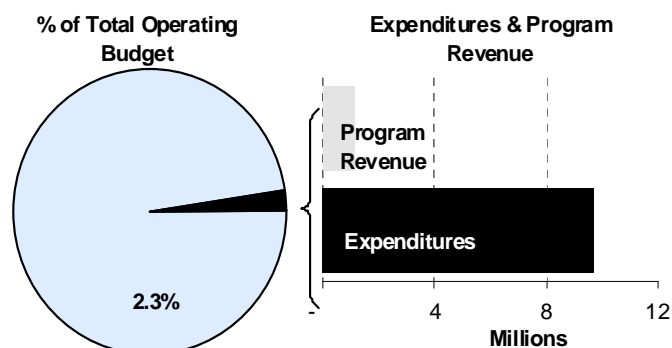
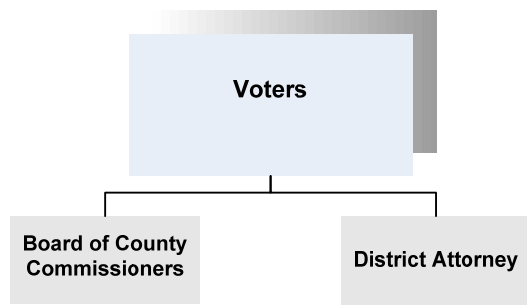




Nola Tedesco Foulston
 District Attorney
 535 N Main
 Wichita, Kansas 67203
 316-660-3600
foulston@sedgwick.gov

Mission:

- To enforce the laws of the State of Kansas by effectively, fairly and consistently administering justice within the framework of the constitution and laws of this jurisdiction. To review, investigate, deter and prosecute all criminal and civil violations in a manner that is consistent and that maximizes public safety, the rights of crime victims and protects the rights of all citizens of the State of Kansas within the County of Sedgwick. To improve the law and make the law conform to the needs of society are the primary focus and empowerment of the office with the further goal of improving the overall quality of life for the citizens of our community.



Program Information

Pursuant to state statute, case law, local court rules, and National Prosecution Standards the District Attorney is tasked with numerous responsibilities. The District Attorney’s Office prosecutes violations of the criminal and traffic laws of Kansas, prosecutes juvenile offenders, institutes proceedings to protect abused and neglected children, and secures care and treatment in alcohol, drug, and mental commitment cases. Additionally, the District Attorney’s Office appears before appellate courts in Kansas, the federal courts, and the United States Supreme Court in regard to civil and criminal appeals, enforces the Kansas Consumer Protection Act, and provides services to victims and witnesses to ensure their fair treatment in the criminal justice system.

In the traditional sense, the Office is responsible for the prosecution of offenders in the criminal justice system. However, it has become increasingly necessary to not only recognize that punishment of offenders is appropriate, but also that victims of crimes should be afforded protection and consideration in making the criminal justice system viable for the community.

To assist the creation of a viable criminal justice system for the community, District Attorney Nola Foulston has established specialized prosecution units in the traditional prosecution office which not only participate in offender proceedings, but are also intricately involved in victim assistance, crime prevention and intervention issues. These units include:

- Consumer Fraud & Economic Crime
- Juvenile Offender Division
- Child in Need of Care (CINC) Unit
- Trial Unit
- Appellate Division
- Traffic Division
- Adult, Juvenile, and Traffic Diversion
- Administration
- Drug Court

Partnerships also play a valuable role in accomplishing the mission and goals of the District Attorney’s Office. In 2008, the Financial Abuse Specialist Team (F.A.S.T.) was formed. F.A.S.T is a multi-agency, multi-discipline task force formed to prevent financial abuse of

vulnerable adults, primarily senior citizens, and ensure adequate support and advocacy for those who are victims of financial crimes. The team is comprised of over 30 members who represent governments and businesses. The District Attorney's Office is one of the lead agencies and was instrumental in the creation of the task force.

F.A.S.T. was recently highlighted in Fraud Magazine, a publication of the Association of Certified Fraud Examiners. F.A.S.T. was also nominated for the "Task Force of the Year Award" by the Kansas/Missouri chapter of the International Association of Financial Crimes Investigators (IAFCI). This award is given to recognize members of a task force who display excellence and dedication toward meeting the goals and objectives of the IAFCI when investigating financial crimes.

Department Sustainability Initiatives

In an effort to mitigate their impact on the environment, the District Attorney's Office replaced two older vehicles with more fuel efficient hybrids to minimize fuel consumption in 2009.

