211 PERS	66,208	62,012	71,466	101,656
51212 401(k)	9,641	9,937	10,414	10,005
51213 PERS Debt Service	25,002	32,047	40,202	39,780
51220 FICA	56,630	59,432	67,969	67,663
51231 Medical Insurance	144,966	140,909	184,719	194,412
51232 Dental Insurance	16,261	16,000	20,240	23,256
51233 Life Insurance	2,412	2,655	2,894	2,652
51234 Disability Insurance	2,150	2,154	3,429	5,277
51240 Unemployment	3,136	3,270	3,574	3,536
51252 WC-Hourly Rate	348	342	532	561
51260 Wellness	624	587	0	0
51261 EAP	413	429	0	0
51270 County HSA Contributions	2,400	4,400	0	0
Fringe Benefits Total	330,193	334,173	405,439	448,663
Personal Services Total	1,115,752	1,150,734	1,309,463	1,349,353
Materials and Services				
52101 Office Supplies	6,875	8,399	10,000	10,000
52107 Departmental Supplies	48	202	1,000	500
52118 Books	250	0	0	0
52119 Magazines & Publications	319	1,333	1,000	659
52121 Gasoline	36	0	0	0
52215 Small Office Equipment	7,046	0	3,500	1,500

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual	Actual	Budget	Proposed
220 - Child Support	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52216 Small Departmental Equipment	3,734	195	500	500
52217 Computer Equipment (<\$5,000)	0	0	0	1,500
52218 Software	0	0	0	1,000
52301 Telephones	14,144	58	0	0
52305 Postage	11,555	16,044	18,000	16,000
52306 Cellular Phones	0	215	500	750
52308 Telecomm Charges	0	6,409	0	0
52526 Laboratory Services	1,050	660	4,000	3,000
52540 Court Reporters	0	0	100	100
52541 Witness	0	0	100	100
52542 Interpreters	0	0	500	500
52544 Printing Services	2,744	2,272	5,000	4,000
52545 Advertising	0	31	0	0
52568 Court Services	3,708	2,031	3,144	4,000
52582 Shredding Services	408	432	500	500
52599 Miscellaneous Contractual Services	6,377	4,747	8,695	8,695
52601 Maint - Office Equipment	1,289	1,586	3,000	3,000
52605 Maint - Building & Grounds	253	102	500	500
52701 Vehicle Rental	38	84	0	0
52704 Equipment Rental	1,372	0	0	0
52721 Motor Pool Mileage	0	0	380	380
52822 Notary Bond	100	0	120	120
52911 Mileage-Employee	149	120	750	500
52913 Meals	0	14	300	100
52914 Lodging	167	140	750	250
52921 Meetings	0	0	750	300
52922 Conferences	539	0	0	0
52923 Training	342	763	1,250	750
52930 Dues and Memberships	2,608	2,608	3,000	3,000
52965 Pre-Employment Investigations	35	350	0	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual	Actual	Budget	Proposed
220 - Child Support	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52999 Miscellaneous-Other	26	0	0	0
Materials and Services Total 65,212 48,795 67,339 62,204				
Administrative Charges				
60100 County Administration Allocation	13,261	13,093	10,801	9,821
60110 Governing Body Allocation	0	0	4,606	5,234
60200 Business Services Allocation	5,954	6,023	0	0
60250 Risk Management Allocation	4,631	5,078	2,975	3,038
60260 Liability Insurance Allocation	4,900	5,700	5,800	5,700
60270 Workers Comp Insurance Allocation	2,900	4,300	4,400	5,100
60300 Human Resources Allocation	13,249	15,071	21,107	20,618
60350 Facilities Management Allocation	17,773	18,854	24,203	24,098
60352 Custodial Charges	9,925	11,528	14,537	12,422
60353 Courier	723	730	875	1,093
60354 Utilities Allocation	13,877	14,025	15,037	16,979
60400 Financial Services Allocation	7,754	8,201	13,589	13,040
60420 MCBEE Allocation	0	0	0	2,652
60450 Information Technology Allocation	37,029	34,776	37,515	35,718
60451 Information Technology Direct Charges	1,065	4,247	29,913	20,570
60452 FIMS Allocation	5,632	5,628	7,867	10,944
60453 Telecommunications Allocation	0	0	8,061	9,019
Administrative Charges Total 138,673 147,252 201,286 196,046				
