

State v. Ridgway Actual Expenditure Reporting
Office of the Public Defender

Attachment D
11726

- ☐ 1st Quarter Report - due to Budget Office June 2, 2003
☐ 2nd Quarter Report - due to Budget Office July 18, 2003
☐ 3rd Quarter Report - due to Budget Office October 20, 2003
☐ 4th Quarter Report - due to Budget Office January 20, 2004

Summary: Expenditures on Items Not in Base Budget

	2002		2003 Budget				
	Adopted Budget	Actual Expenditures	Carryover from 2002	New Appropriation	Total Budget	1st Quarter Expenditures	YTD Expenditure
Staffing (see detail below)	\$ 1,150,320	\$ 616,940	\$ 11,206	\$ 1,530,096	\$ 1,541,302	\$ -	\$ -
Technology	\$ 740,090	\$ 157,514	\$ 468,229	\$ 331,280	\$ 799,509	\$ -	\$ -
Experts	\$ 788,800	\$ 237,061	\$ 27,250	\$ 1,763,000	\$ 1,790,250	\$ -	\$ -
Special Master	\$ 15,750	\$ 3,107	\$ -	\$ 21,000	\$ 21,000	\$ -	\$ -
OPD Legal Counsel	0	\$ 25,059	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 2,694,960	\$ 1,039,682	\$ 506,685	\$ 3,645,376	\$ 4,152,061	\$ -	\$ -
Savings in 2002 Budget	\$ 1,655,278						

Detail: Staffing Not in Base Budget

Detail: Staffing Not in Base Budget			\$ 11,206	\$ 1,530,096	\$ 1,541,302		
Attorneys Subtotal	\$ 504,000	\$ 252,764	\$ -	\$ 738,000	\$ 738,000	\$ -	\$ -
Tony Savage (retained by defendant)	NA	NA	NA	NA	NA	NA	NA
Mark Prothero (ACA)	In base	See below		In base	In base	See below	See below
Todd Gruenhagen (ACA)	In base	See below		In base	In base	See below	See below
Michelle Shaw	\$ 144,000	\$ 167,890	\$ -	\$ 147,600	\$ 147,600		
Eric Lindell*	\$ 90,000	\$ 21,293	\$ -	\$ 147,600	\$ 147,600		
Fred Leatherman*	\$ 90,000	\$ 39,791	\$ -	\$ 147,600	\$ 147,600		
Dave Roberson*	\$ 90,000	\$ 23,000	\$ -	\$ 147,600	\$ 147,600		
Atty 8 (Elliot, Griffith, Zuckerman)*	\$ 90,000	\$ 791	\$ -	\$ 147,600	\$ 147,600		
Investigators Subtotal	\$ 343,200	\$ 154,887	\$ 11,206	\$ 492,960	\$ 504,166	\$ -	\$ -
ACA (1/2 in base budget)	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000		
Lead Inv	\$ 76,800	\$ 54,641	\$ -	\$ 78,720	\$ 78,720		
Inv 1*	\$ 36,000	\$ 2,873	\$ 1,627	\$ 59,040	\$ 60,667		
Inv 2*	\$ 36,000	\$ 57,006	\$ -	\$ 59,040	\$ 59,040		
Inv 3*	\$ 33,600	\$ 458	\$ -	\$ 59,040	\$ 59,040		
Inv 4*	\$ 33,600	\$ 245	\$ 533	\$ 59,040	\$ 59,573		
Inv 5*	\$ 33,600	\$ 4,665	\$ 9,046	\$ 59,040	\$ 68,086		
Inv 6*	\$ 33,600	\$ -	\$ -	\$ 59,040	\$ 59,040		
Travel	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000		
Clerks Subtotal	\$ 77,720	\$ 51,774	\$ -	\$ 62,976	\$ 62,976	\$ -	\$ -
ACA	\$ 47,000	\$ 47,000	\$ -	In base	In base		
Transcriptionist	\$ 30,720	\$ 4,774	\$ -	\$ 62,976	\$ 62,976		
Paralegals Subtotal	\$ 225,400	\$ 157,514	\$ -	\$ 236,160	\$ 236,160	\$ -	\$ -
ACA	\$ 63,000	\$ 42,000	\$ -	In base	In base		
Para 1	\$ 33,600	\$ 33,511	\$ -	\$ 59,040	\$ 59,040		
Para 2	\$ 33,600	\$ 13,493	\$ -	\$ 59,040	\$ 59,040		
Para 3	\$ 33,600	\$ 21,435	\$ -	\$ 59,040	\$ 59,040		
Para 4	\$ 33,600	\$ 22,026	\$ -	\$ 59,040	\$ 59,040		
Para 5	\$ 28,000	\$ 25,050	\$ -	\$ -	\$ -		

*The 2002 budget for these positions is for a partial year.

Expenditures on Absorbed Costs

	2002	
	Absorbed Costs	Actual Expenditures
Attorneys		
Tony Savage (retained by defendant)	NA	NA
Mark Prothero (ACA)	\$ 105,928	\$ 105,928
Todd Gruenhagen (ACA)	\$ 102,443	\$ 102,443
Investigators		
ACA (1/2 in base budget)		
Clerks		
ACA		
Paralegals		
ACA		
Total of Absorbed Costs	\$ 208,371	\$ 208,371

2003		
Absorbed Costs	1st Quarter Expenditures	YTD Expenditure
NA	NA	NA
\$ 108,222		
\$ 104,982		
\$ 35,000		
\$ 47,000		
\$ 63,000		
\$ 358,204	\$ -	\$ -