

# District Attorney

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## Table of Contents

Office Administration .....	1.
Circuit Court.....	4.
District Court.....	10.
Family Justice.....	14.



93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
534,906	562,612	599,618	599,618	5100	Permanent	660,628	660,628	658,706
4,237	7,513	20,170	20,170	5200	Temporary	0	0	0
954	1,397	658	658	5300	Overtime	0	0	0
1,125	2,560	0	0	5400	Premium	1,590	1,590	1,590
139,843	122,433	108,532	108,532	5500	Salary-Related Expenses	113,477	113,477	113,073
84,532	84,387	85,871	85,871	5550	Insurance Benefits	102,355	102,355	102,355
765,597	780,901	814,849	814,849	<b>TOTAL Personal Services</b>		878,050	878,050	875,724
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
30,251	33,977	36,312	36,312	6110	Professional Svcs	55,312	55,312	75,312
30,251	33,977	36,312	36,312	<b>TOTAL Contractual Services</b>		55,312	55,312	75,312
78,677	57,275	41,328	41,328	6120	Printing	77,223	77,223	77,223
0	0	0	0	6130	Utilities	0	0	0
693	622	0	0	6140	Communications	0	0	0
34,873	265	0	0	6170	Rentals	0	0	0
3,046	3,875	6,579	6,579	6180	Repairs And Maintenance	11,124	11,124	11,124
480	275	0	0	6190	Maintenance Contracts	0	0	0
1,311	1,046	0	0	6200	Postage	0	0	0
55,280	55,654	151,150	151,150	6230	Supplies	108,557	108,557	108,557
0	182	0	0	6270	Food	0	0	0
13,056	6,844	17,202	17,202	6310	Education & Training	13,753	13,753	13,753
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
1,660	2,043	2,759	2,759	6330	Local Travel/Mileage	2,759	2,759	2,759
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
23,522	14,835	11,005	11,005	6620	Dues And Subscriptions	11,005	11,005	11,005
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
149,624	162,123	97,798	97,798	7150	Telephone	117,533	117,533	117,533
0	0	0	0	7200	Data Processing	817,600	817,600	817,600
6,225	18,201	9,317	9,317	7300	Motor Pool	13,921	13,921	13,921
0	30,128	27,241	27,241	7400	Building Management	27,326	27,326	27,326
174	368	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
42,907	45,362	45,543	45,543	7560	Distribution/Postage	54,333	54,333	54,333
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
411,528	399,097	409,922	409,922	<b>TOTAL Materials &amp; Supplies</b>		1,255,134	1,255,134	1,255,134
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
67,452	13,779	18,605	68,583	8400	Equipment	13,439	13,439	13,439
67,452	13,779	18,605	68,583	<b>TOTAL Capital Outlay</b>		13,439	13,439	13,439
1,274,828	1,227,755	1,279,688	1,329,666	<b>TOTAL BUDGET</b>		2,201,935	2,201,935	2,219,609



DEPARTMENT: DISTRICT ATTORNEY'S OFFICE				DIVISION: OFFICE ADMINISTRATION				FUND: 100, General Fund							
93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED			
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		
1.00	11,032	0.96	12,115	1.00	14,341	1.00	14,341	1.00	13,354	1.00	13,354	1.00	13,315		
2.14	44,106	1.75	36,781	2.00	45,438	2.00	45,438	2.00	51,469	2.00	51,469	2.00	51,319		
0.98	26,519	0.56	15,723	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
1.00	28,141	0.56	16,843	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
0.00	0	0.42	12,474	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
0.00	0	0.02	565	1.00	31,066	1.00	31,066	1.00	33,039	1.00	33,039	1.00	32,943		
1.00	33,468	1.44	51,074	2.00	73,847	2.00	73,847	2.00	78,732	2.00	78,732	2.00	78,503		
0.62	19,864	0.14	4,467	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
0.00	0	0.01	212	0.00	0	0.00	0	1.00	33,032	1.00	33,032	1.00	32,936		
2.00	57,000	2.00	62,079	2.00	65,328	2.00	65,328	2.00	69,508	2.00	69,508	2.00	69,306		
1.00	35,278	1.00	38,429	1.00	41,696	1.00	41,696	1.00	44,422	1.00	44,422	1.00	44,293		
0.65	25,126	1.00	43,065	1.00	46,723	1.00	46,723	1.00	49,797	1.00	49,797	1.00	49,652		
1.00	55,185	1.00	58,779	1.00	61,855	1.00	61,855	1.00	63,897	1.00	63,897	1.00	63,711		
1.00	68,425	1.00	70,586	1.00	74,280	1.00	74,280	1.00	74,497	1.00	74,497	1.00	74,280		
1.00	82,125	1.00	84,718	1.00	89,152	1.00	89,152	1.00	89,412	1.00	89,412	1.00	89,152		
1.00	48,637	1.04	53,376	1.00	55,893	1.00	55,893	1.00	59,469	1.00	59,469	1.00	59,296		
0.00	0	0.03	808	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
14.39	534,906	13.93	562,092	14.00	599,619	14.00	599,619	15.00	660,628	15.00	660,628	15.00	658,706		
								TOTAL BUDGET							



