



**Nola Foulston**  
 District Attorney  
 535 N. Main  
 Wichita, Kansas 67203  
 316-660-3600  
[foulston@sedgwick.gov](mailto:foulston@sedgwick.gov)

**Mission:**

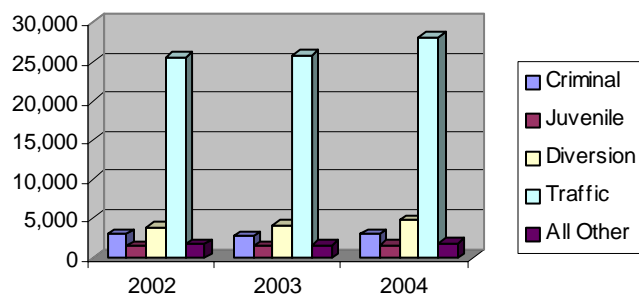
- To enforce the laws of the state of Kansas by effectively, fairly and consistently administering justice within the framework of the constitution and laws of this jurisdiction. To review, investigate, deter and prosecute all criminal and civil violations in a manner that is consistent and that maximizes 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 this office with the further goal of improving the overall quality of life for the citizens of our community.

The District Attorney prosecutes violations of the criminal laws of Kansas; institutes proceedings to protect abused and neglected children; prosecutes juvenile offenders; secures care and treatment in alcohol, drug, and mental commitment cases; appears before appellate courts of 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 charged with the prosecution of offenders in the criminal justice system, however, it has become increasingly more necessary to not only recognize punishment of offenders is appropriate, but victims of crime should be afforded protection and consideration in making the criminal justice system viable for our community.

**Adopted Program Enhancements**

Item:	Amount:
• Adult Diversion program expansion	178,959
<b>Total</b>	<b>178,959</b>

**Total & Types of Cases****Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	6,154,531	6,602,006	6,622,955	7,151,661	8.0%
Contractual Services	490,391	345,741	698,366	520,188	-25.5%
Debt Service	-	-	-	-	-
Commodities	85,635	137,062	163,250	192,712	18.0%
Capital Improvements	-	-	-	-	-
Equipment	3,795	4,000	8,000	9,500	18.8%
Interfund Transfers	141,000	-	-	-	-
<b>Total Expenditures</b>	<b>6,875,351</b>	<b>7,088,809</b>	<b>7,492,571</b>	<b>7,874,061</b>	<b>5.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	508,897	523,812	612,042	480,344	-21.5%
Charges For Service	384,932	504,292	404,292	438,167	8.4%
Other Revenue	243,704	312,746	346,165	184,181	-46.8%
<b>Total Revenue</b>	<b>1,137,533</b>	<b>1,340,850</b>	<b>1,362,499</b>	<b>1,102,692</b>	<b>-19.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>116.50</b>	<b>116.75</b>	<b>118.00</b>	<b>122.00</b>	<b>3.4%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	6,491,448	7,000,801
Dist Atty - Grants	871,357	676,260
Law Enforce - Grants	4,766	-
Pros Attorney Train	125,000	197,000
<b>Total Expenditures</b>	<b>7,492,571</b>	<b>7,874,061</b>



## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
D.A. Admin.	1,286,284	1,337,318	1,341,468	1,342,762	0.1%	15.50	15.50	15.50	0.0%
Consumer Fraud	369,462	426,475	426,475	454,260	6.5%	6.00	7.00	7.00	0.0%
Probate	84	-	-	-	-	1.00	1.00	1.00	0.0%
Adult Diversion	140,359	157,767	158,617	359,136	126.4%	3.00	3.00	7.00	133.3%
Traffic	373,580	386,150	386,150	481,232	24.6%	9.00	9.50	9.50	0.0%
Trial	1,614,907	1,746,708	1,746,708	1,759,018	0.7%	24.50	23.50	23.50	0.0%
Juvenile	954,564	459,378	459,378	485,473	5.7%	8.50	8.50	8.50	0.0%
Appellate	444,057	440,563	440,563	479,635	8.9%	7.00	7.00	7.00	0.0%
Case Coord.	283,336	328,344	328,344	326,188	-0.7%	7.00	6.50	6.50	0.0%
Investigation	241,174	237,626	237,626	245,662	3.4%	4.00	4.00	4.00	0.0%
Records	199,528	184,668	184,668	203,488	10.2%	6.00	7.00	7.00	0.0%
Witness Fees	37,667	-	47,500	41,000	-13.7%	-	-	-	-
Sexual Assault Supp.	89,850	-	77,500	80,000	3.2%	-	-	-	-
DA Traffic Diversion	52,073	52,578	52,578	57,571	9.5%	1.00	1.00	1.00	0.0%
Juvenile Diversion	77,747	86,954	86,954	92,373	6.2%	2.00	2.00	2.00	0.0%
CINC	-	516,919	516,919	593,003	14.7%	9.50	9.75	9.75	0.0%
Consumer Invest.	57,169	60,471	60,471	63,700	5.3%	1.00	1.00	1.00	0.0%
Juv. Intermed. Diver	163,362	175,958	175,958	188,046	6.9%	4.25	4.25	4.25	0.0%
VAWA	83,580	62,929	89,478	94,705	5.8%	2.00	2.00	2.00	0.0%
CVAF Grant	40,232	42,296	42,296	44,479	5.2%	1.00	1.00	1.00	0.0%
Truancy	93,591	104,460	104,460	112,852	8.0%	2.50	2.50	2.50	0.0%
DA Family Group Conf	130,760	121,569	121,569	137,977	13.5%	2.00	2.00	2.00	0.0%
Pros Atty Trust Fund	4,932	30,000	182,025	34,500	-81.0%	-	-	-	-
DA Training	115,723	125,000	125,000	197,000	57.6%	-	-	-	-
LLEBG	9,080	556	644	-	-100.0%	-	-	-	-
CaseMap	4,871	4,122	4,122	-	-100.0%	-	-	-	-
DA other grants	7,380	-	95,100	-	-100.0%	-	-	-	-
<b>Total</b>	<b>6,875,351</b>	<b>7,088,809</b>	<b>7,492,571</b>	<b>7,874,061</b>	<b>5.1%</b>	<b>116.75</b>	<b>118.00</b>	<b>122.00</b>	<b>3.4%</b>

District Attorney Foulston has established specialized prosecution units in the traditional prosecution office that not only participate in trial of offenders, but also are also intricately involved in victim assistance, crime prevention and intervention issues. The units include: Consumer Fraud, Juvenile Division, Trial Unit, Appellate Division, Traffic Division, Diversion and Administration.

## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
<b>Input:</b> Resources needed to produce a unit of output					•
<b>Output:</b> Amount of product or service provided					•
<b>Efficiency:</b> Inputs consumed to produce a unit of output					•
<b>Service Quality:</b> Client satisfaction, and timeliness					•
<b>Outcome:</b> Qualitative consequence associated with the service					•

### • District Attorney Administration

The Administration unit provides general management and legal education services to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, public and law enforcement education on prosecution and court functions, grants management, and equipment maintenance.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	976,437	1,108,318	1,108,318	1,126,534	1.6%
Contractual Services	108,220	140,000	139,650	125,658	-10.0%
Debt Service	-	-	-	-	-
Commodities	58,330	88,000	88,500	85,570	-3.3%
Capital Improvements	-	-	-	-	-
Equipment	2,297	1,000	5,000	5,000	0.0%
Interfund Transfers	141,000	-	-	-	-
<b>Total Expenditures</b>	<b>1,286,284</b>	<b>1,337,318</b>	<b>1,341,468</b>	<b>1,342,762</b>	<b>0.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	11,596	7,741	7,741	4,946	-36.1%
<b>Total Revenue</b>	<b>11,596</b>	<b>7,741</b>	<b>7,741</b>	<b>4,946</b>	<b>-36.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>0.0%</b>

#### Goals:

- 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.

