

# District Attorney

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## DISTRICT ATTORNEY'S OFFICE

## DIVISION: OFFICE ADMINISTRATION

## FUND 100: General Fund

| FY98 ACTUAL      | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    |                          | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|------------------|------------------|------------------|------------------|---------------------------------------|--------------------------|------------------|------------------|------------------|
| 936,211          | 1,026,643        | 1,053,825        | 1,053,825        | 5100                                  | Permanent                | 1,334,671        | 1,334,671        | 1,317,411        |
| 83,043           | 37,400           | 38,011           | 38,011           | 5200                                  | Temporary                | 14,700           | 14,700           | 14,700           |
| 17,830           | 24,003           | 0                | 0                | 5300                                  | Overtime                 | 37,001           | 37,001           | 37,001           |
| 7,497            | 6,668            | 0                | 0                | 5400                                  | Premium                  | 0                | 0                | 0                |
| 172,535          | 237,804          | 271,571          | 271,571          | 5500                                  | Salary-Related Expenses  | 242,841          | 242,841          | 242,841          |
| 126,611          | 156,033          | 175,572          | 175,572          | 5550                                  | Insurance Benefits       | 260,296          | 260,296          | 260,296          |
| <b>1,343,727</b> | <b>1,488,551</b> | <b>1,538,979</b> | <b>1,538,979</b> | <b>TOTAL Personal Services</b>        |                          | <b>1,889,509</b> | <b>1,889,509</b> | <b>1,872,249</b> |
| 90,332           | 112,882          | 111,708          | 111,708          | 6110                                  | Professional Svcs        | 95,708           | 95,708           | 95,708           |
| <b>90,332</b>    | <b>112,882</b>   | <b>111,708</b>   | <b>111,708</b>   | <b>TOTAL Contractual Services</b>     |                          | <b>95,708</b>    | <b>95,708</b>    | <b>95,708</b>    |
| 24,792           | 27,641           | 35,176           | 35,176           | 6120                                  | Printing                 | 23,137           | 23,137           | 23,137           |
| 4,875            | 3,206            | 1,252            | 1,252            | 6140                                  | Communications           | 1,252            | 1,252            | 1,252            |
| 1,150            | 31               | 0                | 0                | 6170                                  | Rentals                  | 0                | 0                | 0                |
| 10,816           | 5,310            | 5,000            | 5,000            | 6180                                  | Repairs And Maintenance  | 5,000            | 5,000            | 5,000            |
| 549              | 833              | 1,000            | 1,000            | 6190                                  | Maintenance Contracts    | 1,000            | 1,000            | 1,000            |
| 1,706            | 534              | 0                | 0                | 6200                                  | Postage                  | 0                | 0                | 0                |
| 82,869           | 143,146          | 89,800           | 89,800           | 6230                                  | Supplies                 | 89,665           | 89,665           | 89,665           |
| 53               | 52               | 0                | 0                | 6270                                  | Food                     | 0                | 0                | 0                |
| 12,460           | 16,397           | 20,800           | 20,800           | 6310                                  | Education & Training     | 21,800           | 21,800           | 21,800           |
| 1,978            | 25,938           | 26,000           | 26,000           | 6330                                  | Local Travel/Mileage     | 26,000           | 26,000           | 26,000           |
| 0                | 11,713           | 4,800            | 4,800            | 6530                                  | External Data Processing | 4,800            | 4,800            | 4,800            |
| 49,713           | 46,691           | 60,144           | 60,144           | 6620                                  | Dues And Subscriptions   | 45,644           | 45,644           | 45,644           |
| 194,748          | 202,931          | 153,649          | 153,649          | 7150                                  | Telephone                | 147,208          | 147,208          | 147,208          |
| 488,548          | 593,847          | 664,531          | 664,531          | 7200                                  | Data Processing          | 755,948          | 755,948          | 755,948          |
| 151,695          | 155,190          | 171,200          | 171,200          | 7250                                  | Flat Fee                 | 184,000          | 184,000          | 184,000          |
| 0                | 0                | 7,500            | 7,500            | 7251                                  | IT Asset Preservation    | 7,500            | 7,500            | 7,500            |
| 46,286           | 28,077           | 27,993           | 27,993           | 7300                                  | Motor Pool               | 25,980           | 25,980           | 25,980           |
| 1,348            | 384              | 2,936            | 2,936            | 7350                                  | Electronic Charge        | 2,488            | 2,488            | 2,488            |
| 93,423           | 120,909          | 120,741          | 120,741          | 7400                                  | Building Management      | 164,302          | 164,302          | 164,302          |
| 350              | 57,128           | 75,343           | 75,343           | 7500                                  | Other Internal           | 77,935           | 77,935           | 77,935           |
| 55,393           | 56,472           | 59,524           | 59,524           | 7560                                  | Distribution/Postage     | 50,987           | 50,987           | 50,987           |
| <b>1,222,752</b> | <b>1,496,430</b> | <b>1,527,389</b> | <b>1,527,389</b> | <b>TOTAL Materials &amp; Supplies</b> |                          | <b>1,634,646</b> | <b>1,634,646</b> | <b>1,634,646</b> |
| 27,661           | 12,876           | 46,000           | 46,000           | 8400                                  | Equipment                | 28,000           | 28,000           | 28,000           |
| <b>27,661</b>    | <b>12,876</b>    | <b>46,000</b>    | <b>46,000</b>    | <b>TOTAL Capital Outlay</b>           |                          | <b>28,000</b>    | <b>28,000</b>    | <b>28,000</b>    |
| <b>2,684,472</b> | <b>3,110,739</b> | <b>3,224,076</b> | <b>3,224,076</b> | <b>TOTAL BUDGET</b>                   |                          | <b>3,647,863</b> | <b>3,647,863</b> | <b>3,630,603</b> |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: OFFICE ADMINISTRATION