In 2010, a paperless filing system was implemented within the Traffic and Drug Court divisions to reduce the use of paper and the storage cost associated with a paper filing system. The District Attorney's Office estimates the paperless system and the electronic exchange of law enforcement reports with the City of Wichita has reduced copies produced by 20 percent.

Social equity is the cornerstone of the District Attorney's mission statement. Everything the District Attorney's Office does must be fairly and consistently administered in order to ensure everyone fair and equitable treatment.

Department Accomplishments

The Kansas Criminal Code was modified during the 2011 legislative session, drastically changing the

criminal statutes, including a newly assigned statute numbering system to take effect July 1, 2011. During the 2011 legislative session, several bills were passed modifying and amending the 2010 law. Due to legislative timelines and state publishing protocols, no single resource will be available from the State incorporating all the recent changes to the criminal code until 2013. As a result, the District Attorney's Office compiled a 390-page reference book in order to ease the transition and provide effective and quick access to criminal law. The book, titled "2011 Kansas Criminal Code Pocket Edition", will serve as a valuable resource during the time of transition. Funding for the printing of the book was paid through the use of asset forfeiture funds.

Succession planning and staff development are a priority for the District Attorney's Office. Attorneys are provided with both internal and external training opportunities as well as at work learning experiences. Attorneys are also given opportunities for enhanced responsibilities as their experience and competencies grow, and a customized training plan is outlined to ensure proper training opportunities exist for their particular area of expertise. Additionally, rigid cross training efforts are in place to ensure adequate coverage of all duties and responsibilities. The office encourages and promotes career development that provides opportunities for growth within the organization.

Alignment with County Values

- **Equal Opportunity -**
The District Attorney's Office provides fair and equal treatment to all consumers in accordance with state law and prosecution standards
- **Professionalism -**
All staff in the District Attorney's Office maintain the highest level of professionalism in all aspects of their work
- **Commitment -**
The District Attorney's Office is committed to ensuring offender accountability to crime victims and the community

Goals & Initiatives

- **To ensure fair and equal treatment in accordance with state law and prosecution standards**
- **To ensure offender accountability to crime victims and the community**
- **To maintain the highest level of professionalism in all aspects of daily operations**

Budget Adjustments

Changes to the District Attorney's 2012 budget reflect a 6.4 percent decrease in personnel, contractual and commodity expenditures based on 2011 revised budget figures. Expenditures in the General Fund reflect a decrease of four percent and expenditures in grant funds reflect a decrease of 28.3 percent. Four positions are being held vacant for 2012, and revenue from a State grant will decline by \$160,789.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Elimination of Office Specialist and Administrative Specialist positions	(57,213)		(2.00)
• Holding four positions vacant for 2012	(274,124)		
• Reduction in contractals	(146,958)		
• Increase in commodities, including supplies	150,078		
• Reduction in State grant revenues from Juvenile Justice Authority		(160,789)	
Total	(328,217)	(160,789)	(2.00)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	8,337,950	9,046,423	9,355,430	8,648,222	-7.6%
Contractual Services	689,560	758,295	807,816	660,858	-18.2%
Debt Service	-	-	-	-	-
Commodities	178,270	242,249	244,019	394,097	61.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	9,205,780	10,046,967	10,407,265	9,703,177	-6.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	510,012	789,983	802,585	629,194	-21.6%
Charges For Service	330,535	365,511	365,511	367,157	0.5%
Other Revenue	218,385	170,700	170,700	172,321	0.9%
Total Revenue	1,058,932	1,326,194	1,338,796	1,168,672	-12.7%
Full-Time Equivalents (FTEs)	133.00	133.00	133.00	131.00	-1.5%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	9,222,673	8,854,853
Dist Atty Grants-259	1,137,636	778,491
Attorney Training-216	34,354	57,000
JAG Grants-263	7,077	5,633
Stimulus Grants-277	5,525	7,200
Total Expenditures	10,407,265	9,703,177

