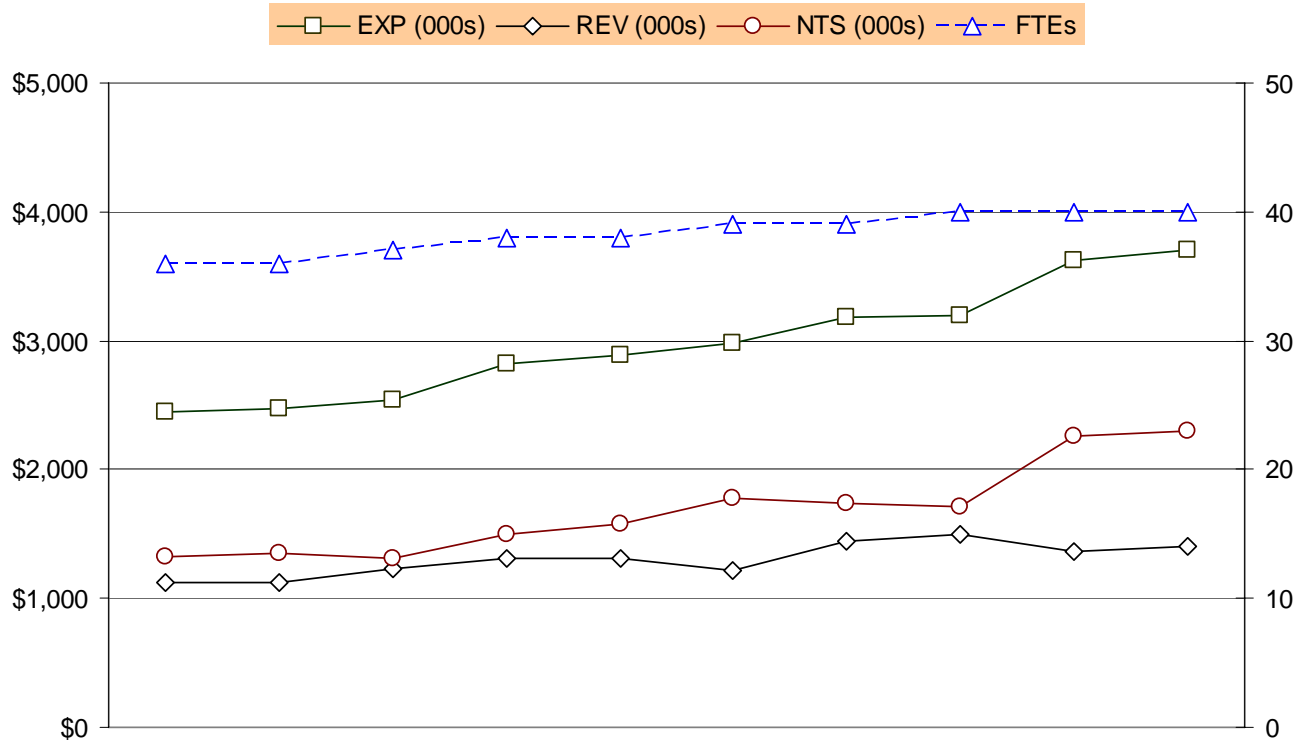


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Revised FY 2007	Proposed FY 2008
EXP (000s)	\$2,447	\$2,475	\$2,539	\$2,815	\$2,889	\$2,984	\$3,177	\$3,199	\$3,620	\$3,700
REV (000s)	\$1,124	\$1,120	\$1,233	\$1,316	\$1,311	\$1,212	\$1,440	\$1,493	\$1,360	\$1,406
NTS (000s)	\$1,323	\$1,355	\$1,306	\$1,499	\$1,578	\$1,772	\$1,737	\$1,706	\$2,260	\$2,294
FTEs	36.0	36.0	37.0	38.0	38.0	39.0	39.0	40.0	40.0	40.0

Fiscal Year	Description	FTEs
FY 1999	▪ Transferred the Alcohol Safety Program (ASAP) with 4.5 FTEs to the Sheriff's Office (\$294,668).	(4.5)
	▪ Eliminated Administrative Technician I position (1.0) from the Alcohol Safety Action Program.	(1.0)
	▪ Transferred Administrative Assistant V position (1.0) from the Alcohol Safety Action Program to the Commonwealth Attorney and then reclassified the position to Management Specialist.	
	▪ Added funding for an Assistant Commonwealth Attorney funded by the HIDTA Grant (1.0 FTE).	1.0
	▪ Full year funding for Assistant Commonwealth Attorney I (1.0 FTE) and (0.5 FTE) Administrative Aide for Juvenile Cases.	
	▪ Added a grant funded Victim Witness Specialist (1.0 FTE) and Administrative Assistant (1.0 FTE) in Limited Term appointments to support the Victim Witness Program.	2.0
	▪ One Administrative Assistant IV was reclassified to Administrative Technician I and functions as a continuance paralegal.	
FY 2000	▪ No significant changes.	
FY 2001	▪ Added a grant funded Director position (1.0 FTE) to the Victim Witness Program.	1.0
	▪ Decreased Office of Technology (OTIS) expenditures of \$10,962 to reflect the elimination of OTIS charges for data processing and personal computers as part of the transition of OTIS from an internal services fund to a general fund department.	
FY 2002	▪ Added a grant funded Victims Specialist position (1.0 FTE) to the Victim Witness Program.	1.0
FY 2003	▪ Added a grant funded Commonwealth Attorney II position (1.0 FTE) to the High Intensity Drug Trafficking Area (HIDTA) program.	1.0
FY 2004	▪ 1.5 FTEs are held vacant due to the statewide budget reduction in State Compensation Board revenues (\$70,381).	
FY 2005	▪ No significant changes.	
FY 2006	▪ Added a grant position for Gang Violence Task Force member (\$70,217, 1.0 FTE).	1.0
FY 2007	▪ State funding for office expenses was restored (11,823) and HIDTA grant increased by \$28,175 while the Victim/Witness Program was reduced by 10% (15,977).	