## FUND 100: General Fund

| FY98 ACTUAL |          | FY99 ACTUAL |           | FY00 ADOPTED |           | FY00 REVISED |           | POSITION DETAIL          | FY01 PROPOSED |           | FY01 APPROVED |           | FY01 ADOPTED |           |
|-------------|----------|-------------|-----------|--------------|-----------|--------------|-----------|--------------------------|---------------|-----------|---------------|-----------|--------------|-----------|
| FTE         | BASE AMT | FTE         | BASE AMT  | FTE          | BASE AMT  | FTE          | BASE AMT  |                          | FTE           | BASE AMT  | FTE           | BASE AMT  | FTE          | BASE AMT  |
| 0.17        | 7,526    | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | ADMINISTRATIVE ANALYS    | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 1.00        | 61,094   | 1.00        | 62,309    | 1.00         | 64,240    | 1.00         | 64,240    | D A OPERATIONS MANAG     | 1.00          | 65,966    | 1.00          | 65,966    | 1.00         | 65,966    |
| 2.00        | 79,551   | 0.21        | 8,220     | 0.00         | 0         | 0.00         | 0         | DATA ANALYST             | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 1.00        | 94,673   | 1.00        | 93,787    | 1.00         | 90,881    | 1.00         | 90,881    | DEPUTY DIST ATTY/FIRST A | 1.00          | 91,994    | 1.00          | 91,994    | 1.00         | 91,994    |
| 0.27        | 12,491   | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | DEPUTY DISTRICT ATTOR    | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.05        | 3,132    | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | DEPUTY DISTRICT ATTOR    | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 3.82        | 160,368  | 4.80        | 192,150   | 5.00         | 204,419   | 5.00         | 204,419   | DEPUTY MEDICAL EXAMIN    | 5.00          | 202,196   | 5.00          | 202,196   | 5.00         | 202,196   |
| 1.00        | 14,032   | 1.00        | 14,158    | 1.00         | 13,862    | 1.00         | 13,862    | DISTRICT ATTORNEY        | 1.00          | 14,032    | 1.00          | 14,032    | 1.00         | 14,032    |
| 0.00        | 0        | 1.00        | 30,422    | 0.00         | 0         | 0.00         | 0         | FISCAL ASSISTANT/SENIOR  | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 1.31        | 45,135   | 1.03        | 54,789    | 2.00         | 66,410    | 2.00         | 66,410    | FISCAL SPECIALIST 1      | 2.00          | 66,462    | 2.00          | 66,462    | 2.00         | 66,462    |
| 1.00        | 72,996   | 1.00        | 73,789    | 1.00         | 75,076    | 1.00         | 75,076    | HEALTH SERVICES MANAG    | 1.00          | 77,094    | 1.00          | 77,094    | 1.00         | 77,094    |
| 0.00        | 0        | 0.71        | 21,924    | 0.00         | 0         | 0.00         | 0         | INFO SYSTEMS SPECIALIST  | 1.00          | 31,983    | 1.00          | 31,983    | 1.00         | 31,983    |
| 0.00        | 0        | 1.00        | 37,558    | 2.00         | 64,244    | 2.00         | 64,244    | INFO SYSTEMS SPECIALIST  | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.00        | 0        | 0.81        | 36,973    | 1.00         | 47,696    | 1.00         | 47,696    | INFO SYSTEMS SUPERVISO   | 1.00          | 48,977    | 1.00          | 48,977    | 1.00         | 48,977    |
| 0.49        | 15,412   | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | LEGAL ASSISTANT          | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.00        | 0        | 0.17        | 6,036     | 0.00         | 0         | 0.00         | 0         | LEGAL ASSISTANT/SENIOR   | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 2.00        | 75,805   | 2.02        | 77,313    | 2.00         | 74,952    | 2.00         | 74,952    | LEGISLATIVE/ADMIN SECRE  | 2.00          | 79,466    | 2.00          | 79,466    | 2.00         | 79,466    |
| 1.00        | 58,173   | 1.00        | 59,330    | 1.00         | 61,169    | 1.00         | 61,169    | MANAGEMENT ASSISTANT     | 1.00          | 62,812    | 1.00          | 62,812    | 1.00         | 62,812    |
| 0.00        | 0        | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | NETWORK ANALYST 2        | 1.00          | 45,296    | 1.00          | 45,296    | 1.00         | 45,296    |
| 0.56        | 12,515   | 0.55        | 12,154    | 0.50         | 10,979    | 0.50         | 10,979    | OFFICE ASSISTANT 1       | 0.50          | 11,140    | 0.50          | 11,140    | 0.50         | 11,140    |
| 2.38        | 57,587   | 2.01        | 46,203    | 2.00         | 47,740    | 2.00         | 47,740    | OFFICE ASSISTANT 2       | 2.00          | 49,724    | 2.00          | 49,724    | 2.00         | 49,724    |
| 1.00        | 31,884   | 1.00        | 31,299    | 1.00         | 31,727    | 1.00         | 31,727    | OFFICE ASSISTANT/SENIOR  | 1.00          | 32,200    | 1.00          | 32,200    | 1.00         | 32,200    |
| 0.00        | 0        | 0.25        | 11,328    | 1.00         | 45,222    | 1.00         | 45,222    | OPERATIONS ADMINISTRA    | 1.00          | 48,381    | 1.00          | 48,381    | 1.00         | 48,381    |
| 1.87        | 66,472   | 2.01        | 69,981    | 2.00         | 71,640    | 2.00         | 71,640    | PATHOLOGIST ASSISTANT    | 2.00          | 73,720    | 2.00          | 73,720    | 2.00         | 73,720    |
| 0.00        | 0        | 0.00        | 0         | 0.00         | -17,260   | 0.00         | -17,260   | Salary Savings           | 0.00          | 231,165   | 0.00          | 231,165   | 0.00         | 213,905   |
| 1.00        | 67,365   | 1.59        | 86,921    | 2.00         | 100,828   | 2.00         | 100,828   | STAFF ASSISTANT          | 2.00          | 102,063   | 2.00          | 102,063   | 2.00         | 102,063   |
| 21.92       | 936,211  | 24.19       | 1,026,644 | 25.50        | 1,053,825 | 25.50        | 1,053,825 | TOTAL BUDGET             | 25.50         | 1,334,671 | 25.50         | 1,334,671 | 25.50        | 1,317,411 |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: OFFICE ADMINISTRATION