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Administration	110	1,460,123	1,554,697	1,615,332	1,316,423	-18.5%	16.00	16.25	16.25	
Consumer Fraud	110	268,883	285,516	290,466	293,404	1.0%	4.00	4.00	4.00	
Adult Diversion	110	268,043	292,512	276,797	251,063	-9.3%	5.00	4.50	4.50	
Traffic	110	453,873	476,761	419,834	558,875	33.1%	10.50	10.50	10.50	
Trial	110	2,791,341	3,053,203	3,209,756	3,004,348	-6.4%	38.75	39.00	39.00	
Juvenile	110	570,294	587,859	574,654	596,512	3.8%	9.50	9.50	9.50	
Appellate	110	506,462	528,973	484,070	526,603	8.8%	6.25	6.25	6.25	
Case Coordination	110	385,833	384,345	390,862	390,027	-0.2%	7.00	7.00	7.00	
Investigation	110	468,779	456,472	464,367	507,719	9.3%	6.50	7.00	7.00	
Records	110	217,222	273,461	302,620	230,887	-23.7%	5.50	5.50	5.50	
Drug Court	110	103,449	109,111	111,028	108,067	-2.7%	1.00	1.00	1.00	
Witness Fees	110	33,294	36,750	36,750	36,750	0.0%	-	-	-	
Sexual Assault Examination	110	224,550	217,295	217,295	217,295	0.0%	-	-	-	
Traffic Diversion	110	63,065	66,184	67,300	65,086	-3.3%	1.00	1.00	1.00	
Juvenile Diversion	110	91,009	116,966	118,613	101,740	-14.2%	2.00	2.00	2.00	
Child in Need of Care	110	607,498	631,402	642,929	650,054	1.1%	9.50	9.50	9.50	
Consumer Investigations	259	72,330	75,031	76,348	78,225	2.5%	1.00	1.00	1.00	
Juvenile Intervention Prog.	259	373,356	443,867	636,325	292,220	-54.1%	6.00	6.00	6.00	
Violence Against Women	259	82,791	86,919	88,368	60,511	-31.5%	1.50	1.00	1.00	
Prosecution Attorney Trust	259	228	22,400	22,400	42,000	87.5%	-	-	-	
Juvenile Diversion UA Fees	259	8,687	8,687	8,687	9,300	7.1%	-	-	-	
BJA Records Management	259	61,972	304,202	305,508	296,235	-3.0%	2.00	2.00	-	
Training	216	48,171	34,354	34,354	57,000	65.9%	-	-	-	
DA Other Grants	Mult.	44,528	-	12,602	12,833	1.8%	-	-	-	
Total		9,205,780	10,046,967	10,407,265	9,703,177	-6.8%	133.00	133.00	131.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Temp Para Professional DA Summer	110	EXCEPT	18,000	9,500	22,500	2.00	2.00	2.00
Temp Para Professional B112	110	EXCEPT	6,000	5,400	10,400	0.50	0.50	0.50
KZ6 Administrative Support B115	110	EXCEPT	6,000	1,250	2,500	0.50	0.50	0.50
Staff Attorney I	110	DA	1,921,152	1,994,923	2,032,000	32.00	34.00	34.00
Chief Attorney	110	DA	617,012	479,639	450,320	7.00	6.00	6.00
Staff Attorney III	110	DA	248,193	257,539	244,000	3.00	3.00	3.00
Chief Attorney II	110	DA	184,140	184,140	177,320	2.00	2.00	2.00
Senior Administrative Attorney	110	DA	175,812	178,928	172,300	2.00	2.00	2.00
District Attorney	110	DA	141,143	141,143	135,915	1.00	1.00	1.00
Senior Attorney	110	DA	57,115	130,846	126,000	1.00	2.00	2.00
1st Assistant District Attorney	110	DA	114,231	119,423	115,000	1.00	1.00	1.00
Chief Administrative Att. - Cour	110	DA	109,911	115,103	110,840	1.00	1.00	1.00
Chief Administrative Att. - Case	110	DA	91,385	91,385	88,000	1.00	1.00	1.00
Chief Executive Administrator	110	DA	83,575	85,652	82,480	1.00	1.00	1.00
Senior Administrative Officer	110	DA	76,493	78,570	75,660	1.00	1.00	1.00
Administrative Investigator	110	DA	75,808	77,885	75,000	1.00	1.00	1.00
Assistant Administrative Investi	110	DA	69,577	71,654	69,000	1.00	1.00	1.00
Executive Assistant	110	DA	67,500	69,577	67,000	1.00	1.00	1.00
Staff Attorney II	110	DA	165,115	58,154	56,000	3.00	1.00	1.00
Senior Systems Analyst	110	DA	50,885	54,000	52,000	1.00	1.00	1.00
Traffic Diversion Coordinator	110	DA	47,769	48,808	47,000	1.00	1.00	1.00
Chief Administrative Attorney -	110	DA	92,070	12,000	-	1.00	1.00	1.00
Department Application Manager	110	B323	46,280	47,261	45,510	1.00	1.00	1.00
Senior Juvenile Coordinator	110	B321	92,105	94,314	90,819	2.00	2.00	2.00
Adult Diversion Coordinator	110	B321	55,540	55,002	52,965	1.00	1.00	1.00
Administrative Officer	110	B321	45,225	46,184	44,473	1.00	1.00	1.00
Administrative Technician	110	B321	-	37,528	36,138	-	1.00	1.00
Case Coordinator	110	B220	269,623	298,718	292,655	6.50	7.00	7.00
Senior Investigator	110	B220	160,291	168,237	162,008	4.00	4.00	4.00
Juvenile Coordinator	110	B220	114,402	117,253	112,912	3.00	3.00	3.00
Diversion Case Coordinator	110	B220	73,774	70,447	71,754	2.00	2.00	2.00
Administrative Coordinator	110	B220	36,750	37,530	36,140	1.00	1.00	1.00
Administrative Specialist	110	B219	32,432	-	-	1.00	-	-
Administrative Assistant	110	B218	753,720	763,617	707,906	22.00	22.00	22.00
Legal Assistant	110	B217	27,513	29,452	28,361	1.00	1.00	1.00
Fiscal Associate	110	B216	27,562	25,855	24,648	1.00	1.00	1.00
Office Specialist	110	B115	277,628	264,215	232,031	10.00	10.00	10.00
Office Assistant	110	B112	22,292	28,147	19,522	1.00	1.00	1.00
Chief Investigator	259	DA	56,388	59,504	57,300	1.00	1.00	1.00
Project Manager	259	B324	52,891	54,308	52,297	1.00	1.00	1.00
Truancy Director	259	B323	50,694	-	-	1.00	-	-
Senior Juvenile Coordinator	259	B321	76,690	76,176	74,665	2.00	2.00	2.00
Case Coordinator	259	B220	96,890	110,365	106,278	2.50	3.00	3.00
Juvenile Coordinator	259	B220	34,185	34,720	33,434	1.00	1.00	1.00
Administrative Specialist	259	B219	31,797	30,619	-	1.00	1.00	-
Office Specialist	259	B115	24,150	23,255	-	1.00	1.00	-
Subtotal					6,493,051	133.00	133.00	131.00
Add:								
Budgeted Personnel Savings (Turnover)					(85,589)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,745			
Benefits					2,239,015			
Total Personnel Budget*					8,648,222			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Administration

