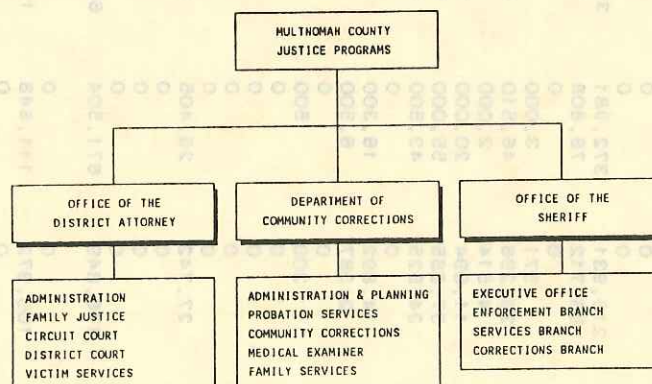


DISTRICT ATTORNEY SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Administration	8.00	430,468	7,800	5,000	443,268	50,399	392,869
Support Services	18.00	600,098	459,706	30,000	1,089,804	222,620	867,184
Domestic Violence	4.00	214,017	0	0	214,017	21,688	192,329
Juvenile Court	11.40	508,031	28,342	0	536,373	59,219	477,154
Civil Commitment	2.00	74,594	0	0	74,594	6,729	67,865
Circuit Court Trial	51.50	2,607,474	130,000	0	2,737,474	231,907	2,505,567
Forfeitures	4.00	158,590	5,000	0	163,590	17,896	145,694
Anti Gang Unit	4.00	239,633	0	0	239,633	22,448	217,185
District Court	37.00	1,429,014	24,471	0	1,453,485	147,173	1,306,312
Victim's Assistance	9.00	376,152	23,515	0	399,667	52,619	347,048
SUBTOTAL	148.90	6,638,071	678,834	35,000	7,351,905	832,698	6,519,207
Federal/State Fund							
Support Enforcement	24.50	967,980	268,993	20,930	1,257,903	314,203	943,700
Term of Parental Rights	5.60	293,544	39,602	0	333,146	58,941	274,205
OCN Grant	0.00	55,000	143,864	0	198,864	18,468	180,396
Equitable Sharing	0.00	0	272,134	0	272,134	22,134	250,000
PROBE Grant	0.50	76,818	37,293	0	114,111	14,990	99,121
FINVEST Grant	4.20	190,839	51,523	0	242,362	46,863	195,499
VOCA Grant	0.40	17,889	487	0	18,376	1,845	16,531
ROCN Anti Drug	3.50	196,600	253,555	28,200	478,355	54,646	423,709
SUBTOTAL	38.70	1,798,670	1,067,451	49,130	2,915,251	532,090	2,383,161
TOTAL	187.60	8,436,741	1,746,285	84,130	10,267,156	1,364,788	8,902,368



REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 023 DISTRICT ATTORNEY FUND: 100 GENERAL FUND SUM ORG: 2400 DISTRICT ATTORNEY	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
3,343,905	3,686,478	4,296,964	4,362,884	5100 PERMANENT	4,646,713	4,594,001	4,681,945
16,605	13,742	13,500	25,061	5200 TEMPORARY	13,500	13,500	13,500
9,641	10,529	10,000	10,000	5300 OVERTIME	15,000	15,000	15,000
78,510	36,093	5,880	5,880	5400 PREMIUM	5,880	5,880	5,880
819,483	922,245	1,077,934	1,097,383	5500 FRINGE BENEFITS	1,241,003	1,232,864	1,256,363
4,268,144	4,669,087	5,404,278	5,501,208	TOTAL EXTERNAL	5,922,096	5,861,245	5,972,688
362,473	415,791	502,315	512,333	5550 INSURANCE BENEFITS	706,332	653,390	665,383
4,630,617	5,084,878	5,906,593	6,013,541	TOTAL PERSONAL SERVICES	6,628,428	6,514,635	6,638,071
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
222,753	216,931	372,981	376,711	6110 PROFESSIONAL SVCS	213,191	213,191	213,191
83,534	86,712	78,808	79,808	6120 PRINTING	98,240	98,240	98,240
0	0	0	0	6130 UTILITIES	0	0	0
367	571	3,000	3,000	6140 COMMUNICATIONS	2,000	2,000	2,000
24,605	39,296	46,510	46,510	6170 RENTALS	28,000	28,000	28,000
12,087	4,514	2,000	2,000	6180 REPAIRS AND MAINTENANCE	2,000	2,000	2,000
0	11,094	20,000	20,000	6190 MAINTENANCE CONTRACTS	20,000	20,000	20,000
47,003	37,885	55,000	55,000	6200 POSTAGE	55,000	55,000	55,000
27,370	34,525	43,500	43,500	6230 SUPPLIES	42,100	42,100	42,483
7	0	0	0	6270 FOOD	800	800	800
16,990	14,892	16,300	20,615	6310 EDUCATION & TRAINING	15,800	15,800	15,800
3,733	2,387	6,500	6,500	6330 TRAVEL	6,500	6,500	6,500
0	0	0	0	6520 INSURANCE	0	0	0
0	300	500	500	6530 EXTERNAL DATA PROCESSING	1,200	1,200	1,200
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
25,571	27,742	26,405	26,405	6620 DUES AND SUBSCRIPTIONS	26,305	26,305	26,305
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
464,020	476,849	671,504	680,549	TOTAL EXTERNAL	511,136	511,136	511,519
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
81,333	100,972	111,848	112,748	7150 TELEPHONE	130,969	130,969	130,969
0	0	0	0	7200 DATA PROCESSING	0	0	0
28,996	37,905	21,227	21,227	7300 MOTOR POOL	35,346	35,346	35,346
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,684	1,235	1,000	1,000	7500 OTHER INTERNAL	1,000	1,000	1,000
112,013	140,112	134,075	134,975	TOTAL INTERNAL	167,315	167,315	167,315
576,033	616,961	805,579	815,524	TOTAL MATERIALS & SERVICES	678,451	678,451	678,834
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	375	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
37,243	29,894	30,000	62,582	8400 EQUIPMENT	30,000	30,000	35,000
37,243	30,269	30,000	62,582	TOTAL CAPITAL OUTLAY	30,000	30,000	35,000
4,769,407	5,176,205	6,105,782	6,244,339	DIRECT BUDGET	6,463,232	6,402,381	6,519,207
5,243,893	5,732,108	6,742,172	6,891,647	TOTAL BUDGET	7,336,879	7,223,086	7,351,905

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AGENCY: 023 DISTRICT ATTORNEY
 FUND: 100 GENERAL FUND
 SUM ORG: 2400 DISTRICT ATTORNEY

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	2404	0.00	0	0.00	0	0.00	0
0.20	2,293	1.00	10,621	1.00	11,547	1.00	11,547	DISTRICT ATTORNEY	1.00	11,482	1.00	11,482	1.00	11,482
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
25.95	429,785	31.54	553,454	33.50	628,241	34.42	651,044	OFFICE ASSISTANT 2	37.00	725,477	36.00	705,592	37.00	723,802
7.84	153,550	7.54	155,096	9.00	195,694	9.67	209,978	OFFICE ASSISTANT 3	10.00	230,471	10.00	230,471	10.00	230,471
4.31	92,544	4.74	107,194	5.00	121,081	5.00	121,081	OFFICE ASSISTANT 4	5.00	127,412	5.00	127,412	5.00	127,412
1.00	22,861	1.00	23,977	1.00	25,223	1.00	25,223	ADMINISTRATIVE TECHN	1.00	26,166	1.00	26,166	1.00	26,166
1.00	25,239	1.00	26,139	1.00	27,499	1.00	27,499	LEGAL ASSISTANT/LEAD	1.00	28,517	1.00	28,517	1.00	28,517
1.23	19,148	0.82	13,325	3.00	50,487	3.00	50,487	LEGAL INTERN	3.00	52,542	3.00	52,542	3.00	52,542
10.53	237,689	10.92	256,136	12.00	298,805	12.67	315,505	LEGAL ASSISTANT	13.00	329,886	13.00	329,886	13.00	329,886
2.98	78,889	2.90	80,044	3.63	107,642	3.63	107,642	VICTIM ADVOCATE	3.70	117,746	3.70	117,746	3.70	117,746
0.40	9,711	0.00	0	2.30	59,919	2.80	66,053	RESTITUTION INVESTIG	2.80	75,725	2.80	75,725	2.80	75,725
1.19	30,725	1.00	27,494	1.00	30,088	1.00	30,088	D A INVESTIGATOR	1.00	32,427	1.00	32,427	1.00	32,427
0.65	16,799	1.00	28,042	1.00	30,565	1.00	30,565	D A INVESTIGATOR/LEA	1.00	32,996	1.00	32,996	1.00	32,996
15.46	376,562	13.59	369,518	15.00	460,315	15.00	460,315	DEPUTY DISTRICT ATTO	15.00	455,127	15.00	455,127	15.00	455,127
11.80	363,557	12.40	410,957	11.00	395,617	11.50	413,177	DEPUTY DISTRICT ATTO	14.00	501,562	13.00	468,525	13.00	468,525
14.20	516,436	15.65	634,123	17.50	731,017	17.50	731,017	DEPUTY DISTRICT ATTO	17.50	776,118	17.50	776,118	18.50	812,971
11.14	457,038	10.90	526,724	11.90	627,760	11.90	627,760	DEPUTY DISTRICT ATTO	10.90	588,994	10.90	588,994	10.90	588,994
0.62	6,822	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICI	0.00	0	0.00	0	0.00	0
0.04	422	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
1.00	21,778	1.96	46,733	2.00	51,278	2.00	51,278	LEGISLATIVE/ADMIN SE	2.00	56,008	2.00	56,008	2.00	56,008
1.00	23,747	1.00	25,011	1.00	27,144	1.00	27,144	ADMINISTRATIVE ASSIS	1.00	29,120	1.00	29,120	1.00	29,120
0.02	419	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISO	0.00	0	0.00	0	0.00	0
1.61	42,583	0.99	33,845	1.00	36,791	1.00	36,791	OPERATIONS MANAGER	1.00	40,102	1.00	40,102	1.00	40,102
0.57	22,704	0.00	0	0.00	0	0.00	0	9180	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY COUNTY COUNSE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9250	0.00	0	0.00	0	0.00	0
1.36	47,295	0.99	35,088	1.00	38,544	1.00	38,544	PROGRAM MANAGER 1	1.00	41,489	1.00	41,489	1.00	41,489
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	1.00	32,881
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.98	36,530	0.99	39,660	1.00	41,661	1.00	41,661	STAFF ASSISTANT	1.00	45,510	1.00	45,510	1.00	45,510
6.30	252,557	3.08	175,941	3.00	182,544	3.00	182,544	DEPUTY DISTRICT ATTO	3.00	195,916	3.00	195,916	3.00	195,916
1.62	56,222	1.00	48,417	1.00	51,782	1.00	51,782	EXECUTIVE ASSISTANT	1.00	55,862	1.00	55,862	1.00	55,862
0.00	0	0.96	58,940	1.00	65,720	1.00	65,720	DEPUTY DIST ATTY/FIR	1.00	70,268	1.00	70,268	1.00	70,268
25.00	3,343,905	26.97	3,686,479	39.83	4,296,964	43.09	4,374,445	5100 PERMANENT	47.90	4,646,923	45.90	4,594,001	48.90	4,681,945