## FUND 180: Justice Services Special Ops Fund

| FY98 ACTUAL | FY99 ACTUAL | FY00 ADOPTED | FY00 REVISED | EXPENDITURE DETAIL         | FY01 PROPOSED | FY01 APPROVED | FY01 ADOPTED |
|-------------|-------------|--------------|--------------|----------------------------|---------------|---------------|--------------|
| 0           | 994         | 0            | 0            | 6230 Supplies              | 0             | 0             | 0            |
| 0           | 66          | 0            | 0            | 7100 Indirect Costs        | 0             | 0             | 0            |
| 0           | 1,060       | 0            | 0            | TOTAL Materials & Supplies | 0             | 0             | 0            |
| 7,457       | 0           | 20,000       | 20,000       | 8400 Equipment             | 20,000        | 20,000        | 20,000       |
| 7,457       | 0           | 20,000       | 20,000       | TOTAL Capital Outlay       | 20,000        | 20,000        | 20,000       |
| 7,457       | 1,060       | 20,000       | 20,000       | TOTAL BUDGET               | 20,000        | 20,000        | 20,000       |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: FELONY COURT

## FUND 100: General Fund

| FY98 ACTUAL      | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|------------------|------------------|------------------|------------------|---------------------------------------|------------------|------------------|------------------|
| 3,274,943        | 3,585,551        | 3,895,284        | 3,873,684        | 5100 Permanent                        | 3,662,771        | 3,662,771        | 3,706,261        |
| 0                | 0                | 0                | 0                | 5200 Temporary                        | 40,000           | 40,000           | 40,000           |
| 22,845           | 32,675           | 32,500           | 32,500           | 5300 Overtime                         | 34,999           | 34,999           | 34,999           |
| 9,583            | 7,643            | 6,494            | 6,494            | 5400 Premium                          | 9,879            | 9,879            | 9,879            |
| 567,256          | 675,200          | 826,473          | 839,436          | 5500 Salary-Related Expenses          | 832,832          | 832,832          | 842,517          |
| 335,366          | 410,509          | 478,147          | 486,784          | 5550 Insurance Benefits               | 707,142          | 707,142          | 716,406          |
| 4,209,993        | 4,711,578        | 5,238,898        | 5,238,898        | <b>TOTAL Personal Services</b>        | <b>5,287,623</b> | <b>5,287,623</b> | <b>5,350,062</b> |
| 175              | 39               | 0                | 0                | 6060 Pass-Through Payments            | 0                | 0                | 0                |
| 137,863          | 170,170          | 136,660          | 136,660          | 6110 Professional Svcs                | 136,660          | 136,660          | 136,660          |
| <b>138,038</b>   | <b>170,209</b>   | <b>136,660</b>   | <b>136,660</b>   | <b>TOTAL Contractual Services</b>     | <b>136,660</b>   | <b>136,660</b>   | <b>136,660</b>   |
| 14,582           | 7,648            | 43,925           | 43,925           | 6120 Printing                         | 38,925           | 38,925           | 38,925           |
| 218              | 1,716            | 0                | 0                | 6140 Communications                   | 0                | 0                | 0                |
| 0                | 610              | 1,250            | 1,250            | 6170 Rentals                          | 1,250            | 1,250            | 1,250            |
| 991              | 1,134            | 250              | 250              | 6180 Repairs And Maintenance          | 250              | 250              | 250              |
| 0                | 326              | 416              | 416              | 6190 Maintenance Contracts            | 416              | 416              | 416              |
| 294              | 914              | 1,200            | 1,200            | 6200 Postage                          | 1,200            | 1,200            | 1,200            |
| 12,334           | 14,866           | 22,515           | 22,515           | 6230 Supplies                         | 22,515           | 22,515           | 22,515           |
| 0                | 47               | 0                | 0                | 6270 Food                             | 0                | 0                | 0                |
| 16,722           | 6,046            | 10,000           | 10,000           | 6310 Education & Training             | 10,000           | 10,000           | 10,000           |
| 188              | 349              | 250              | 250              | 6330 Local Travel/Mileage             | 250              | 250              | 250              |
| 64               | 0                | 0                | 0                | 6610 Awards And Premiums              | 0                | 0                | 0                |
| 1,016            | 428              | 0                | 0                | 6620 Dues And Subscriptions           | 0                | 0                | 0                |
| 0                | 0                | 31,186           | 31,186           | 7150 Telephone                        | 37,484           | 37,484           | 37,484           |
| 33,228           | 31,439           | 33,617           | 33,617           | 7300 Motor Pool                       | 30,948           | 30,948           | 30,948           |
| 1,206            | 392              | 0                | 0                | 7350 Electronic Charge                | 0                | 0                | 0                |
| 109,389          | 164,754          | 161,313          | 161,313          | 7400 Building Management              | 63,336           | 63,336           | 63,336           |
| <b>190,232</b>   | <b>230,669</b>   | <b>305,922</b>   | <b>305,922</b>   | <b>TOTAL Materials &amp; Supplies</b> | <b>206,574</b>   | <b>206,574</b>   | <b>206,574</b>   |
| 2,623            | 0                | 2,300            | 2,300            | 8400 Equipment                        | 2,300            | 2,300            | 2,300            |
| 2,623            | 0                | 2,300            | 2,300            | <b>TOTAL Capital Outlay</b>           | <b>2,300</b>     | <b>2,300</b>     | <b>2,300</b>     |
| <b>4,540,886</b> | <b>5,112,456</b> | <b>5,683,780</b> | <b>5,683,780</b> | <b>TOTAL BUDGET</b>                   | <b>5,633,157</b> | <b>5,633,157</b> | <b>5,695,596</b> |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: FELONY COURT