The Administration Unit provides general management, administrative and technical support to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

Fund(s): General Fund 110

18008-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	1,299,866	1,406,898	1,467,533	1,184,413	-19.3%
Contractual Services	84,345	86,500	86,500	81,988	-5.2%
Debt Service	-	-	-	-	
Commodities	75,912	61,299	61,299	50,022	-18.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,460,123	1,554,697	1,615,332	1,316,423	-18.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	39,360	5,344	5,344	5,398	1.0%
Total Revenue	39,360	5,344	5,344	5,398	1.0%
Full-Time Equivalents (FTEs)	16.25	16.00	16.25	16.25	0.0%

Goal(s):

- Ensure adherence of fair and equal treatment in accordance with state law, prosecution standards and compliance of office and County policies
- Ensure prudent use of resources
- Provide efficient, appropriate and timely assistance to citizens, law enforcement and government agencies

• Consumer Fraud

The Consumer Fraud and Economic Crime Unit enforces the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act, the Kansas Open Meetings Act, and the Kansas Open Records Act, along with several other state civil statutes. Attorneys and investigators within the unit assist citizens by investigating possible violations of the law and file formal legal actions when appropriate.

Fund(s): General Fund 110

18001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	261,999	274,516	279,466	283,804	1.6%
Contractual Services	3,134	3,500	3,500	3,100	-11.4%
Debt Service	-	-	-	-	
Commodities	3,750	7,500	7,500	6,500	-13.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	268,883	285,516	290,466	293,404	1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	72,936	25,624	25,624	26,386	3.0%
Total Revenue	72,936	25,624	25,624	26,386	3.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Proceed with joint enforcement and public information efforts to reduce the number of internet complaints and frauds
- Focus on enforcement of statutes relating to out-of-state consumer transactions and reduce the number of consumer problems and complaints in this area
- Investigate and prosecute all complaints regarding violations of the Kansas Consumer Protection Act



• **Adult Diversion**

The Adult Diversion Program enables qualified offenders charged with driving-under-the-influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines and other fees.