DEPARTMENT:		DISTRICT ATTORNEY'S OFFICE		DIVISION: OFFICE ADMINISTRATION		FUND: 180, Justice Services Special Ops Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
<b>TOTAL Personal Services</b>								
0	0	0	0	6050	County Supplements	0	0	0
0	0	1,380,696	1,380,696	6060	Pass-Through Payments	0	0	0
11,678	0	0	0	6110	Professional Svcs	0	0	0
11,678	0	1,380,696	1,380,696	<b>TOTAL Contractual Services</b>		0	0	0
567	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
2,375	0	2,500	2,500	6230	Supplies	8,000	8,000	8,000
112	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	1,212,466	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
75	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
1,285	0	9,821	9,821	7100	Indirect Costs	571	571	571
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
4,414	1,212,466	12,321	12,321	<b>TOTAL Materials &amp; Supplies</b>		8,571	8,571	8,571
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	4,566	3,000	3,000	8400	Equipment	0	0	0
0	4,566	3,000	3,000	<b>TOTAL Capital Outlay</b>		0	0	0
16,092	1,217,032	1,396,017	1,396,017	<b>TOTAL BUDGET</b>		8,571	8,571	8,571

PAGE DA 3



93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
2,777,500	2,758,196	2,921,070	2,921,070	5100 Permanent	3,201,600	3,201,600	3,192,284
28,888	24,335	10,085	10,085	5200 Temporary	34,996	34,996	34,996
12,382	17,239	7,317	7,317	5300 Overtime	21,684	21,684	21,684
4,873	6,343	0	0	5400 Premium	3,132	3,132	3,132
736,315	679,599	629,570	629,570	5500 Salary-Related Expenses	564,032	564,032	562,076
390,898	366,757	371,872	371,872	5550 Insurance Benefits	413,767	413,767	413,767
3,950,856	3,852,469	3,939,914	3,939,914	TOTAL Personal Services	4,239,211	4,239,211	4,227,939
0	0	0	0	6050 County Supplements	0	0	0
7,500	0	0	0	6060 Pass-Through Payments	0	0	0
168,331	187,397	180,860	180,860	6110 Professional Svcs	193,427	193,427	193,427
175,831	187,397	180,860	180,860	TOTAL Contractual Services	193,427	193,427	193,427
230	5,278	10,448	10,448	6120 Printing	6,384	6,384	6,384
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	67	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	5,571	5,000	5,000	6230 Supplies	4,000	4,000	4,000
0	0	0	0	6270 Food	0	0	0
520	10,275	15,824	15,824	6310 Education & Training	15,824	15,824	15,824
0	675	0	0	6320 Mtng Conference/Conventions	0	0	0
96	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
20	0	0	0	6610 Awards And Premiums	0	0	0
11,733	10,548	10,840	10,840	6620 Dues And Subscriptions	10,840	10,840	10,840
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
0	4,124	33,814	33,814	7150 Telephone	26,710	26,710	26,710
0	0	0	0	7200 Data Processing	0	0	0
27,915	32,261	27,800	27,800	7300 Motor Pool	34,796	34,796	34,796
0	162,057	159,578	159,578	7400 Building Management	163,693	163,693	163,693
0	14	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
40,514	230,871	263,304	263,304	TOTAL Materials & Supplies	262,247	262,247	262,247
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	14,285	0	0	8400 Equipment	0	0	0
0	14,285	0	0	TOTAL Capital Outlay	0	0	0
4,167,201	4,285,022	4,384,078	4,384,078	TOTAL BUDGET	4,694,884	4,694,884	4,683,612



DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.81	230,941	11.74	258,525	12.00	282,833	12.00	282,833	Office Assistant 2		12.00	293,446	12.00	293,446	11.00	267,841
8.11	208,412	9.27	253,445	9.00	258,294	9.00	258,294	Office Assistant/Senior		9.00	267,285	9.00	267,285	9.00	265,474
0.00	0	0.00	0	0.00	0	0.00	0	Clerical Unit Supervisor		0.00	0	0.00	0	1.00	30,367
0.90	21,842	0.00	0	0.00	0	0.00	0	Word Processing Operator		0.00	0	0.00	0	0.00	0
0.74	23,435	1.00	33,464	1.00	35,027	1.00	35,027	Legal Assistant/Lead		0.00	0	0.00	0	0.00	0
8.47	231,183	5.85	169,956	8.00	246,559	8.00	246,559	Legal Assistant		9.00	293,242	9.00	293,242	9.00	287,805
0.00	0	0.00	0	0.20	7,327	0.20	7,327	Victim Advocate		0.00	0	0.00	0	0.00	0
1.91	71,375	1.81	69,738	3.00	112,763	3.00	112,763	D A Investigator		2.00	85,900	2.00	85,900	2.00	85,650
0.00	0	0.19	7,304	0.00	0	0.00	0	Support Enforcement Agent		0.00	0	0.00	0	0.00	0
0.21	8,078	0.06	2,306	0.00	0	0.75	32,202	Deputy District Attorney 1		1.00	44,093	1.00	44,093	1.00	43,965
10.11	435,440	12.09	539,330	8.00	389,904	8.00	389,904	Deputy District Attorney 2		14.00	660,718	14.00	660,718	14.00	658,795
14.41	787,007	11.15	633,501	13.00	750,464	13.00	750,464	Deputy District Attorney 3		11.00	664,054	11.00	664,054	11.00	662,122
9.00	599,304	9.00	619,338	9.00	632,923	9.00	632,923	Deputy District Attorney 4		10.00	710,754	10.00	710,754	10.00	708,886
1.37	45,341	1.00	37,661	1.00	40,821	1.00	40,821	Operations Supervisor		1.00	43,091	1.00	43,091	1.00	42,966
1.00	40,949	1.02	45,063	1.00	48,162	1.00	48,162	D A Investigator/Chief		1.00	49,883	1.00	49,883	1.00	49,738
1.00	74,193	1.00	78,541	1.00	83,791	1.00	83,791	Deputy District Attorney/Chi		1.00	89,134	1.00	89,134	1.00	88,875
68.04	2,777,500	65.18	2,748,170	66.20	2,888,868	66.95	2,921,070	TOTAL BUDGET		71.00	3,201,600	71.00	3,201,600	71.00	3,192,284



93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
143,962	137,105	111,372	207,887	5100 Permanent	80,674	80,674	80,674
0	0	0	11,452	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
37,618	33,892	26,509	47,979	5500 Salary-Related Expenses	14,125	14,125	14,125
18,725	17,068	13,519	30,561	5550 Insurance Benefits	11,248	11,248	11,248
200,305	188,066	151,400	297,879	<b>TOTAL Personal Services</b>	<b>106,047</b>	<b>106,047</b>	<b>106,047</b>
0	0	0	0	6050 County Supplements	0	0	0
157,405	54,221	38,188	87,798	6060 Pass-Through Payments	37,611	37,611	37,611
239	1,231	0	0	6110 Professional Svcs	0	0	0
157,644	55,452	38,188	87,798	<b>TOTAL Contractual Services</b>	<b>37,611</b>	<b>37,611</b>	<b>37,611</b>
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	0	0	0
0	0	0	0	6270 Food	0	0	0
1,033	2,868	2,435	3,868	6310 Education & Training	0	0	0
0	135	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
1,035	1,053	310	640	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
19,600	8,511	9,822	19,805	7100 Indirect Costs	8,200	8,200	8,200
0	0	0	1,372	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	4,800	7300 Motor Pool	5,108	5,108	5,108
0	0	0	0	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
21,668	12,567	12,567	30,485	<b>TOTAL Materials &amp; Supplies</b>	<b>13,308</b>	<b>13,308</b>	<b>13,308</b>
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	5,571	0	14,026	8400 Equipment	0	0	0
0	5,571	0	14,026	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
379,617	261,656	202,155	430,188	<b>TOTAL BUDGET</b>	<b>156,966</b>	<b>156,966</b>	<b>156,966</b>



## DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

## DIVISION: CIRCUIT COURT

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.75	23,884	Legal Assistant		0.25	7,041	0.25	7,041	0.00	7,041
0.00	0	0.02	1,195	0.00	0	0.00	0	Victim Advocate		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.75	31,060	D A Investigator		0.25	8,606	0.25	8,606	0.00	8,606
1.00	45,719	0.74	35,711	1.00	49,424	1.00	49,424	Deputy District Attorney 2		1.00	51,657	1.00	51,657	1.00	51,657
0.00	0	0.00	0	0.00	0	0.75	41,572	Deputy District Attorney 3		0.25	13,370	0.25	13,370	0.00	13,370
1.00	67,004	1.00	68,411	0.58	41,015	1.00	70,549	Deputy District Attorney 4		0.00	0	0.00	0	0.00	0
1.00	31,239	1.00	34,025	0.58	20,932	1.00	36,024	Staff Assistant		0.00	0	0.00	0	0.00	0
3.00	143,962	2.76	139,342	2.16	111,371	5.25	252,513	TOTAL BUDGET		1.75	80,674	1.75	80,674	1.75	80,674