## FUND 100: General Fund

| FY98 ACTUAL |           | FY99 ACTUAL |           | FY00 ADOPTED |           | FY00 REVISED |           | POSITION DETAIL         | FY01 PROPOSED |           | FY01 APPROVED |           | FY01 ADOPTED |           |
|-------------|-----------|-------------|-----------|--------------|-----------|--------------|-----------|-------------------------|---------------|-----------|---------------|-----------|--------------|-----------|
| FTE         | BASE AMT  | FTE         | BASE AMT  | FTE          | BASE AMT  | FTE          | BASE AMT  |                         | FTE           | BASE AMT  | FTE           | BASE AMT  | FTE          | BASE AMT  |
| 0.34        | 10,972    | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | CLERICAL UNIT SUPERVIS  | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 2.00        | 88,322    | 2.02        | 87,557    | 2.00         | 87,870    | 2.67         | 114,828   | D A INVESTIGATOR        | 3.00          | 130,494   | 3.00          | 130,494   | 3.00         | 130,494   |
| 1.00        | 51,280    | 1.01        | 50,823    | 1.00         | 50,825    | 1.00         | 50,825    | D A INVESTIGATOR/CHIEF  | 1.00          | 52,191    | 1.00          | 52,191    | 1.00         | 52,191    |
| 2.06        | 98,552    | 3.08        | 148,722   | 0.00         | 0         | 0.00         | 0         | DEPUTY DISTRICT ATTOR   | 2.00          | 92,691    | 2.00          | 92,691    | 2.00         | 92,691    |
| 9.06        | 483,499   | 9.24        | 514,200   | 12.00        | 689,374   | 12.00        | 689,374   | DEPUTY DISTRICT ATTOR   | 12.00         | 621,161   | 12.00         | 621,161   | 13.00        | 664,651   |
| 12.06       | 838,629   | 13.02       | 941,725   | 16.00        | 1,176,477 | 16.00        | 1,176,477 | DEPUTY DISTRICT ATTOR   | 15.00         | 1,024,616 | 15.00         | 1,024,616 | 15.00        | 1,024,616 |
| 9.40        | 776,504   | 9.09        | 788,051   | 9.00         | 806,025   | 9.00         | 806,025   | DEPUTY DISTRICT ATTOR   | 9.00          | 751,843   | 9.00          | 751,843   | 9.00         | 751,843   |
| 1.00        | 89,534    | 1.01        | 88,736    | 1.00         | 85,947    | 1.00         | 85,947    | DEPUTY DISTRICT ATTOR   | 1.00          | 87,000    | 1.00          | 87,000    | 1.00         | 87,000    |
| 9.15        | 289,088   | 10.67       | 336,196   | 9.00         | 295,660   | 9.75         | 320,121   | LEGAL ASSISTANT         | 14.00         | 465,523   | 14.00         | 465,523   | 14.00        | 465,523   |
| 0.84        | 17,745    | 0.98        | 22,332    | 2.00         | 46,145    | 2.00         | 46,145    | LEGAL INTERN            | 0.50          | 11,118    | 0.50          | 11,118    | 0.50         | 11,118    |
| 8.44        | 208,774   | 11.01       | 264,026   | 16.50        | 398,587   | 15.50        | 371,485   | OFFICE ASSISTANT 2      | 8.00          | 198,102   | 8.00          | 198,102   | 8.00         | 198,102   |
| 9.34        | 277,747   | 7.93        | 235,959   | 9.00         | 271,269   | 10.00        | 298,371   | OFFICE ASSISTANT/SENIOR | 11.00         | 336,032   | 11.00         | 336,032   | 11.00        | 336,032   |
| 0.00        | 0         | 0.17        | 7,548     | 0.00         | 0         | 0.00         | 0         | OPERATIONS ADMINISTRA   | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 1.00        | 44,297    | 0.59        | 25,790    | 1.00         | 38,762    | 1.00         | 38,762    | OPERATIONS SUPERVISOR   | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.00        | 0         | 0.00        | 0         | 0.00         | -51,657   | 0.00         | -124,676  | Salary Savings          | 0.00          | -108,000  | 0.00          | -108,000  | 0.00         | -108,000  |
| 65.69       | 3,274,943 | 69.82       | 3,511,665 | 78.50        | 3,895,284 | 79.92        | 3,873,684 | TOTAL BUDGET            | 76.50         | 3,662,771 | 76.50         | 3,662,771 | 77.50        | 3,706,261 |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: FELONY COURT