Fund(s): General Fund 110

18003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	268,043	288,512	272,797	247,813	-9.2%
Contractual Services	-	1,000	1,000	750	-25.0%
Debt Service	-	-	-	-	
Commodities	-	3,000	3,000	2,500	-16.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	268,043	292,512	276,797	251,063	-9.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	119,400	150,350	150,350	154,854	3.0%
Other Revenue	-	-	-	-	
Total Revenue	119,400	150,350	150,350	154,854	3.0%
Full-Time Equivalents (FTEs)	4.50	5.00	4.50	4.50	0.0%

Goal(s):

- Ensure accountability for criminal acts by providing for the payment of restitution for losses due to the crimes, community service work and other restorative acts
- Enable qualified offenders to avoid the consequences of a criminal conviction while reducing the risk of recidivism through participation in correctional counseling, substance abuse or mental health treatment and other rehabilitative programs
- Reduce the burden on the court and correctional systems by removing appropriate cases from the court dockets, eliminating the need for imprisonment or other formal penal sanctions

• **Traffic**

The Traffic Unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' license violations, and seat belt violations. Such violations include driving-under-the-influence of alcohol (DUI), driving while suspended (DWS), reckless driving, fleeing or attempting to elude a law enforcement officer, driving without insurance, transporting open containers of alcohol and numerous traffic infractions. In addition, the Traffic Unit's responsibilities include handling of fish and game cases.

Fund(s): General Fund 110

18004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	443,521	468,011	411,084	551,125	34.1%
Contractual Services	5,826	4,750	4,750	4,250	-10.5%
Debt Service	-	-	-	-	
Commodities	4,526	4,000	4,000	3,500	-12.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	453,873	476,761	419,834	558,875	33.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,059	3,400	3,400	3,120	-8.2%
Total Revenue	3,059	3,400	3,400	3,120	-8.2%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	10.50	0.0%

Goal(s):

- Effectively prosecute violations of the traffic laws, to consistently and professionally apply the law to deter violations and assist in maintaining safe highways and streets
- Expedite the filing of infractions and misdemeanors
- Expedite prosecutions to ensure that violators are brought into the criminal justice system as swiftly as possible



● Trial

The Trial Division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations and determine whether criminal prosecutions should commence.

Specialized prosecution units within the Trial Division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang Crimes, and Drug Offenses. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and assisting law enforcement with requests for search warrants.

Fund(s): General Fund 110

18005-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	2,726,790	2,978,203	3,134,756	2,903,000	-7.4%
Contractual Services	33,012	51,000	51,000	64,174	25.8%
Debt Service	-	-	-	-	-
Commodities	31,539	24,000	24,000	37,174	54.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,791,341	3,053,203	3,209,756	3,004,348	-6.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	100	100	-	-100.0%
Total Revenue	-	100	100	-	-100.0%
Full-Time Equivalents (FTEs)	39.00	38.75	39.00	39.00	0.0%

Goal(s):

- Fairly and effectively review, investigate, deter and prosecute criminal offenders to assure accountability to crime victims and the community

● Juvenile

Operating within the Kansas Juvenile Justice Code, the Juvenile Unit prosecutes juvenile offenders alleged to have violated the laws of the State of Kansas. Attorneys review case investigations presented by law enforcement agencies to determine what, if any, offenses will be charged.

Fund(s): General Fund 110

18006-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	553,989	568,359	555,154	578,012	4.1%
Contractual Services	5,785	9,500	9,500	9,000	-5.3%
Debt Service	-	-	-	-	-
Commodities	10,520	10,000	10,000	9,500	-5.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	570,294	587,859	574,654	596,512	3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	-	-
Total Revenue	10	-	-	-	-
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	0.0%

Goal(s):

- Promote public safety by holding juveniles accountable for their criminal behavior
- Improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders



● Appellate

The Appellate Unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, federal district courts, federal courts of appeals, and the United States Supreme Court. Additionally, the Appellate Unit is responsible for post-conviction work, which includes pro se motions filed in criminal cases, motions to have sentences vacated, and habeas corpus proceedings. Within the Office of the District Attorney, the Appellate Unit provides the other units with legal support and advice regarding Kansas laws.