93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
114,561	133,778	136,264	136,264	5100 Permanent	131,372	131,372	131,372
0	0	0	0	5200 Temporary	0	0	0
116	0	0	0	5300 Overtime	0	0	0
409	130	0	0	5400 Premium	0	0	0
30,487	32,982	28,586	28,586	5500 Salary-Related Expenses	23,000	23,000	23,000
18,593	16,985	15,451	15,451	5550 Insurance Benefits	11,537	11,537	11,537
164,166	183,875	180,301	180,301	<b>TOTAL Personal Services</b>	165,909	165,909	165,909
0	0	0	0	6050 County Supplements	0	0	0
0	0	44,668	44,668	6060 Pass-Through Payments	0	0	0
35,057	6,766	37,481	37,481	6110 Professional Svcs	10,000	10,000	10,000
35,057	6,766	82,149	82,149	<b>TOTAL Contractual Services</b>	10,000	10,000	10,000
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	3	0	0	6200 Postage	0	0	0
101	210	0	0	6230 Supplies	0	0	0
0	0	0	0	6270 Food	0	0	0
120	0	240	240	6310 Education & Training	240	240	240
0	135	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	250,000	250,000	250,000
867	903	620	620	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
61,288	10,312	20,191	20,191	7100 Indirect Costs	43,099	43,099	43,099
4,768	0	0	0	7150 Telephone	2,018	2,018	2,018
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
474,869	0	0	0	7400 Building Management	0	0	0
26,134	57,803	60,273	60,273	7500 Other Internal	61,000	61,000	61,000
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
568,147	69,366	81,324	81,324	<b>TOTAL Materials &amp; Supplies</b>	356,357	356,357	356,357
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
62,412	36,128	0	0	8400 Equipment	0	0	0
62,412	36,128	0	0	<b>TOTAL Capital Outlay</b>	0	0	0
829,782	296,135	343,774	343,774	<b>TOTAL BUDGET</b>	532,265	532,265	532,265



93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	20,125	0.56	11,985	0.00	0	0.00	0	Office Assistant 2		0.00	0	0.00	0	0.00	0
0.00	0	0.44	12,091	1.00	27,015	1.00	27,015	Office Assistant/Senior		1.00	29,018	1.00	29,018	1.00	29,018
0.93	27,676	1.00	30,420	1.00	31,845	1.00	31,845	Legal Assistant		1.00	33,032	1.00	33,032	1.00	33,032
1.50	66,761	0.97	46,230	0.50	25,526	0.50	25,526	Deputy District Attorney 2		1.50	69,321	1.50	69,321	1.50	69,321
0.00	0	0.67	32,972	1.00	51,879	1.00	51,879	Deputy District Attorney 3		0.00	0	0.00	0	0.00	0
0.00	0	0.00	79	0.00	0	0.00	0	Family Services Manager		0.00	0	0.00	0	0.00	0
3.42	114,562	3.64	133,778	3.50	136,265	3.50	136,265	TOTAL BUDGET		3.50	131,372	3.50	131,372	3.50	131,372



93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
982,421	1,143,240	1,423,524	1,423,524	5100 Permanent	1,429,469	1,429,469	1,440,641
54,383	47,043	20,358	20,358	5200 Temporary	0	0	0
632	335	0	0	5300 Overtime	0	0	0
1,076	1,213	0	0	5400 Premium	7,830	7,830	7,830
250,870	262,557	312,101	312,101	5500 Salary-Related Expenses	249,427	249,427	241,395
140,063	156,670	189,995	189,995	5550 Insurance Benefits	195,844	195,844	187,670
1,429,445	1,611,058	1,945,978	1,945,978	TOTAL Personal Services	1,882,570	1,882,570	1,877,536
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
13,814	16,052	16,500	16,500	6110 Professional Svcs	16,500	16,500	16,500
13,814	16,052	16,500	16,500	TOTAL Contractual Services	16,500	16,500	16,500
92	3,578	4,500	4,500	6120 Printing	3,600	3,600	3,600
0	0	0	0	6130 Utilities	0	0	0
0	340	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	5,400	5,400	5,400
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
518	3,394	3,800	3,800	6230 Supplies	3,800	3,800	3,800
0	0	0	0	6270 Food	0	0	0
184	527	2,135	2,135	6310 Education & Training	135	135	135
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
103	416	3,356	3,356	6330 Local Travel/Mileage	400	400	400
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
5,560	4,849	5,470	5,470	6620 Dues And Subscriptions	5,470	5,470	5,470
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
30	0	18,871	18,871	7150 Telephone	19,293	19,293	19,293
0	0	0	0	7200 Data Processing	0	0	0
1,851	2,590	2,612	2,612	7300 Motor Pool	2,628	2,628	2,628
0	64,382	61,465	61,465	7400 Building Management	70,275	70,275	70,275
0	25	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
8,338	80,101	102,209	102,209	TOTAL Materials & Supplies	111,001	111,001	111,001
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	11,128	0	0	8400 Equipment	0	0	0
0	11,128	0	0	TOTAL Capital Outlay	0	0	0
1,451,597	1,718,339	2,064,687	2,064,687	TOTAL BUDGET	2,010,071	2,010,071	2,005,037



