

## State v. Ridgway Budget Reporting

## Prosecuting Attorney's Office

2002 Actuals, 2003 Estimated Expenditures, and 2004 Revised Budget Request

## Summary: Expenditures on Items Not in Base Budget

	2002		2003		2004	
	Adopted Budget	Actual Expenditures	Total Budget	Estimated Total Expenditures	Executive Proposed	Adopted/Revised Budget
Staffing (see detail below)	\$ 294,291	\$ 269,000	\$ 649,753	\$ 665,309	\$ 729,861	\$ 235,623
Technology	\$ 1,244,000	\$ 1,137,091	\$ 71,600	\$ 199,842	\$ -	\$ -
Experts, Exhibits, Other Trial Costs	\$ 57,773	\$ 40,562	\$ 545,985	\$ 64,797	\$ 451,433	\$ 59,700
Furniture & Equipment	\$ 37,500	\$ 35,904	\$ -	\$ 28,466	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 1,633,564</b>	<b>\$ 1,482,557</b>	<b>\$ 1,267,338</b>	<b>\$ 958,414</b>	<b>\$ 1,181,294</b>	<b>\$ 295,323</b>
<b>Savings in Annual Budget<sup>a</sup></b>	<b>\$ 151,007</b>		<b>\$ 308,924</b>		<b>\$ 885,971</b>	

## Detail: Staffing Not in Base Budget

<b>Attorneys Subtotal<sup>b</sup></b>	<b>\$ 163,042</b>	<b>\$ 153,970</b>	<b>\$ 256,930</b>	<b>\$ 261,085</b>	<b>\$ 265,923</b>	<b>\$ 41,250</b>
Sr. Deputy PA 1 - Baird	In base	See below	In base	See below	See below	
Sr. Deputy PA 2 - Eakes	In base	See below	In base	See below	See below	
Sr. Deputy PA 3 - McDonald	\$ 57,907	\$ 110,488	\$ 114,563	\$ 119,455	\$ 118,573	
Deputy PA 4 - O'Donnell	\$ 57,907	\$ 29,097	\$ 80,620	\$ 61,663	\$ 83,442	\$ 41,250
Deputy PA 5 - Goodhew <sup>c</sup>	\$ 23,614	\$ 14,384	\$ 61,747	\$ 79,966	\$ 63,908	
Deputy PA 6 <sup>c</sup>	\$ 23,614	\$ -	\$ -	\$ -		
<b>Legal Services</b>	<b>\$ 39,000</b>	<b>\$ 87,142</b>	<b>\$ 256,847</b>	<b>\$ 251,190</b>	<b>\$ 265,836</b>	<b>\$ 109,320</b>
Computer Coordinator	\$ 24,000	\$ 8,820	\$ 72,385	\$ 70,528	\$ 74,919	\$ 38,171
Discovery Coordinator	\$ -	\$ 5,295	\$ 65,233	\$ 60,894	\$ 67,516	\$ 34,501
Legal Services Supervisor	\$ -	\$ 65,223	\$ 67,788	\$ 67,002	\$ 70,160	\$ 36,648
Legal Secretary <sup>c</sup>	\$ 15,000	\$ 7,804	\$ 51,441	\$ 52,767	\$ 53,241	
<b>Paralegals Subtotal</b>	<b>\$ 92,249</b>	<b>\$ -</b>	<b>\$ 55,976</b>	<b>\$ 55,183</b>	<b>\$ 118,102</b>	<b>\$ -</b>
Para 1	\$ 62,249	\$ -	\$ 55,976	\$ 55,183	\$ 57,936	
Para 2 <sup>c</sup>	\$ 15,000	\$ -	\$ -	\$ -	\$ 60,166	
Para 3 <sup>c</sup>	\$ 15,000	\$ -	\$ -	\$ -	\$ -	
<b>Extra Help</b>	<b>\$ -</b>	<b>\$ 27,889</b>	<b>\$ 80,000</b>	<b>\$ 97,851</b>	<b>\$ 80,000</b>	<b>\$ 85,053</b>

<sup>a</sup>The savings in 2002 were carried over as expenditure authority in 2003.<sup>b</sup>The 2002 budget reflects amounts for backfilling these positions with entry- and mid-level staff. The 2003 budget reflects the actual cost of the positions listed.<sup>c</sup>The 2002 budget for these positions is for a partial year.<sup>d</sup>See the Sheriff's Office budget for investigative, administrative, and overhead costs associated with the prosecution of the case.

## Expenditures on Absorbed Costs

	2002		2003		2004	
	Absorbed Costs	Actual Expenditures	Absorbed Costs	Estimated Total Expenditures	Executive Proposed	Adopted/Revised Budget
<b>Attorneys</b>						
Sr. Deputy PA 1 - Baird	\$ 130,093	\$ 130,093	\$ 132,757	\$ 141,327	\$ 137,403	\$ -
Sr. Deputy PA 2 - Eakes	\$ 118,167	\$ 118,167	\$ 122,786	\$ 129,360	\$ 127,084	\$ -
<b>Total of Absorbed Costs</b>	<b>\$ 248,259</b>	<b>\$ 248,259</b>	<b>\$ 255,543</b>	<b>\$ 270,687</b>	<b>\$ 264,487</b>	<b>\$ -</b>