## FUND 156: Federal/State Program Fund

| FY98 ACTUAL    | FY99 ACTUAL    | FY00 ADOPTED   | FY00 REVISED   | EXPENDITURE DETAIL                    |                         | FY01 PROPOSED  | FY01 APPROVED  | FY01 ADOPTED   |
|----------------|----------------|----------------|----------------|---------------------------------------|-------------------------|----------------|----------------|----------------|
| 299,662        | 214,775        | 89,541         | 215,316        | 5100                                  | Permanent               | 254,589        | 254,589        | 254,589        |
| 22             | 259            | 0              | 0              | 5300                                  | Overtime                | 0              | 0              | 0              |
| 0              | 97             | 472            | 472            | 5400                                  | Premium                 | 0              | 0              | 0              |
| 53,162         | 40,632         | 21,914         | 53,623         | 5500                                  | Salary-Related Expenses | 56,692         | 56,692         | 56,692         |
| 32,566         | 20,700         | 8,769          | 24,654         | 5550                                  | Insurance Benefits      | 38,186         | 38,186         | 38,186         |
| <b>385,412</b> | <b>276,463</b> | <b>120,696</b> | <b>294,065</b> | <b>TOTAL Personal Services</b>        |                         | <b>349,467</b> | <b>349,467</b> | <b>349,467</b> |
| 19             | 16             | 0              | 5,757          | 6230                                  | Supplies                | 2,250          | 2,250          | 2,250          |
| 666            | 0              | 0              | 0              | 6310                                  | Education & Training    | 0              | 0              | 0              |
| 0              | 34             | 0              | 0              | 6330                                  | Local Travel/Mileage    | 0              | 0              | 0              |
| 366            | 0              | 0              | 0              | 6620                                  | Dues And Subscriptions  | 0              | 0              | 0              |
| 31,623         | 18,421         | 9,255          | 24,370         | 7100                                  | Indirect Costs          | 18,887         | 18,887         | 18,887         |
| 0              | 0              | 0              | 1,128          | 7150                                  | Telephone               | 0              | 0              | 0              |
| 4,922          | 1,754          | 0              | 12,000         | 7300                                  | Motor Pool              | 12,000         | 12,000         | 12,000         |
| <b>37,596</b>  | <b>20,225</b>  | <b>9,255</b>   | <b>43,255</b>  | <b>TOTAL Materials &amp; Supplies</b> |                         | <b>33,137</b>  | <b>33,137</b>  | <b>33,137</b>  |
| <b>423,008</b> | <b>296,688</b> | <b>129,951</b> | <b>337,320</b> | <b>TOTAL BUDGET</b>                   |                         | <b>382,604</b> | <b>382,604</b> | <b>382,604</b> |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: FELONY COURT

## FUND 156: Federal/State Program Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL         | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|-------------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                         | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 1.00        | 38,876   | 0.32        | 12,728   | 0.00         | 0        | 0.00         | 0        | D A INVESTIGATOR        | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 1.91        | 98,830   | 2.00        | 109,565  | 1.26         | 69,762   | 1.76         | 99,579   | DEPUTY DISTRICT ATTOR   | 3.00          | 160,922  | 3.00          | 160,922  | 3.00         | 160,922  |
| 1.00        | 66,410   | 1.74        | 119,013  | 0.00         | 0        | 1.00         | 69,173   | DEPUTY DISTRICT ATTOR   | 1.00          | 61,632   | 1.00          | 61,632   | 1.00         | 61,632   |
| 3.31        | 95,545   | 1.45        | 47,355   | 0.57         | 19,779   | 1.23         | 46,564   | LEGAL ASSISTANT         | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 0.00        | 0        | 0.00        | 0        | 0.00         | 0        | 0.00         | 0        | OFFICE ASSISTANT/SENIOR | 1.00          | 32,035   | 1.00          | 32,035   | 1.00         | 32,035   |
| 7.22        | 299,661  | 5.52        | 288,661  | 1.83         | 89,541   | 3.99         | 215,316  | TOTAL BUDGET            | 5.00          | 254,589  | 5.00          | 254,589  | 5.00         | 254,589  |