Fund(s): General Fund 110

18007-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	500,334	519,973	475,070	518,353	9.1%
Contractual Services	2,498	3,000	3,000	2,750	-8.3%
Debt Service	-	-	-	-	
Commodities	3,630	6,000	6,000	5,500	-8.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	506,462	528,973	484,070	526,603	8.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.25	6.25	6.25	6.25	0.0%

Goal(s):

- Prosecute and defend appeals and original actions pursuant to applicable rules of appellate practice, statutory provisions, and case law
- Respond to pro se motions under the system instituted by the Chief Administrative Judge
- Defend motions to vacate sentences and habeas corpus proceedings

● Case Coordination

The Case Coordination Unit works closely with attorneys and acts as a liaison between the criminal justice system and the public. Communication with crime victims and witnesses is facilitated through this unit. Coordinators educate, inform, and assist victims and witnesses in the criminal justice process. They also coordinate victim and witness court appearances, provide victim notification as mandated by state law, and ensure subpoenas are issued and served.

Fund(s): General Fund 110

18009-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	368,974	375,645	382,162	381,577	-0.2%
Contractual Services	12,599	2,500	2,500	2,350	-6.0%
Debt Service	-	-	-	-	
Commodities	4,260	6,200	6,200	6,100	-1.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	385,833	384,345	390,862	390,027	-0.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- Aid crime victims in their contact with the criminal justice system
- Ensure fair, compassionate and respectful treatment of crime victims in their contact with the criminal justice system
- Provide consistent and timely victim notification as mandated by law



● Investigation

The Investigations Unit serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged open meetings and records violations, conducts criminal investigations on cases referred from outside law enforcement agencies, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. This Unit is also responsible for conducting background and criminal history checks of defendants in pending criminal cases and expungement proceedings, as well as applicants for employment within the District Attorney's Office.

Fund(s): General Fund 110

18010-110

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	423,965	425,354	433,249	475,860	9.8%
Contractual Services	41,064	28,618	28,618	30,859	7.8%
Debt Service	-	-	-	-	-
Commodities	3,749	2,500	2,500	1,000	-60.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	468,779	456,472	464,367	507,719	9.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.50	6.50	7.00	7.00	0.0%

Goal(s):

- Provide training to attorneys on interview techniques
- Ensure efficient and timely subpoena service
- Conduct timely and complete investigations

● Records

The Records Unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney's Office.

Fund(s): General Fund 110

18011-110

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	159,159	222,461	251,620	181,887	-27.7%
Contractual Services	35,400	30,000	30,000	29,000	-3.3%
Debt Service	-	-	-	-	-
Commodities	22,663	21,000	21,000	20,000	-4.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	217,222	273,461	302,620	230,887	-23.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	0.0%

Goal(s):

- Maintain and ensure timely and efficient storage and retrieval of active and archival physical records
- Accurately and efficiently capture, store and retrieve imaged records in accordance with applicable laws and office policies and procedures
- Develop and maintain a centralized records retention and destruction schedule for the entire department in accordance with applicable laws and office policies and procedures

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program, which began in 2008, is designed to serve eligible probation violation offenders who have been identified as drug or alcohol dependent. Individuals receive specialized treatment and supervision to help them gain a new lifestyle through recovery from drugs and alcohol. This Program is a multi-discipline partnership with COMCARE, the Department of Corrections and the District Court.

Fund(s): General Fund 110

18012-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	103,449	109,111	111,028	108,067	-2.7%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	103,449	109,111	111,028	108,067	-2.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide services, treatment and monitoring for 100 individuals
- Reduce recidivism of program participates
- Restore individuals to a drug and alcohol free lifestyle

• Witness Fees

Pursuant to Kansas law, counties provide funds for witness fees and associated travel expenses when witnesses are called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem food reimbursement.

Fund(s): General Fund 110

18013-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	32,586	36,000	36,000	36,000	0.0%
Debt Service	-	-	-	-	
Commodities	708	750	750	750	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	33,294	36,750	36,750	36,750	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	311	-	-	-	
Total Revenue	311	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Ensure timely and accurate payment of fees to witnesses
- Ensure prudent use of funds through management oversight of expenses and selective use of witnesses
- Utilize the most cost effective mode of transportation



• Sexual Assault Examinations

Pursuant to Kansas law, counties provide for the payment of the costs associated with sexual assault examinations determined necessary for the collection of evidence.

Fund(s): General Fund 110

18014-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	224,550	217,295	217,295	217,295	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	224,550	217,295	217,295	217,295	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,482	2,500	2,500	2,550	2.0%
Total Revenue	2,482	2,500	2,500	2,550	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Ensure proper and timely payment of examination fees

• Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their violation of traffic laws through payment of costs, fines, and education programs if warranted. Upon the successful completion of the program, charges are dismissed.