<b>Fund:</b>	<b>General Fund</b>		<b>18001-110</b>		
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	369,462	426,475	422,475	441,260	4.4%
Contractual Services	-	-	2,000	5,500	175.0%
Debt Service	-	-	-	-	-
Commodities	-	-	2,000	7,500	275.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>369,462</b>	<b>426,475</b>	<b>426,475</b>	<b>454,260</b>	<b>6.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	16,235	216,545	216,545	17,224	-92.0%
<b>Total Revenue</b>	<b>16,235</b>	<b>216,545</b>	<b>216,545</b>	<b>17,224</b>	<b>-92.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

#### Goals:

- 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

### • Probate

The Probate unit operates in accordance with civil statutes on involuntary commitment of individuals who are a danger to themselves or others because of mental illness or severe alcohol or substance abuse. The position in this program is currently frozen and other staff in the District Attorney's Office currently deliver services.

Fund: General Fund				18002-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	84	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goal:

- To ensure patients receive appropriate legal and medical assistance through coordinated efforts with local and state authorities

### • 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: General Fund				18003-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	140,213	157,767	157,767	358,136	127.0%
Contractual Services	146	-	350	500	42.9%
Debt Service	-	-	-	-	
Commodities	-	-	500	500	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>140,359</b>	<b>157,767</b>	<b>158,617</b>	<b>359,136</b>	<b>126.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	90,535	77,613	77,613	130,345	67.9%
Other Revenue	-	72	72	-	-100.0%
<b>Total Revenue</b>	<b>90,535</b>	<b>77,685</b>	<b>77,685</b>	<b>130,345</b>	<b>67.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>7.00</b>	<b>133.3%</b>

#### Goal:

- To ensure accountability for criminal acts while enabling qualified offenders to avoid the consequences of a criminal conviction and reducing the burden on the court and correctional systems

## • Traffic

The Traffic unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' licensing violations, and seat belt violations. Such violations include driving-under-the-Influence of alcohol (DUI), reckless driving, fleeing or eluding a law enforcement officer, and driving without insurance. In addition, this unit's responsibilities include handling of fish & game and alcohol beverage control violations.

Fund: General Fund				18004-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	373,580	386,150	384,650	475,732	23.7%
Contractual Services	-	-	-	500	
Debt Service	-	-	-	-	
Commodities	-	-	1,500	5,000	233.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>373,580</b>	<b>386,150</b>	<b>386,150</b>	<b>481,232</b>	<b>24.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,920	5,254	5,254	6,153	17.1%
<b>Total Revenue</b>	<b>4,920</b>	<b>5,254</b>	<b>5,254</b>	<b>6,153</b>	<b>17.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.50</b>	<b>9.00</b>	<b>9.50</b>	<b>9.50</b>	<b>0.0%</b>

### Goals:

- To 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
- To expedite the filing of infractions, misdemeanor, and felony traffic violations 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 Offense. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and helping law enforcement obtain search warrants.

Fund: General Fund				18005-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	1,605,459	1,739,208	1,739,208	1,743,018	0.2%
Contractual Services	9,449	7,500	7,500	8,000	6.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	8,000	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,614,907</b>	<b>1,746,708</b>	<b>1,746,708</b>	<b>1,759,018</b>	<b>0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.50</b>	<b>24.50</b>	<b>23.50</b>	<b>23.50</b>	<b>0.0%</b>

### Goal:

- To 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: General Fund				18006-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	954,564	459,378	457,878	475,302	3.8%
Contractual Services	-	-	-	5,000	
Debt Service	-	-	-	-	
Commodities	-	-	1,500	5,171	244.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>954,564</b>	<b>459,378</b>	<b>459,378</b>	<b>485,473</b>	<b>5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>0.0%</b>

### Goals:

- Promote public safety by holding juveniles accountable for their criminal behavior and 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

## • Appeal

The Appeals 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, this 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.