Capital Outlay				
53110 Office Equipment	8,906	0	0	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual	Actual	Budget	Proposed
220 - Child Support	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Capital Outlay				
Capital Outlay Total	8,906	0	0	0
Unappropriated Ending Fund Bal				
57100 Undesignated Ending Fund Balance	0	0	100,770	0
Unappropriated Ending Fund Bal Total	0	0	100,770	0
220 Total	1,328,542	1,346,782	1,678,858	1,607,603
	Actual	Actual	Budget	Proposed
225 - Interagency Meth Strike Force	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	0	34,862	51,855	12,769
51112 Temporary Wages	6,990	0	0	0
51114 Sick Pay	0	549	0	0
51115 Holiday Pay	0	1,317	0	0
51121 Compensation Credits	0	2,514	3,959	0
Salaries and Wages Total	6,990	39,243	55,814	12,769
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	0	(135)
51211 PERS	0	919	4,465	1,468
51212 401(k)	0	981	1,395	319
51213 PERS Debt Service	0	386	2,512	575
51220 FICA	535	2,981	4,269	964
51231 Medical Insurance	0	6,434	11,028	2,630
51232 Dental Insurance	0	255	1,320	315
51233 Life Insurance	0	118	181	38
51234 Disability Insurance	0	97	214	76
51240 Unemployment	28	157	223	51

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual	Actual	Budget	Proposed
225 - Interagency Meth Strike Force	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Fringe Benefits				
51252 WC-Hourly Rate	8	21	34	8
51260 Wellness	0	26	0	0
51261 EAP	0	20	0	0
Fringe Benefits Total	571	12,395	25,641	6,309
Personal Services Total	7,561	51,638	81,455	19,078
Materials and Services				
52101 Office Supplies	0	536	1,000	0
52215 Small Office Equipment	0	525	0	0
52217 Computer Equipment (<\$5,000)	0	520	0	0
52222 Radios (<\$5,000)	0	1,828	0	0
52301 Telephones	12	0	0	0
52308 Telecomm Charges	0	1,038	0	0
52544 Printing Services	0	58	0	0
52605 Maint - Building & Grounds	170	0	0	0
52962 Narcotics Investigation	29,127	43,083	44,053	45,000
Materials and Services Total	29,309	47,588	45,053	45,000
Administrative Charges				
60100 County Administration Allocation	0	2,207	1,074	0
60110 Governing Body Allocation	0	0	447	0
60200 Business Services Allocation	0	992	0	0
60250 Risk Management Allocation	0	714	204	0
60260 Liability Insurance Allocation	0	600	400	0
60270 Workers Comp Insurance Allocation	0	400	300	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual	Actual	Budget	Proposed
225 - Interagency Meth Strike Force	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Administrative Charges				
60300 Human Resources Allocation	0	2,480	1,589	0
60353 Courier	0	121	66	0
60400 Financial Services Allocation	0	4,701	3,101	0
60450 Information Technology Allocation	0	5,839	2,757	0
60451 Information Technology Direct Charges	0	3,799	2,370	0
60452 FIMS Allocation	0	2,586	1,049	0
60453 Telecommunications Allocation	0	0	628	0
Administrative Charges Total	0	24,438	13,985	0
Transfers Out				
56250 Transfer to Sheriff Grants	0	90,505	22,626	0
Transfers Out Total	0	90,505	22,626	0
225 Total	36,870	214,169	163,119	64,078
	Actual	Actual	Budget	Proposed
240 - Liquor Law Enforcement	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Transfers Out				
56100 Transfer to General Fund	19,923	25,000	75,000	40,000
Transfers Out Total	19,923	25,000	75,000	40,000
240 Total	19,923	25,000	75,000	40,000

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual	Actual	Budget	Proposed
300 - District Attorney Grants	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	370,211	342,973	458,371	389,807
51112 Temporary Wages	513	3,211	0	47,758