| FY98 ACTUAL    | FY99 ACTUAL    | FY00 ADOPTED   | FY00 REVISED   | EXPENDITURE DETAIL                    | FY01 PROPOSED  | FY01 APPROVED  | FY01 ADOPTED   |
|----------------|----------------|----------------|----------------|---------------------------------------|----------------|----------------|----------------|
| 158,411        | 230,130        | 299,109        | 299,109        | 5100 Permanent                        | 288,700        | 288,700        | 288,700        |
| 0              | 28             | 0              | 0              | 5300 Overtime                         | 0              | 0              | 0              |
| 28,174         | 45,113         | 65,799         | 65,799         | 5500 Salary-Related Expenses          | 64,287         | 64,287         | 64,287         |
| 13,660         | 26,531         | 34,741         | 34,741         | 5550 Insurance Benefits               | 52,708         | 52,708         | 52,708         |
| <b>200,245</b> | <b>301,802</b> | <b>399,649</b> | <b>399,649</b> | <b>TOTAL Personal Services</b>        | <b>405,695</b> | <b>405,695</b> | <b>405,695</b> |
| 0              | 0              | 200,000        | 200,000        | 6060 Pass-Through Payments            | 200,000        | 200,000        | 200,000        |
| 6,807          | 7,162          | 305,300        | 305,300        | 6110 Professional Svcs                | 273,801        | 273,801        | 273,801        |
| <b>6,807</b>   | <b>7,162</b>   | <b>505,300</b> | <b>505,300</b> | <b>TOTAL Contractual Services</b>     | <b>473,801</b> | <b>473,801</b> | <b>473,801</b> |
| 0              | 12             | 0              | 0              | 6120 Printing                         | 0              | 0              | 0              |
| 78             | 24             | 0              | 0              | 6200 Postage                          | 0              | 0              | 0              |
| 2              | 1,559          | 0              | 0              | 6230 Supplies                         | 0              | 0              | 0              |
| 612            | 294            | 0              | 0              | 6310 Education & Training             | 0              | 0              | 0              |
| 0              | 36             | 0              | 0              | 6330 Local Travel/Mileage             | 0              | 0              | 0              |
| 29,927         | 0              | 0              | 0              | 6580 Claims Paid                      | 0              | 0              | 0              |
| 0              | 32             | 0              | 0              | 6610 Awards And Premiums              | 0              | 0              | 0              |
| 945            | 229            | 0              | 0              | 6620 Dues And Subscriptions           | 0              | 0              | 0              |
| 23,934         | 20,603         | 53,867         | 53,867         | 7100 Indirect Costs                   | 56,191         | 56,191         | 56,191         |
| 0              | 0              | 0              | 0              | 7150 Telephone                        | 734            | 734            | 734            |
| 36             | 70             | 0              | 0              | 7300 Motor Pool                       | 0              | 0              | 0              |
| 1,163          | 0              | 0              | 0              | 7400 Building Management              | 0              | 0              | 0              |
| 56,392         | 0              | 0              | 0              | 7500 Other Internal                   | 0              | 0              | 0              |
| <b>113,089</b> | <b>22,859</b>  | <b>53,867</b>  | <b>53,867</b>  | <b>TOTAL Materials &amp; Supplies</b> | <b>56,925</b>  | <b>56,925</b>  | <b>56,925</b>  |
| 33,534         | 0              | 15,000         | 15,000         | 8400 Equipment                        | 15,000         | 15,000         | 15,000         |
| <b>33,534</b>  | <b>0</b>       | <b>15,000</b>  | <b>15,000</b>  | <b>TOTAL Capital Outlay</b>           | <b>15,000</b>  | <b>15,000</b>  | <b>15,000</b>  |
| <b>353,675</b> | <b>331,823</b> | <b>973,816</b> | <b>973,816</b> | <b>TOTAL BUDGET</b>                   | <b>951,421</b> | <b>951,421</b> | <b>951,421</b> |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: FELONY COURT

## UND 180: Justice Services Special Ops Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL         | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|-------------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                         | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 1.57        | 83,690   | 2.52        | 137,668  | 2.75         | 159,959  | 2.75         | 159,959  | DEPUTY DISTRICT ATTOR   | 2.75          | 152,038  | 2.75          | 152,038  | 2.75         | 152,038  |
| 0.00        | 0        | 0.04        | 1,643    | 0.00         | 0        | 0.00         | 0        | INFO SYSTEMS ANALYST 2  | 1.00          | 42,247   | 1.00          | 42,247   | 1.00         | 42,247   |
| 0.00        | 0        | 0.00        | 0        | 1.00         | 42,993   | 1.00         | 42,993   | INFO SYSTEMS ANALYST 3  | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 1.30        | 43,154   | 1.70        | 53,633   | 1.00         | 33,779   | 1.00         | 33,779   | LEGAL ASSISTANT         | 2.00          | 65,896   | 2.00          | 65,896   | 2.00         | 65,896   |
| 0.00        | 0        | 0.00        | 0        | 1.00         | 33,961   | 1.00         | 33,961   | LEGAL ASSISTANT/SENIOR  | 0.00          | 0        | 0.00          | 0        | 0.00         | 0        |
| 1.12        | 31,567   | 1.34        | 37,186   | 1.00         | 28,417   | 1.00         | 28,417   | OFFICE ASSISTANT/SENIOR | 1.00          | 28,519   | 1.00          | 28,519   | 1.00         | 28,519   |
| 3.99        | 158,411  | 5.60        | 230,130  | 6.75         | 299,109  | 6.75         | 299,109  | TOTAL BUDGET            | 6.75          | 288,700  | 6.75          | 288,700  | 6.75         | 288,700  |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: MISDEMEANOR COURT