Fund: General Fund				18007-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	443,161	439,063	438,563	476,735	8.7%
Contractual Services	896	1,500	1,500	1,400	-6.7%
Debt Service	-	-	-	-	
Commodities	-	-	500	1,500	200.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>444,057</b>	<b>440,563</b>	<b>440,563</b>	<b>479,635</b>	<b>8.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

### Goals:

- 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: General Fund				18009-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	283,336	328,344	328,344	316,017	-3.8%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	10,171	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>283,336</b>	<b>328,344</b>	<b>328,344</b>	<b>326,188</b>	<b>-0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>6.50</b>	<b>7.00</b>	<b>6.50</b>	<b>6.50</b>	<b>0.0%</b>

#### Goals:

- To aid crime victims in their contact with the criminal justice system
- To ensure fair and respectful treatment of crime victims in their contact with the criminal justice system

### • Investigations

The Investigations program 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, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. Also, this unit is 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: General Fund				18010-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	219,310	227,626	227,626	231,162	1.6%
Contractual Services	21,864	10,000	10,000	13,000	30.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	1,500	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>241,174</b>	<b>237,626</b>	<b>237,626</b>	<b>245,662</b>	<b>3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

#### Goals:

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

## • 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: General Fund				18011-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	146,139	153,081	153,081	190,488	24.4%
Contractual Services	44,241	20,000	20,000	10,000	-50.0%
Debt Service	-	-	-	-	
Commodities	9,148	11,587	11,587	3,000	-74.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>199,528</b>	<b>184,668</b>	<b>184,668</b>	<b>203,488</b>	<b>10.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

### Goal:

- To ensure timely, efficient and accurate storage and retrieval of active and archival records

## • Witness Fees

Pursuant to Kansas law, counties provide witness fees to District Attorney's Offices. 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 reimbursement.

Fund: General Fund				18013-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	37,356	-	46,500	40,000	-14.0%
Debt Service	-	-	-	-	
Commodities	312	-	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>37,667</b>	<b>-</b>	<b>47,500</b>	<b>41,000</b>	<b>-13.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	60	7,841	7,841	89	-98.9%
<b>Total Revenue</b>	<b>60</b>	<b>7,841</b>	<b>7,841</b>	<b>89</b>	<b>-98.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### Goal:

- To ensure timely and accurate payment of fees to witnesses



### • Sexual Assault Exam Supplies

Pursuant to Kansas law, counties provide resources to pay for the portion of the sexual assault fee determined necessary for the collection of evidence.

Fund: General Fund				18014-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	89,850	-	77,500	80,000	3.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>89,850</b>	<b>-</b>	<b>77,500</b>	<b>80,000</b>	<b>3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Goal:

- To ensure proper and timely payment of examination fees

### • DA Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their acts. Upon the successful completion of an offender diversion program, the charges are dismissed.

Fund: General Fund				18015-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	52,073	52,578	52,578	56,571	7.6%
Contractual Services	-	-	-	500	
Debt Service	-	-	-	-	
Commodities	-	-	-	500	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>52,073</b>	<b>52,578</b>	<b>52,578</b>	<b>57,571</b>	<b>9.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	241,500	278,497	278,497	247,000	-11.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>241,500</b>	<b>278,497</b>	<b>278,497</b>	<b>247,000</b>	<b>-11.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goals:

- To 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
- To expedite the filing of infractions, misdemeanor, and felony traffic violations to ensure that violators are brought into the criminal justice system as swiftly as possibly

### • 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. 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: General Fund				18016-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	77,747	86,954	86,854	90,873	4.6%
Contractual Services	-	-	100	1,000	900.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	500	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>77,747</b>	<b>86,954</b>	<b>86,954</b>	<b>92,373</b>	<b>6.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	276	19,926	19,926	6,184	-69.0%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>276</b>	<b>19,926</b>	<b>19,926</b>	<b>6,184</b>	<b>-69.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

#### Goals:

- To promote public safety, hold juveniles accountable for their behavior, and 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

### • Child In Need of Care (CINC)

The Child in Need of Care program has the protection of children as its primary responsibility. The unit is comprised of a Chief Attorney, staff attorneys, and support staff whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. 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: General Fund				18017-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	516,919	516,919	593,003	14.7%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>516,919</b>	<b>516,919</b>	<b>593,003</b>	<b>14.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.75</b>	<b>9.50</b>	<b>9.75</b>	<b>9.75</b>	<b>0.0%</b>

#### Goal:

- To 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"