Fund(s): General Fund 110

18015-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	61,826	66,034	67,150	64,961	-3.3%
Contractual Services	251	50	80	50	-37.5%
Debt Service	-	-	-	-	
Commodities	988	100	70	75	7.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	63,065	66,184	67,300	65,086	-3.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	139,116	155,000	155,000	146,155	-5.7%
Other Revenue	-	-	-	-	
Total Revenue	139,116	155,000	155,000	146,155	-5.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Deter and punish traffic violations and assist in maintaining safe highways and streets
- Help expedite the processing of certain traffic infractions and misdemeanors by prompt determination of eligibility and entrance into diversion contracts
- Reduce the strain on the traffic department of the District Court by permanently removing appropriate cases from the traffic dockets

• Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders to avoid adjudication for crimes committed upon the successful completion of an offender diversion program. Youth who are approved for the Program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

Fund(s): General Fund 110

18016-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	89,882	109,466	111,113	95,040	-14.5%
Contractual Services	574	6,000	6,000	5,500	-8.3%
Debt Service	-	-	-	-	
Commodities	553	1,500	1,500	1,200	-20.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	91,009	116,966	118,613	101,740	-14.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,878	4,875	4,875	6,176	26.7%
Other Revenue	-	-	-	-	
Total Revenue	5,878	4,875	4,875	6,176	26.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Promote public safety, hold juveniles accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Reduce strain on the local juvenile justice system and to conserve scarce judicial resources
- Reduce recidivism among first time juvenile offenders

• Child in Need of Care

The Child in Need of Care (CINC) Unit has the protection of children as its primary responsibility. The CINC Unit is comprised of a Deputy District Attorney, staff attorneys, and support personnel whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. District Attorney staff work closely with SRS agency personnel and private contract providers. Once a case has been initiated, staff attorneys attend court proceedings in accordance with Kansas Code for the Care of Children, K.S.A. 38-1510.

Fund(s): General Fund 110

18017-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	601,728	624,402	635,929	643,354	1.2%
Contractual Services	4,380	4,500	4,500	4,300	-4.4%
Debt Service	-	-	-	-	
Commodities	1,390	2,500	2,500	2,400	-4.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	607,498	631,402	642,929	650,054	1.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	0.0%

Goal(s):

- Fairly and expeditiously review and screen cases and, where appropriate, prepare and file a petition alleging a child to be a "child in need of care"
- Work with the court system to expeditiously ensure permanency for children in need of care
- Utilize the court system to ensure caregivers are complying with necessary court orders and to ensure children in need of care are afforded all appropriate services and protection

• Consumer Investigations

Consumer Investigations assist the Consumer Fraud Unit in investigations of alleged violations of the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act, the Kansas Open Meetings Act, the Kansas Open Records Act, and other state civil statutes.

Fund(s): Dist Atty Grants 259

18001-259

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	72,330	75,031	76,348	78,225	2.5%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	72,330	75,031	76,348	78,225	2.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	70,340	75,510	75,510	78,550	4.0%
Total Revenue	70,340	75,510	75,510	78,550	4.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Proceed with joint enforcement and public information efforts to reduce the number of Internet complaints and frauds
- Focus on enforcement of statutes relating to out-of-state consumer transactions and reduce the number of consumer problems and complaints in our community
- Investigate and prosecute all complaints regarding violations of the Kansas Consumer Protection Act

• Juvenile Intervention Program

The Juvenile Intervention Program provides a range of services to youth who are juvenile offenders as well as to youth who are referred to the District Attorney's Office as truants. The diversion program enables qualified juvenile offenders to avoid adjudication for crimes committed upon the successful completion of a diversion program tailored to the unique circumstances surrounding the youth and associated crime. The truancy unit provides a variety of services, including formal and informal intervention, for youth who have met the legal threshold of truancy and who are 13 to 15 years of age.

This program is funded by the Juvenile Justice Authority of the State of Kansas.

Fund(s): Dist Atty Grants 259

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	293,582	368,326	522,095	292,220	-44.0%
Contractual Services	77,748	70,041	104,037	-	-100.0%
Debt Service	-	-	-	-	
Commodities	2,025	5,500	10,193	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	373,356	443,867	636,325	292,220	-54.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	358,313	431,374	431,374	264,760	-38.6%
Charges For Service	14,410	14,245	14,245	14,672	3.0%
Other Revenue	-	-	-	-	
Total Revenue	372,724	445,619	445,619	279,432	-37.3%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- Promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Reduce the strain on the juvenile justice system and to conserve scarce judicial resources
- Reduce recidivism among first time juvenile offenders



● Violence Against Women Act

The Violence Against Women Act (VAWA) provides federal funding to assist victims of sexual assault, domestic violence, and stalking cases. Staff inform victims and witnesses about the court process and court proceedings, and refer victims to agencies that provide direct victims services. They also compile criminal history information, perform victim and witness interviews, provide transportation when necessary, deliver subpoenas and carry out other necessary functions throughout the legal process.