## FUND 100: General Fund

| FY98 ACTUAL      | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|------------------|------------------|------------------|------------------|---------------------------------------|------------------|------------------|------------------|
| 1,494,851        | 1,360,876        | 1,634,157        | 1,634,157        | 5100 Permanent                        | 1,378,513        | 1,378,513        | 1,369,379        |
| 26,691           | 46,446           | 0                | 0                | 5200 Temporary                        | 0                | 0                | 0                |
| 804              | 397              | 0                | 0                | 5300 Overtime                         | 0                | 0                | 0                |
| 5,190            | 0                | 3,247            | 3,247            | 5400 Premium                          | 0                | 0                | 0                |
| 247,964          | 236,814          | 366,108          | 366,108          | 5500 Salary-Related Expenses          | 305,935          | 305,935          | 303,902          |
| 154,524          | 154,072          | 194,028          | 194,028          | 5550 Insurance Benefits               | 290,716          | 290,716          | 288,704          |
| <b>1,930,024</b> | <b>1,798,605</b> | <b>2,197,540</b> | <b>2,197,540</b> | <b>TOTAL Personal Services</b>        | <b>1,975,164</b> | <b>1,975,164</b> | <b>1,961,985</b> |
| 27,082           | 34,720           | 37,900           | 37,900           | 6110 Professional Svcs                | 37,900           | 37,900           | 37,900           |
| <b>27,082</b>    | <b>34,720</b>    | <b>37,900</b>    | <b>37,900</b>    | <b>TOTAL Contractual Services</b>     | <b>37,900</b>    | <b>37,900</b>    | <b>37,900</b>    |
| 8,921            | 7,553            | 8,650            | 8,650            | 6120 Printing                         | 8,650            | 8,650            | 8,650            |
| 607              | 960              | 500              | 500              | 6140 Communications                   | 500              | 500              | 500              |
| 1,039            | 517              | 1,000            | 1,000            | 6180 Repairs And Maintenance          | 1,000            | 1,000            | 1,000            |
| 0                | 64               | 255              | 255              | 6190 Maintenance Contracts            | 255              | 255              | 255              |
| 0                | 43               | 0                | 0                | 6200 Postage                          | 0                | 0                | 0                |
| 1,923            | 10,326           | 8,550            | 8,550            | 6230 Supplies                         | 8,550            | 8,550            | 8,550            |
| 0                | 36               | 0                | 0                | 6270 Food                             | 0                | 0                | 0                |
| 1,122            | 4,511            | 0                | 0                | 6310 Education & Training             | 0                | 0                | 0                |
| 261              | 308              | 300              | 300              | 6330 Local Travel/Mileage             | 300              | 300              | 300              |
| 0                | 770              | 0                | 0                | 6610 Awards And Premiums              | 0                | 0                | 0                |
| 1,148            | 38               | 0                | 0                | 6620 Dues And Subscriptions           | 0                | 0                | 0                |
| 1,417            | 485              | 17,503           | 17,503           | 7150 Telephone                        | 18,399           | 18,399           | 18,399           |
| 4,296            | 8,049            | 4,196            | 4,196            | 7300 Motor Pool                       | 9,491            | 9,491            | 9,491            |
| 79,038           | 105,886          | 99,338           | 99,338           | 7400 Building Management              | 113,908          | 113,908          | 113,908          |
| <b>99,772</b>    | <b>139,546</b>   | <b>140,292</b>   | <b>140,292</b>   | <b>TOTAL Materials &amp; Supplies</b> | <b>161,053</b>   | <b>161,053</b>   | <b>161,053</b>   |
| 562              | 0                | 0                | 0                | 8400 Equipment                        | 0                | 0                | 0                |
| <b>562</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>TOTAL Capital Outlay</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>2,057,440</b> | <b>1,972,871</b> | <b>2,375,732</b> | <b>2,375,732</b> | <b>TOTAL BUDGET</b>                   | <b>2,174,117</b> | <b>2,174,117</b> | <b>2,160,938</b> |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: MISDEMEANOR COURT

## FUND 100: General Fund

| FY98 ACTUAL |           | FY99 ACTUAL |           | FY00 ADOPTED |           | FY00 REVISED |           | POSITION DETAIL         | FY01 PROPOSED |           | FY01 APPROVED |           | FY01 ADOPTED |           |
|-------------|-----------|-------------|-----------|--------------|-----------|--------------|-----------|-------------------------|---------------|-----------|---------------|-----------|--------------|-----------|
| FTE         | BASE AMT  | FTE         | BASE AMT  | FTE          | BASE AMT  | FTE          | BASE AMT  |                         | FTE           | BASE AMT  | FTE           | BASE AMT  | FTE          | BASE AMT  |
| 11.27       | 502,630   | 10.13       | 455,195   | 11.00        | 567,048   | 11.00        | 567,048   | DEPUTY DISTRICT ATTOR   | 11.20         | 515,054   | 11.20         | 515,054   | 11.00        | 505,920   |
| 3.16        | 162,594   | 3.04        | 167,667   | 5.00         | 285,111   | 5.00         | 285,111   | DEPUTY DISTRICT ATTOR   | 2.00          | 112,254   | 2.00          | 112,254   | 2.00         | 112,254   |
| 3.81        | 260,591   | 3.66        | 257,947   | 4.00         | 289,875   | 4.00         | 289,875   | DEPUTY DISTRICT ATTOR   | 4.00          | 259,522   | 4.00          | 259,522   | 4.00         | 259,522   |
| 1.00        | 83,061    | 1.01        | 87,874    | 1.00         | 89,573    | 1.00         | 89,573    | DEPUTY DISTRICT ATTOR   | 1.00          | 83,868    | 1.00          | 83,868    | 1.00         | 83,868    |
| 1.00        | 89,534    | 1.00        | 87,870    | 1.00         | 85,947    | 1.00         | 85,947    | DEPUTY DISTRICT ATTOR   | 1.00          | 87,000    | 1.00          | 87,000    | 1.00         | 87,000    |
| 2.36        | 78,924    | 0.00        | 0         | 2.00         | 62,456    | 2.00         | 62,456    | LEGAL ASSISTANT         | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.68        | 25,333    | 1.01        | 37,164    | 1.00         | 37,179    | 1.00         | 37,179    | LEGAL ASSISTANT/SENIOR  | 1.00          | 37,749    | 1.00          | 37,749    | 1.00         | 37,749    |
| 0.00        | 0         | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | LEGAL INTERN            | 1.50          | 33,354    | 1.50          | 33,354    | 1.50         | 33,354    |
| 11.53       | 264,625   | 9.52        | 218,128   | 8.00         | 189,073   | 8.00         | 189,073   | OFFICE ASSISTANT 2      | 11.50         | 269,050   | 11.50         | 269,050   | 11.50        | 269,050   |
| 0.86        | 23,995    | 1.11        | 30,442    | 1.00         | 27,895    | 1.00         | 27,895    | OFFICE ASSISTANT/SENIOR | 1.00          | 28,662    | 1.00          | 28,662    | 1.00         | 28,662    |
| 0.00        | 0         | 0.01        | 521       | 0.00         | 0         | 0.00         | 0         | PROGRAM DEVELOPMENT     | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.00        | 0         | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | Salary Savings          | 0.00          | -48,000   | 0.00          | -48,000   | 0.00         | -48,000   |
| 35.67       | 1,491,287 | 30.49       | 1,342,808 | 34.00        | 1,634,157 | 34.00        | 1,634,157 | TOTAL BUDGET            | 34.20         | 1,378,513 | 34.20         | 1,378,513 | 34.00        | 1,369,379 |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: MISDEMEANOR COURT