## • 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: Dist Atty - Grants				18001-259	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	57,169	60,471	60,471	63,700	5.3%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>57,169</b>	<b>60,471</b>	<b>60,471</b>	<b>63,700</b>	<b>5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	53,348	61,262	61,264	59,742	-2.5%
<b>Total Revenue</b>	<b>53,348</b>	<b>61,262</b>	<b>61,264</b>	<b>59,742</b>	<b>-2.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

### Goals:

- 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

## • Juvenile Intermediate/Intervention Diversion

The Juvenile Intermediate/Intervention Diversion program is funding provided by the State of Kansas Juvenile Justice Authority for the creation and administration of juvenile diversion programs within the District Attorney's Office. These programs allow qualified juveniles charged with certain crimes an alternative to formal prosecution. If an individual successfully completes a diversion program, his/her case is dismissed.

Fund: Dist Atty - Grants				18004-259	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	162,347	173,808	173,808	186,046	7.0%
Contractual Services	1,015	1,650	1,650	1,500	-9.1%
Debt Service	-	-	-	-	
Commodities	-	500	500	500	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>163,362</b>	<b>175,958</b>	<b>175,958</b>	<b>188,046</b>	<b>6.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	168,389	186,346	186,346	168,214	-9.7%
Charges For Service	14,593	-	-	15,182	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>182,982</b>	<b>186,346</b>	<b>186,346</b>	<b>183,396</b>	<b>-1.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>0.0%</b>

### Goals:

- To 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
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders

### • Violence Against Women Act (VAWA)

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, inform them of court proceedings, and refer victims to agencies that provide direct victims services. They also compile criminal history information, perform victim and witness interviews, and other necessary functions throughout the legal process.

Fund: Dist Atty - Grants				18007-259	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	83,580	62,929	89,478	94,705	5.8%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>83,580</b>	<b>62,929</b>	<b>89,478</b>	<b>94,705</b>	<b>5.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	62,193	62,931	56,061	57,743	3.0%
Charges For Service	-	-	-	-	
Other Revenue	1,000	-	33,417	33,417	0.0%
<b>Total Revenue</b>	<b>63,193</b>	<b>62,931</b>	<b>89,478</b>	<b>91,160</b>	<b>1.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

#### Goal:

- To aid crime victims in their interaction with the criminal justice system

### • Crime Victims Assistance Fund (CVAF)

The Crime Victims Assistance Fund (CVAF) provides funding to assist victims of crime in receiving monetary restitution ordered by the court.

Fund: Dist Atty - Grants				18008-259	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	40,232	42,296	42,296	44,479	5.2%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>40,232</b>	<b>42,296</b>	<b>42,296</b>	<b>44,479</b>	<b>5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	25,860	42,295	42,295	26,405	-37.6%
Charges For Service	-	-	-	-	
Other Revenue	15,304	-	-	15,717	
<b>Total Revenue</b>	<b>41,164</b>	<b>42,295</b>	<b>42,295</b>	<b>42,122</b>	<b>-0.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goal:

- To aid crime victims in their contact with the criminal justice system

### • Truancy Immunization Project

The Truancy Immunization project is a community-wide effort to address truancy in a coordinated and intensified manner. This funding is used by the District Attorney's Office to provide diversion/intervention services to students that have reached the legal threshold of truancy in lieu of formal Child in Need of Care proceedings.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	90,176	98,853	98,853	106,652	7.9%
Contractual Services	3,415	5,310	5,310	5,900	11.1%
Debt Service	-	-	-	-	
Commodities	(0)	297	297	300	1.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>93,591</b>	<b>104,460</b>	<b>104,460</b>	<b>112,852</b>	<b>8.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	94,718	95,554	95,554	95,665	0.1%
Charges For Service	5,275	4,810	4,810	5,380	11.9%
Other Revenue	655	-	-	-	
<b>Total Revenue</b>	<b>100,648</b>	<b>100,364</b>	<b>100,364</b>	<b>101,045</b>	<b>0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0%</b>

#### Goals:

- To 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
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders

### • Family Group Conferencing

The Family Group Conferencing enhances diversion services. The program includes a network of training facilitators who conduct conferences attended by the offender, the offender's family, the victims and their supporters, and community representatives. The goal of the conference is to develop a plan of reparation to the victim and the community so they may be restored for losses suffered due to the offense and to build the offender's social, educational, and community competencies.