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 023 DISTRICT ATTORNEY FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2400 DISTRICT ATTORNEY	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
861,173	957,499	898,263	1,108,457	5100 PERMANENT	1,058,654	1,058,654	1,173,147
21,827	8,705	3,000	3,000	5200 TEMPORARY	3,001	3,001	3,001
3,339	17,284	13,021	13,021	5300 OVERTIME	500	500	42,523
42,846	9,537	627	627	5400 PREMIUM	27,717	27,717	53,419
196,677	247,252	215,373	268,469	5500 FRINGE BENEFITS	286,127	286,127	334,911
1,125,862	1,240,277	1,130,284	1,393,574	TOTAL EXTERNAL	1,375,999	1,375,999	1,607,001
86,093	120,753	110,437	132,510	5550 INSURANCE BENEFITS	172,496	172,496	191,669
1,211,955	1,361,030	1,240,721	1,526,084	TOTAL PERSONAL SERVICES	1,548,495	1,548,495	1,798,670
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	78,237	29,426	93,110	6060 PASS-THROUGH PAYMENTS	0	0	60,623
147,433	257,107	584,518	586,530	6110 PROFESSIONAL SVCS	300,100	300,100	596,228
13,959	11,195	5,000	11,400	6120 PRINTING	9,000	9,000	9,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	3,150	6170 RENTALS	0	0	0
4,892	545	3,000	3,000	6180 REPAIRS AND MAINTENANCE	3,000	3,000	3,000
0	1,764	2,026	2,026	6190 MAINTENANCE CONTRACTS	1,320	1,320	1,320
10,211	15,230	9,000	9,000	6200 POSTAGE	12,000	12,000	12,000
7,644	6,686	7,052	14,521	6230 SUPPLIES	7,000	7,000	19,909
0	0	0	0	6270 FOOD	0	0	0
7,450	6,496	7,567	16,632	6310 EDUCATION & TRAINING	4,000	4,000	7,150
412	239	500	8,200	6330 TRAVEL	500	500	15,500
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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
4,662	2,648	2,000	3,950	6620 DUES AND SUBSCRIPTIONS	2,300	2,300	2,300
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
196,663	380,147	650,089	751,519	TOTAL EXTERNAL	339,220	339,220	727,030
INTERNAL SERVICE REIMBURSEMENTS							
100,897	163,206	165,702	194,269	7100 INDIRECT COSTS	205,653	205,653	235,271
27,630	43,639	30,336	35,709	7150 TELEPHONE	29,451	29,451	29,451
0	0	500	500	7200 DATA PROCESSING	0	0	0
3,029	1,939	1,714	1,714	7300 MOTOR POOL	4,641	4,641	4,641
56,240	57,742	64,408	67,558	7400 BUILDING MANAGEMENT	64,408	64,408	71,058
92	10	0	0	7500 OTHER INTERNAL	0	0	0
187,888	266,536	262,660	299,750	TOTAL INTERNAL	304,153	304,153	340,421
384,551	646,683	912,749	1,051,269	TOTAL MATERIALS & SERVICES	643,373	643,373	1,067,451
CAPITAL OUTLAY							
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
21,805	40,445	78,884	107,181	8400 EQUIPMENT	20,930	20,930	49,130
21,805	40,445	78,884	107,181	TOTAL CAPITAL OUTLAY	20,930	20,930	49,130
1,344,330	1,660,869	1,859,257	2,252,274	DIRECT BUDGET	1,736,149	1,736,149	2,383,161
1,618,311	2,048,158	2,232,354	2,684,534	TOTAL BUDGET	2,212,798	2,212,798	2,915,251