DEPARTMENT: DISTRICT ATTORNEY'S OFFICE				DIVISION: DISTRICT COURT				FUND: 100, General Fund							
93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.52	158,634	7.66	165,802	8.00	188,582	8.00	188,582	9.00	Office Assistant 2	9.00	210,705	9.00	210,705	9.00	210,093
1.02	27,614	0.38	10,955	1.00	28,259	1.00	28,259	1.00	Office Assistant/Senior	1.00	30,224	1.00	30,224	1.00	30,136
0.09	2,212	0.93	23,539	1.00	26,666	1.00	26,666	0.00	Word Processing Operator	0.00	0	0.00	0	0.00	0
2.60	80,146	3.99	131,817	3.50	122,524	3.50	122,524	0.00	Legal Assistant/Lead	0.00	0	0.00	0	0.00	0
0.66	12,547	0.07	1,382	2.50	49,275	2.50	49,275	2.00	Legal Intern	2.00	40,884	2.00	40,884	2.75	56,097
0.22	6,385	0.40	11,321	1.00	29,425	1.00	29,425	4.00	Legal Assistant	4.00	130,566	4.00	130,566	4.00	130,186
7.80	263,500	8.51	285,835	10.00	364,346	10.00	364,346	9.00	Deputy District Attorney 1	9.00	341,171	9.00	341,171	9.00	340,178
3.55	159,882	3.63	167,364	6.00	282,058	6.00	282,058	3.00	Deputy District Attorney 2	3.00	146,313	3.00	146,313	3.00	145,886
1.88	102,046	3.47	197,748	3.00	179,510	3.00	179,510	6.00	Deputy District Attorney 3	6.00	368,835	6.00	368,835	6.00	367,762
0.99	67,004	1.00	68,966	1.00	70,325	1.00	70,325	1.00	Deputy District Attorney 4	1.00	72,934	1.00	72,934	1.00	72,722
0.91	28,257	0.00	0	0.00	0	0.00	0	0.00	Operations Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.02	620	0.00	0	0.00	0	0.00	Staff Assistant	0.00	0	0.00	0	0.00	0
1.00	74,193	1.01	77,891	1.00	82,555	1.00	82,555	1.00	Deputy District Attorney/Chi	1.00	87,837	1.00	87,837	1.00	87,581
28.24	982,420	31.08	1,143,239	38.00	1,423,525	38.00	1,423,525	36.00	TOTAL BUDGET	36.00	1,429,469	36.00	1,429,469	36.75	1,440,641