51113 Vacation Pay	15,908	16,454	0	0
51114 Sick Pay	6,798	6,907	0	0
51115 Holiday Pay	17,310	16,086	0	0
51121 Compensation Credits	30,482	25,045	32,023	14,840
51122 Pager Pay	1,623	3,529	0	0
51124 Leave Payoff	3,119	0	0	0
Salaries and Wages Total	445,964	414,204	490,394	452,405
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	1,809	(1,136)
51211 PERS	34,236	28,748	39,231	46,533
51212 401(k)	7,641	6,678	8,244	6,443
51213 PERS Debt Service	12,920	14,152	22,068	18,208
51220 FICA	30,567	30,786	37,279	34,288
51231 Medical Insurance	58,455	67,000	90,210	90,230
51232 Dental Insurance	7,007	7,242	9,478	10,699
51233 Life Insurance	1,251	1,344	1,589	1,213
51234 Disability Insurance	1,149	1,135	1,883	2,417
51240 Unemployment	1,625	1,637	1,962	1,618
51252 WC-Hourly Rate	164	178	276	301
51260 Wellness	254	277	0	0
51261 EAP	161	205	0	0
51270 County HSA Contributions	1,200	3,600	0	0
Fringe Benefits Total	156,630	162,982	214,029	210,814
Personal Services Total				
	602,594	577,187	704,423	663,219
Materials and Services				
52101 Office Supplies	0	0	20	0
52107 Departmental Supplies	2,053	1,377	1,450	1,631
52215 Small Office Equipment	320	0	0	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual	Actual	Budget	Proposed
300 - District Attorney Grants	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52217 Computer Equipment (<\$5,000)	0	734	0	0
52301 Telephones	0	150	0	0
52306 Cellular Phones	120	463	500	0
52308 Telecomm Charges	0	3,656	0	0
52544 Printing Services	0	70	0	0
52586 Victims Services	512	0	10,250	11,297
52599 Miscellaneous Contractual Services	30,277	34,939	31,045	3,000
52911 Mileage-Employee	2,578	1,821	5,600	1,600
52912 Commercial Carrier	385	300	600	600
52913 Meals	74	79	620	1,120
52914 Lodging	480	345	1,440	1,440
52922 Conferences	3,634	3,699	4,000	4,000
52923 Training	70	10,874	21,700	29,714
52930 Dues and Memberships	742	722	700	1,000
52959 Special Programs Other	0	0	0	52,827
52962 Narcotics Investigation	0	0	0	4,333
52974 Fairs & Shows	20	0	0	0
52991 Awards And Recognition	420	0	0	0
52999 Miscellaneous-Other	364	0	0	0
Materials and Services Total	42,049	59,228	77,925	112,562
Administrative Charges				
60100 County Administration Allocation	6,596	7,159	5,161	3,763
60110 Governing Body Allocation	0	0	2,130	1,923
60200 Business Services Allocation	2,599	3,441	0	0
60250 Risk Management Allocation	2,258	2,766	1,459	1,632
60260 Liability Insurance Allocation	2,900	2,900	2,800	2,140
60270 Workers Comp Insurance Allocation	1,700	2,100	2,200	1,842

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual	Actual	Budget	Proposed
300 - District Attorney Grants	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Administrative Charges				
60300 Human Resources Allocation	5,773	8,610	8,879	7,243
60353 Courier	321	417	368	299
60400 Financial Services Allocation	4,362	4,665	8,329	5,592
60420 MCBEE Allocation	0	0	0	790
60450 Information Technology Allocation	16,040	19,916	15,698	10,689
60451 Information Technology Direct Charges	11,923	13,411	12,735	5,993
60452 FIMS Allocation	2,991	3,205	4,387	4,277
60453 Telecommunications Allocation	0	0	3,402	2,664
Administrative Charges Total	57,463	68,589	67,548	48,847
Contingency				
55100 Contingency	0	0	11,000	21,811
Contingency Total	0	0	11,000	21,811
Unappropriated Ending Fund Bal				
57100 Undesignated Ending Fund Balance	0	0	23,328	0
Unappropriated Ending Fund Bal Total	0	0	23,328	0
300 Total	702,106	705,004	884,224	846,439
District Attorneys Office Grand Total	8,526,753	9,056,887	10,314,826	9,758,412