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AGENCY: 023 DISTRICT ATTORNEY
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2400 DISTRICT ATTORNEY

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
9.94	161,312	11.17	189,017	9.83	180,128	10.58	193,621	OFFICE ASSISTANT 2	10.00	193,364	10.00	193,364	10.75	207,945
5.48	110,720	7.46	151,044	7.17	154,266	8.67	185,513	OFFICE ASSISTANT 3	8.40	189,688	8.40	189,688	8.65	207,033
1.00	22,850	1.00	23,751	1.00	24,993	1.00	24,993	OFFICE ASSISTANT 4	1.00	25,938	1.00	25,938	1.00	25,938
0.00	0	0.35	5,673	0.50	8,175	0.50	8,175	LEGAL INTERN	0.50	8,757	0.50	8,757	0.50	8,757
0.61	14,275	1.17	31,529	0.50	14,991	0.50	14,991	VICTIM ADVOCATE	0.40	12,849	0.40	12,849	0.40	12,849
2.19	51,529	2.30	55,835	0.00	0	0.00	0	RESTITUTION INVESTIG	0.00	0	0.00	0	0.00	0
2.01	58,901	2.00	60,639	2.50	78,132	3.25	100,632	D A INVESTIGATOR	2.50	81,783	2.50	81,783	2.50	81,783
1.28	31,112	0.87	24,026	1.00	31,511	1.00	31,511	DEPUTY DISTRICT ATTO	1.00	31,555	1.00	31,555	1.00	31,555
1.15	36,061	0.85	30,585	1.00	38,712	1.00	38,712	DEPUTY DISTRICT ATTO	1.00	40,477	1.00	40,477	1.00	40,477
5.45	192,274	5.42	210,089	4.50	192,245	6.00	264,935	DEPUTY DISTRICT ATTO	6.00	263,414	6.00	263,414	6.00	282,957
2.82	113,795	2.10	105,687	2.10	116,332	2.85	158,667	DEPUTY DISTRICT ATTO	2.50	138,640	2.50	138,640	3.50	190,453
0.06	1,044	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.06	1,011	0.00	0	0.00	0	0.00	0	COMMUNITY SERVICE PL	0.00	0	0.00	0	0.00	0
0.00	0	0.31	5,997	1.00	20,814	1.00	20,814	DEPENDENCY TECH	1.00	22,315	1.00	22,315	1.00	22,315
0.07	1,086	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.21	3,552	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.46	37,349	1.00	29,771	1.00	31,633	1.00	31,633	OPERATIONS SUPERVISOR	1.00	33,904	1.00	33,904	1.00	33,904
0.06	1,785	0.00	0	0.00	0	0.00	0	9180	0.00	0	0.00	0	0.00	0
0.78	22,514	1.00	33,957	0.17	6,331	0.92	34,260	STAFF ASSISTANT	0.40	15,970	0.40	15,970	1.40	27,181
0.00	0	0.00	0	0.00	0	0.00	0	9999	0.00	0	0.00	0	0.00	0
34.63	861,170	37.00	957,600	32.27	898,263	38.27	1,108,457	5100 PERMANENT	35.70	1,058,654	35.70	1,058,654	38.70	1,173,147

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