DEPARTMENT:		DISTRICT ATTORNEY'S OFFICE			DIVISION: DISTRICT COURT		FUND: 156, Federal/State Program Fund		
93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED	
58,426	15,127	0	0	5100	Permanent	91,559	91,559	91,559	
308	364	0	0	5200	Temporary	0	0	0	
0	0	0	0	5300	Overtime	0	0	0	
0	0	0	0	5400	Premium	0	0	0	
15,352	3,943	0	0	5500	Salary-Related Expenses	24,684	24,684	24,684	
6,618	1,732	0	0	5550	Insurance Benefits	8,009	8,009	8,009	
80,704	21,166	0	0	TOTAL	Personal Services	124,252	124,252	124,252	
0	0	0	0	6050	County Supplements	0	0	0	
0	0	0	0	6060	Pass-Through Payments	0	0	0	
0	0	0	0	6110	Professional Svcs	0	0	0	
				TOTAL	Contractual Services				
0	0	0	0	6120	Printing	0	0	0	
0	0	0	0	6130	Utilities	0	0	0	
0	0	0	0	6140	Communications	0	0	0	
0	0	0	0	6170	Rentals	0	0	0	
0	0	0	0	6180	Repairs And Maintenance	0	0	0	
0	0	0	0	6190	Maintenance Contracts	0	0	0	
0	0	0	0	6200	Postage	0	0	0	
0	0	0	0	6230	Supplies	8,947	8,947	8,947	
0	0	0	0	6270	Food	0	0	0	
0	0	0	0	6310	Education & Training	4,000	4,000	4,000	
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0	
0	0	0	0	6330	Local Travel/Mileage	0	0	0	
0	0	0	0	6520	Insurance	0	0	0	
0	0	0	0	6530	External Data Processing	0	0	0	
0	0	0	0	6550	Drugs	0	0	0	
0	0	0	0	6580	Claims Paid	0	0	0	
0	0	0	0	6610	Awards And Premiums	0	0	0	
0	0	0	0	6620	Dues And Subscriptions	0	0	0	
0	0	0	0	6650	Special Programs Library	0	0	0	
0	0	0	0	6700	Library Books And Materials	0	0	0	
7,368	874	0	0	7100	Indirect Costs	10,161	10,161	10,161	
0	0	0	0	7150	Telephone	0	0	0	
0	0	0	0	7200	Data Processing	0	0	0	
0	0	0	0	7300	Motor Pool	0	0	0	
0	0	0	0	7400	Building Management	5,108	5,108	5,108	
0	0	0	0	7500	Other Internal	0	0	0	
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0	
0	0	0	0	7560	Distribution/Postage	0	0	0	
0	0	0	0	7810	Principal	0	0	0	
0	0	0	0	7820	Interest	0	0	0	
7,368	874	0	0	TOTAL	Materials & Supplies	28,216	28,216	28,216	
0	0	0	0	8100	Land	0	0	0	
0	0	0	0	8200	Buildings	0	0	0	
0	0	0	0	8300	Other Improvements	0	0	0	
0	0	0	0	8400	Equipment	0	0	0	
				TOTAL	Capital Outlay				
88,072	22,040	0	0	TOTAL	BUDGET	152,468	152,468	152,468	

PAGE DA 12



## DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

## DIVISION: DISTRICT COURT

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.95	25,831	0.25	6,784	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.96	32,595	0.25	8,237	0.00	0	0.00	0	Deputy District Attorney 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Temporary Worker	10.00	80,000	10.00	80,000	10.00	80,000
0.00	0	0.00	106	0.00	0	0.58	20,425	Staff Assistant	0.33	11,559	0.33	11,559	0.00	11,559
1.91	58,426	0.50	15,127	0.00	0	0.58	20,425	TOTAL BUDGET	10.33	91,559	10.33	91,559	10.33	91,559



93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
1,116,691	1,137,887	1,344,220	1,344,220	5100 Permanent	1,318,933	1,318,933	1,315,096
27,437	29,321	11,260	11,260	5200 Temporary	20,016	20,016	20,016
361	294	0	0	5300 Overtime	198	198	198
2,623	3,166	0	0	5400 Premium	7,012	7,012	7,012
295,480	275,188	285,554	285,554	5500 Salary-Related Expenses	228,782	228,782	227,976
163,364	161,111	180,947	180,947	5550 Insurance Benefits	170,901	170,901	170,901
1,605,956	1,606,966	1,821,981	1,821,981	<b>TOTAL Personal Services</b>	1,745,842	1,745,842	1,741,199
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
32,099	27,928	26,600	26,600	6110 Professional Svcs	26,600	26,600	26,600
32,099	27,928	26,600	26,600	<b>TOTAL Contractual Services</b>	26,600	26,600	26,600
4,527	11,013	12,820	12,820	6120 Printing	8,024	8,024	8,024
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
10,898	561	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	6	0	0	6200 Postage	0	0	0
3,115	8,172	10,100	10,100	6230 Supplies	8,100	8,100	8,100
0	71	0	0	6270 Food	0	0	0
1,863	2,567	6,779	6,779	6310 Education & Training	6,779	6,779	6,779
0	540	0	0	6320 Mtng Conference/Conventions	0	0	0
299	403	517	517	6330 Local Travel/Mileage	517	517	517
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
5,617	6,683	7,370	7,370	6620 Dues And Subscriptions	7,370	7,370	7,370
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
13,175	13,164	26,011	26,011	7150 Telephone	26,137	26,137	26,137
0	0	0	0	7200 Data Processing	0	0	0
8,246	13,987	12,097	12,097	7300 Motor Pool	16,619	16,619	16,619
0	192,155	198,582	198,582	7400 Building Management	183,938	183,938	183,938
96	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
7,691	9,804	9,491	9,491	7560 Distribution/Postage	15,259	15,259	15,259
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
55,527	259,125	283,767	283,767	<b>TOTAL Materials &amp; Supplies</b>	272,743	272,743	272,743
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
4,045	6,592	0	0	8400 Equipment	0	0	0
4,045	6,592	0	0	<b>TOTAL Capital Outlay</b>	0	0	0
1,697,627	1,900,612	2,132,348	2,132,348	<b>TOTAL BUDGET</b>	2,045,185	2,045,185	2,040,542



