

State v. Ridgway Actual Expenditure Reporting
Prosecuting Attorney's Office

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)	\$ 294,291	\$ 269,000	\$ -	\$ 649,753	\$ 649,753	\$ -	\$ -
Technology	\$ 1,244,000	\$ 1,137,091	\$ 71,600		\$ 71,600	\$ -	\$ -
Experts, Exhibits, Other Trial Costs	\$ 57,773	\$ 40,562	\$ 150,144	\$ 395,841	\$ 545,985	\$ -	\$ -
Furniture & Equipment	\$ 37,500	\$ 35,904	\$ -		\$ -	\$ -	\$ -
Grand Total	\$ 1,633,564	\$ 1,482,557	\$ 221,744	\$ 1,045,594	\$ 1,267,338	\$ -	\$ -
Savings in 2002 Budget	\$ 151,007						

Detail: Staffing Not in Base Budget

Attorneys Subtotal^b	\$ 163,042	\$ 153,970	\$ -	\$ 256,930	\$ -	\$ -	\$ -
Sr. Deputy PA 1 - Baird	In base	See below		In base	In base	See below	See below
Sr. Deputy PA 2 - Eakes	In base	See below		In base	In base	See below	See below
Sr. Deputy PA 3 - McDonald	\$ 57,907	\$ 110,488		\$ 114,563	\$ -	\$ -	\$ -
Deputy PA 4 - O'Donnell	\$ 57,907	\$ 29,097	\$ -	\$ 80,620	\$ -	\$ -	\$ -
Deputy PA 5 - Goodhew ^c	\$ 23,614	\$ 14,384	\$ -	\$ 61,747	\$ -	\$ -	\$ -
Deputy PA 6 ^c	\$ 23,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Services	\$ 39,000	\$ 87,142	\$ -	\$ 256,847	\$ -	\$ -	\$ -
Computer Coordinator	\$ 24,000	\$ 8,820	\$ -	\$ 72,385	\$ -	\$ -	\$ -
Discovery Coordinator	\$ -	\$ 5,295	\$ -	\$ 65,233	\$ -	\$ -	\$ -
Legal Services Supervisor	\$ -	\$ 65,223	\$ -	\$ 67,788	\$ -	\$ -	\$ -
Legal Secretary ^c	\$ 15,000	\$ 7,804	\$ -	\$ 51,441	\$ -	\$ -	\$ -
Paralegals Subtotal	\$ 92,249	\$ -	\$ -	\$ 55,976	\$ -	\$ -	\$ -
Para 1	\$ 62,249	\$ -	\$ -	\$ 55,976	\$ -	\$ -	\$ -
Para 2 ^c	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Para 3 ^c	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Extra Help	\$ -	\$ 27,889	\$ -	\$ 80,000	\$ -	\$ -	\$ -

^aNote: See the Sheriff's Office budget for investigative, administrative, and overhead costs associated with the prosecution of the case.

^bThe 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.

^cThe 2002 budget for these positions is for a partial year.

Expenditures on Absorbed Costs

	2002	
	Absorbed Costs	Actual Expenditures
Attorneys		
Sr. Deputy PA 1 - Baird	\$ 130,093	\$ 130,093
Sr. Deputy PA 2 - Eakes	\$ 118,167	\$ 118,167
Total of Absorbed Costs	\$ 248,259	\$ 248,259

2003		
Absorbed Costs	1st Quarter Expenditures	YTD Expenditure
\$ 132,757	\$ -	\$ -
\$ 122,786	\$ -	\$ -
\$ 255,543	\$ -	\$ -