

State v. Ridgway & GRHI Budget Reporting

Office of Management & Budget

Summary Report

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

Summary: Expenditures on Items Not in Base Budget

	2002		2003		2004		
	Adopted Budget	Actual Expenditures	Total Budget	YTD/Projected Total Expenditures	Executive Proposed Budget	Council Adopted	Revised Budget
By Agency:							
Prosecuting Attorney's Office (PAO)	\$ 1,633,564	\$ 1,482,557	\$ 1,267,338	\$ 958,414	\$ 1,181,294	\$ 295,323	\$ 295,323
Sheriff's Office	\$ 2,153,017	\$ 2,193,923	\$ 1,783,211	\$ 3,311,746	\$ 1,406,677	\$ 351,669	????
Office of Public Defense (OPD)	\$ 2,694,960	\$ 1,154,028	\$ 4,152,061	\$ 1,823,234	\$ 2,874,085	\$ 318,771	\$ 75,059
Superior Court/Judicial Admin	\$ -	\$ -	\$ 132,024	\$ 39,857	\$ 509,067	\$ 178,855	\$ -
						Amounts for the Sheriff's Office do not appear in the categories below.	
By Budget Category:							
Staffing ^a	\$ 2,429,772	\$ 2,135,471	\$ 3,459,986	\$ 3,973,118	\$ 3,698,401	\$ 641,470	\$ 289,682
Technology & Facilities	\$ 2,415,927	\$ 1,907,217	\$ 1,110,890	\$ 1,127,831	\$ 727,780	\$ 50,121	\$ -
Expert Services & Trial Costs	\$ 1,412,323	\$ 580,517	\$ 2,632,508	\$ 910,617	\$ 1,420,049	\$ 97,822	\$ 80,700
Other	\$ 223,519	\$ 207,303	\$ 131,250	\$ 121,685	\$ 124,893	\$ 3,536	\$ -
Grand Total	\$ 6,481,541	\$ 4,830,508	\$ 7,334,634	\$ 6,133,251	\$ 5,971,123	\$ 1,144,618	\$ 370,382
Savings in Annual Budget	\$ 1,651,033		\$ 1,201,383		\$ 5,600,741		

Summary: Expenditures on Absorbed Costs

	2002		2003		2004		
	Absorbed Costs	Actual Expenditures	Absorbed Costs	YTD Expenditure	Executive Proposed Budget	Council Adopted	Revised Budget
PAO	\$ 248,259	\$ 248,259	\$ 255,543	\$ 203,977	\$ 264,487	\$ 264,487	\$ -
Sheriff's Office	\$ 455,967	\$ 455,967	\$ 392,278	\$ 306,564	\$ 344,688	\$ 344,688	????
OPD	\$ 208,371	\$ 208,371	\$ 358,204	\$ 266,591	\$ 263,204	\$ 263,204	\$ 87,018
Superior Court/DJA	\$ -	\$ -	\$ 141,763	\$ 10,699	\$ 257,218	\$ 257,218	\$ -
Total of Absorbed Costs	\$ 912,597	\$ 912,597	\$ 1,147,788	\$ 787,831	\$ 1,129,597	\$ 1,129,597	\$ 87,018

Summary: Revenues

	2002		2003		2004		
	Revenues Budgeted	Revenues Received	Total Revenues Budgeted	Received thru December	Total Revenues Executive Proposed	Council Adopted	Revised Budget
Sheriff's Office ^b	\$ 500,000	\$ -	\$ 1,261,510	\$ 353,900	\$ 548,175	\$ 548,175	????
Total Revenues^c	\$ 500,000	\$ -	\$ 1,261,510	\$ 353,900	\$ 548,175	\$ 548,175	????

^a2004 Staffing Models, including absorbed, loaned, and temporary staff are:**PAO (4 FTEs, 12 TLTs):** 1 attorney, 1 paralegal, 1 database administrator, 1 discovery paralegal, 12 redactors for roughly 6 months.**Sheriff's Office (????)****OPD:** As needed on a part-time basis, ACA staff including 2 attorneys, an investigator, a clerk, and a paralegal will remain involved in the case.**Superior Court/DJA:** No staff necessary.^a2003 Staffing Models, including absorbed, loaned, and temporary staff are:**PAO (10 staff):** 5 attorneys, 4 legal services staff, 1 paralegal. Investigators and administrative staff appear in the Sheriff's Office budget.**Sheriff's Office (21 staff):** 1 captain, 2 sergeants, 12 detectives, 2 evidence specialists, 1 database manager, 3 administrative staff.**OPD (23.5 staff):** 8 attorneys, 7.5 investigators, 2 clerks, 6 paralegals.**Superior Court/DJA:** The judges, bailiffs, court reporters, clerks, and administrative staff

involved in the case have other duties as well. Some of the time these staff are dedicating to the

^b2003 Revenues include \$500,000 in revenue carried over from 2002.^cThe general fund also received \$766,000 in 2003 from the State as reimbursement for 2002 expenses under the Extraordinary Criminal Justice Costs Act, for the Ridgway case and other aggravated homicide cases.