DEPARTMENT: DISTRICT ATTORNEY'S OFFICE				DIVISION: FAMILY JUSTICE				FUND: 100, General Fund							
93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.13	132,273	5.24	115,484	6.50	150,134	6.50	150,134	Office Assistant 2		6.50	156,538	6.50	156,538	6.50	156,084
1.77	44,819	2.51	64,776	2.00	53,955	2.00	53,955	Office Assistant/Senior		2.00	56,595	2.00	56,595	2.00	56,430
1.78	55,668	1.98	66,307	2.00	70,054	2.00	70,054	Legal Assistant/Lead		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	9,855	0.50	9,855	Legal Intern		1.00	20,442	1.00	20,442	1.00	20,383
0.79	21,736	0.93	26,477	1.00	30,339	1.00	30,339	Legal Assistant		3.00	96,824	3.00	96,824	3.00	96,542
5.38	190,345	4.74	180,612	5.00	195,147	5.00	195,147	Victim Advocate		5.25	205,120	5.25	205,120	5.25	204,523
0.00	0	0.06	2,195	0.50	20,706	0.50	20,706	D A Investigator		0.50	18,332	0.50	18,332	0.00	18,279
3.02	110,779	2.83	97,403	3.00	117,270	3.00	117,270	Deputy District Attorney 1		3.00	121,516	3.00	121,516	3.00	121,163
4.16	167,327	6.07	254,306	7.00	314,875	7.00	314,875	Deputy District Attorney 2		5.00	236,893	5.00	236,893	5.00	236,203
5.09	262,066	3.63	201,750	3.00	164,601	3.00	164,601	Deputy District Attorney 3		3.00	187,617	3.00	187,617	3.00	187,071
0.90	57,489	0.95	64,831	1.90	123,993	1.90	123,993	Deputy District Attorney 4		1.90	131,218	1.90	131,218	1.90	130,836
0.00	0	0.04	878	0.00	0	0.00	0	Legislative/Admin Secretary		0.00	0	0.00	0	0.00	0
1.00	74,193	1.04	79,269	1.00	82,555	1.00	82,555	Deputy District Attorney/Chi		1.00	87,837	1.00	87,837	1.00	87,581
0.00	0	0.00	0	1.00	42,936	0.25	10,734	Victim Services Administrator		0.00	0	0.00	0	0.00	0
30.02	1,116,695	30.02	1,154,288	34.40	1,376,420	33.65	1,344,218	TOTAL BUDGET		32.15	1,318,933	32.15	1,318,933	32.15	1,315,096



93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
766,296	1,009,337	1,163,157	1,163,157	5100 Permanent	1,192,827	1,192,827	1,185,356
0	0	3,166	3,166	5200 Temporary	0	0	0
105	870	2,746	2,746	5300 Overtime	1,639	1,639	1,639
597	0	0	0	5400 Premium	4,698	4,698	4,698
192,916	224,280	228,308	228,308	5500 Salary-Related Expenses	209,186	209,186	207,321
135,686	171,392	189,341	189,341	5550 Insurance Benefits	197,790	197,790	197,790
1,095,600	1,405,880	1,586,718	1,586,718	<b>TOTAL Personal Services</b>	1,606,140	1,606,140	1,596,804
0	0	0	0	6050 County Supplements	0	0	0
0	142,590	344,113	344,113	6060 Pass-Through Payments	477,736	477,736	550,210
69,056	28,415	32,410	32,410	6110 Professional Svcs	36,129	36,129	36,129
69,056	171,005	376,523	376,523	<b>TOTAL Contractual Services</b>	513,865	513,865	586,339
10,127	12,750	8,000	8,000	6120 Printing	6,000	6,000	6,000
0	0	0	0	6130 Utilities	0	0	0
1,487	1,487	1,896	1,896	6140 Communications	1,874	1,874	1,874
4,920	0	0	0	6170 Rentals	0	0	0
360	0	2,750	2,750	6180 Repairs And Maintenance	2,750	2,750	2,750
0	0	360	360	6190 Maintenance Contracts	4,000	4,000	4,000
191	215	474	474	6200 Postage	200	200	200
18,511	19,238	51,552	51,552	6230 Supplies	27,265	27,265	27,265
0	0	0	0	6270 Food	0	0	0
2,296	11,492	22,775	22,775	6310 Education & Training	20,936	20,936	20,936
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
860	704	700	700	6330 Local Travel/Mileage	700	700	700
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
3,769	4,736	7,005	7,005	6620 Dues And Subscriptions	4,714	4,714	4,714
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
123,168	68,561	118,746	118,746	7100 Indirect Costs	142,832	142,832	143,343
54,987	34,665	35,559	35,559	7150 Telephone	41,556	41,556	41,556
0	0	0	0	7200 Data Processing	20,692	20,692	20,692
310	461	735	735	7300 Motor Pool	500	500	500
80,548	98,439	96,109	96,109	7400 Building Management	123,069	123,069	123,069
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
11,726	17,601	18,608	18,608	7560 Distribution/Postage	19,849	19,849	19,849
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
313,260	270,348	365,269	365,269	<b>TOTAL Materials &amp; Supplies</b>	416,937	416,937	417,448
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
8,327	63,506	43,244	43,244	8400 Equipment	6,000	6,000	6,000
8,327	63,506	43,244	43,244	<b>TOTAL Capital Outlay</b>	6,000	6,000	6,000
1,486,243	1,910,739	2,371,754	2,371,754	<b>TOTAL BUDGET</b>	2,542,942	2,542,942	2,606,591



## DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

## DIVISION: FAMILY JUSTICE

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.64	93,264	5.93	125,283	7.00	155,831	7.00	155,831	Office Assistant 2		6.50	154,752	6.50	154,752	6.50	154,784
2.75	70,995	3.00	83,669	3.00	88,899	3.00	88,899	Office Assistant/Senior		3.00	93,083	3.00	93,083	3.00	93,083
0.22	5,005	0.00	0	0.00	0	0.00	0	Word Processing Operator		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	32,363	0.90	0	Program Development Spec		0.00	0	0.00	0	0.00	0
0.00	0	0.40	15,288	1.00	34,466	1.00	34,466	Data Analyst		1.00	35,876	1.00	35,876	1.00	35,876
1.00	27,237	0.60	17,599	0.00	0	0.00	0	Data Technician		0.00	0	0.00	0	0.00	0
0.00	0	1.33	40,078	2.00	65,684	2.00	65,684	Support Enforce Agent/Lead		0.00	0	0.00	0	0.00	0
0.00	0	0.55	18,343	0.50	17,513	0.50	17,513	Legal Assistant/Lead		0.00	0	0.00	0	0.00	0
0.00	0	0.16	3,168	0.50	9,855	0.50	9,855	Legal Intern		1.00	20,430	1.00	20,430	1.00	20,400
0.57	20,900	1.18	42,673	1.80	70,595	1.80	70,595	Victim Advocate		1.75	74,237	1.75	74,237	1.75	74,237
0.59	16,739	0.00	0	0.00	0	0.00	0	Support Enforcement Techni		0.00	0	0.00	0	0.00	0
2.00	67,488	1.94	76,015	1.50	62,119	1.50	62,119	D A Investigator		1.50	61,282	1.50	61,282	1.50	61,282
6.14	162,729	7.08	200,522	7.00	209,808	7.00	209,808	Support Enforcement Agent		10.00	321,344	10.00	321,344	10.00	313,871
1.04	34,872	0.33	13,260	0.00	0	0.00	0	Deputy District Attorney 1		0.00	0	0.00	0	0.00	0
0.98	46,912	1.00	48,650	1.00	49,816	1.00	49,816	Deputy District Attorney 2		1.00	45,174	1.00	45,174	1.00	45,174
1.91	109,293	3.30	195,052	4.00	242,968	4.00	242,968	Deputy District Attorney 3		4.00	257,516	4.00	257,516	4.00	257,516
1.09	73,305	1.13	76,843	1.10	77,358	1.10	77,358	Deputy District Attorney 4		1.10	80,227	1.10	80,227	1.10	80,227
0.54	19,656	0.00	0	0.00	0	0.00	0	Operations Supervisor		0.00	0	0.00	0	0.00	0
0.45	17,902	1.00	42,440	1.00	45,883	1.00	45,883	Operations Administrator		1.00	48,907	1.00	48,907	1.00	48,907
0.00	0	0.00	79	0.00	0	0.00	0	Comm Corrections Program		0.00	0	0.00	0	0.00	0
23.92	766,297	28.95	998,961	32.40	1,163,158	32.30	1,130,795	TOTAL BUDGET		31.85	1,192,827	31.85	1,192,827	31.85	1,185,356