Fund(s): Dist Atty Grants 259

18007-259

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	82,791	86,919	88,368	60,511	-31.5%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	82,791	86,919	88,368	60,511	-31.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	52,625	53,753	53,753	55,366	3.0%
Charges For Service	-	-	-	-	
Other Revenue	20,673	33,822	33,822	31,397	-7.2%
Total Revenue	73,298	87,575	87,575	86,763	-0.9%
Full-Time Equivalents (FTEs)	1.50	1.50	1.00	1.00	0.0%

Goal(s):

- Aid crime victims in their interaction with the criminal justice system
- Provide immediate and sustained contact with victims of domestic violence, sexual assault and stalking crimes to ensure their commitment to the prosecutorial process
- Assist victims in locating and utilizing needed social support services

● Prosecution Attorney Trust Fund

Funding for the Prosecution Attorney Trust Fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Monies are administered at the discretion of the District Attorney, however, expenditures are conducted within statutory guidelines and are limited to law enforcement related expenses.

Fund(s): Dist Atty Grants 259

18014-259

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	11,000	21,495	22,000	2.3%
Debt Service	-	-	-	-	
Commodities	228	11,400	905	20,000	2109.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	228	22,400	22,400	42,000	87.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	7,751	22,400	22,400	22,900	2.2%
Total Revenue	7,751	22,400	22,400	22,900	2.2%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Ensure fair and speedy legal process from case filing through asset disposition
- Ensure fund expenditures are in compliance with state law
- Ensure prudent use of funds through management oversight of all expenditures

• Juvenile Diversion UA Fees

Juvenile Diversion Urinalysis Fees is a program that supports urinalysis fees for those individuals in the program.

Fund(s): Dist Atty Grants 259

18023-259

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	8,687	8,687	8,687	9,300	7.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	8,687	8,687	8,687	9,300	7.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	12,698	8,687	8,687	9,300	7.1%
Other Revenue	-	-	-	-	-
Total Revenue	12,698	8,687	8,687	9,300	7.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide timely and accurate payment of invoices

• Byrne Justice Assistance Records Management

Byrne Justice Assistance (BJA) grant funds were awarded to improve, expand and enhance the existing records system(s). This award will be used for equipment, records management software, professional/technical services, and necessary staff to enhance and automate existing processes.

Fund(s): Dist Atty Grants 259

18030-259

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	25,722	79,202	80,508	-	-100.0%
Contractual Services	36,250	150,000	150,000	81,192	-45.9%
Debt Service	-	-	-	-	-
Commodities	-	75,000	75,000	215,043	186.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	61,972	304,202	305,508	296,235	-3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	55,498	304,856	304,856	296,235	-2.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	55,498	304,856	304,856	296,235	-2.8%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	-	-100.0%

Goal(s):

- Enhance the existing record keeping systems



● Training

The Prosecuting Attorney Training Fund is used as a funding source to provide legal education/training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a \$1.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund 18002-216. Expenditures are conducted in accordance with statutory guidelines. In previous years, fees generated through the diversion programs were deposited in the General Fund and later transferred to the Prosecutors' Training Fund, 18001-216, however funding ceased in 2005.

Fund(s): Attorney Training

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	48,171	34,354	34,354	57,000	65.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	48,171	34,354	34,354	57,000	65.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	39,033	32,354	32,354	36,000	11.3%
Other Revenue	1,463	2,000	2,000	2,020	1.0%
Total Revenue	40,496	34,354	34,354	38,020	10.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide appropriate continuing education for legal and support staff
- Provide appropriate training materials for staff
- Conduct in-house, continuing legal education (CLE) approved training for legal staff

● DA Other grants

Each year, the District Attorney's Office receives a variety of grants from both the state and federal government. These grants include Justice Assistance Grants (JAG) for software and software upgrades.

Fund(s): Dist Atty Grants 259/Law Enforc Grants 261/JAG Grants 263

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	32,700	-	5,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	11,828	-	7,602	12,833	68.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	44,528	-	12,602	12,833	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	43,575	-	12,602	12,833	1.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	43,575	-	12,602	12,833	1.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- To use grants in an appropriate manner as designated by the grant-funding agency