<b>Fund:</b>	<b>Dist Atty - Grants</b>			<b>18011-259</b>	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	71,551	81,788	81,788	81,247	-0.7%
Contractual Services	57,682	39,781	39,781	56,730	42.6%
Debt Service	-	-	-	-	
Commodities	30	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	1,498	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>130,760</b>	<b>121,569</b>	<b>121,569</b>	<b>137,977</b>	<b>13.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	133,750	132,008	132,008	132,317	0.2%
Charges For Service	7,296	-	-	7,591	
Other Revenue	168	-	-	-	
<b>Total Revenue</b>	<b>141,214</b>	<b>132,008</b>	<b>132,008</b>	<b>139,908</b>	<b>6.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

#### Goals:

- To 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
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders

### • Prosecution Attorney Trust Fund

Funding for the trust fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Similar to the Prosecution Attorney Training Fund, these monies are administered at the discretion of the District Attorney. However, expenditures are limited to law enforcement related expenses.

Fund: Dist Atty - Grants				18014-259	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	800	15,000	167,025	15,000	-91.0%
Debt Service	-	-	-	-	
Commodities	4,132	12,000	12,000	15,000	25.0%
Capital Improvements	-	-	-	-	
Equipment	-	3,000	3,000	4,500	50.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,932</b>	<b>30,000</b>	<b>182,025</b>	<b>34,500</b>	<b>-81.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	38,998	12,477	12,477	45,330	263.3%
<b>Total Revenue</b>	<b>38,998</b>	<b>12,477</b>	<b>12,477</b>	<b>45,330</b>	<b>263.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goals:

- To ensure fair and speedy legal process from filing through asset disposition
- To ensure funds expended are in compliance with state law

### • Prosecution Attorney Training Fund

The Prosecuting Attorney Training Fund is used as a funding source to provide 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.

In previous years, fees generated through the diversion programs, were deposited in the General Fund and later transferred to the Prosecutors' Training Fund; in 2004 the transfer was \$100,000. Beginning in 2005, a new arrangement was implemented and the transfer to the Fund was suspended.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	115,459	105,000	105,000	150,000	42.9%
Debt Service	-	-	-	-	
Commodities	264	20,000	20,000	47,000	135.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>115,723</b>	<b>125,000</b>	<b>125,000</b>	<b>197,000</b>	<b>57.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	25,457	123,446	23,446	26,485	13.0%
Other Revenue	100,821	1,554	1,554	1,563	0.6%
<b>Total Revenue</b>	<b>126,278</b>	<b>125,000</b>	<b>25,000</b>	<b>28,048</b>	<b>12.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

#### Goal:

- To provide appropriate continuing education for staff

### • Local Law Enforcement Block Grant Trial Preparation

The Local Law Enforcement Block Grant (LLEBG) for Trial Preparation was awarded to the District Attorney for the purchase of materials used during trial presentations.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	9,080	556	644	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>9,080</b>	<b>556</b>	<b>644</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	5,388	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	599	-	-	-	
<b>Total Revenue</b>	<b>5,987</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal:

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### • Case Map

Case Map is a grant-funded program for the acquisition of case mapping software. This grant expired in 2004 and remaining funds will be spent in 2005.

<b>Fund:</b>	<b>Law Enforce - Grants</b>			<b>18022-261</b>	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	4,871	4,122	4,122	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,871</b>	<b>4,122</b>	<b>4,122</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	4,678	4,678	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>4,678</b>	<b>4,678</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal:

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- **Other Grants**

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Each year, the District Attorney's Office receives a variety of grants from both the state and federal government. The table below outlines actual 2003 expenditures and the adopted 2004 budget for those grants that have been discontinued in 2005.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	7,911	-	2,000	-	-100.0%
Contractual Services	-	-	74,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	(530)	-	18,600	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>7,380</b>	<b>-</b>	<b>95,100</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	18,599	-	95,100	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>18,599</b>	<b>-</b>	<b>95,100</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal:**

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