## FUND 156: Federal/State Program Fund

| FY98 ACTUAL    | FY99 ACTUAL    | FY00 ADOPTED   | FY00 REVISED   | EXPENDITURE DETAIL                    | FY01 PROPOSED  | FY01 APPROVED  | FY01 ADOPTED   |
|----------------|----------------|----------------|----------------|---------------------------------------|----------------|----------------|----------------|
| 59,414         | 103,634        | 97,008         | 97,008         | 5100 Permanent                        | 113,376        | 113,376        | 113,376        |
| 96,314         | 27,109         | 0              | 0              | 5200 Temporary                        | 0              | 0              | 0              |
| 130            | 0              | 1,356          | 1,356          | 5400 Premium                          | 0              | 0              | 0              |
| 17,351         | 23,548         | 25,206         | 25,206         | 5500 Salary-Related Expenses          | 25,246         | 25,246         | 25,246         |
| 7,750          | 12,750         | 12,802         | 12,802         | 5550 Insurance Benefits               | 20,810         | 20,810         | 20,810         |
| <b>180,959</b> | <b>167,041</b> | <b>136,372</b> | <b>136,372</b> | <b>TOTAL Personal Services</b>        | <b>159,432</b> | <b>159,432</b> | <b>159,432</b> |
| 0              | 0              | 0              | 129,734        | 6060 Pass-Through Payments            | 22,885         | 22,885         | 22,885         |
| 30,622         | 35,133         | 90,594         | 90,594         | 6110 Professional Svcs                | 137,743        | 137,743        | 137,743        |
| <b>30,622</b>  | <b>35,133</b>  | <b>90,594</b>  | <b>220,328</b> | <b>TOTAL Contractual Services</b>     | <b>160,628</b> | <b>160,628</b> | <b>160,628</b> |
| 95             | 167            | 1,814          | 1,814          | 6120 Printing                         | 500            | 500            | 500            |
| 594            | 193            | 4,414          | 4,414          | 6140 Communications                   | 0              | 0              | 0              |
| 276            | 0              | 0              | 0              | 6170 Rentals                          | 0              | 0              | 0              |
| 414            | 0              | 0              | 18,249         | 6180 Repairs And Maintenance          | 0              | 0              | 0              |
| 0              | 74             | 0              | 0              | 6200 Postage                          | 0              | 0              | 0              |
| 4,769          | 1,455          | 0              | 3,992          | 6230 Supplies                         | 258            | 258            | 258            |
| 3,492          | 1,048          | 0              | 4,000          | 6310 Education & Training             | 1,000          | 1,000          | 1,000          |
| 59             | 129            | 2,060          | 2,717          | 6330 Local Travel/Mileage             | 0              | 0              | 0              |
| 25             | 0              | 0              | 0              | 6620 Dues And Subscriptions           | 0              | 0              | 0              |
| 19,564         | 14,876         | 15,648         | 19,759         | 7100 Indirect Costs                   | 16,939         | 16,939         | 16,939         |
| 896            | 1,391          | 1,529          | 5,127          | 7150 Telephone                        | 477            | 477            | 477            |
| 0              | 0              | 0              | 0              | 7200 Data Processing                  | 900            | 900            | 900            |
| 3,117          | 2,281          | 0              | 10,000         | 7300 Motor Pool                       | 2,560          | 2,560          | 2,560          |
| 15,245         | 6,650          | 0              | 0              | 7400 Building Management              | 0              | 0              | 0              |
| 1,564          | 9,158          | 0              | 0              | 7500 Other Internal                   | 0              | 0              | 0              |
| <b>50,110</b>  | <b>37,422</b>  | <b>25,465</b>  | <b>70,072</b>  | <b>TOTAL Materials &amp; Supplies</b> | <b>22,634</b>  | <b>22,634</b>  | <b>22,634</b>  |
| <b>261,691</b> | <b>239,596</b> | <b>252,431</b> | <b>426,772</b> | <b>TOTAL BUDGET</b>                   | <b>342,694</b> | <b>342,694</b> | <b>342,694</b> |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: MISDEMEANOR COURT

## FUND 156: Federal/State Program Fund

| FY98 ACTUAL |          | FY99 ACTUAL |          | FY00 ADOPTED |          | FY00 REVISED |          | POSITION DETAIL        | FY01 PROPOSED |          | FY01 APPROVED |          | FY01 ADOPTED |          |
|-------------|----------|-------------|----------|--------------|----------|--------------|----------|------------------------|---------------|----------|---------------|----------|--------------|----------|
| FTE         | BASE AMT | FTE         | BASE AMT | FTE          | BASE AMT | FTE          | BASE AMT |                        | FTE           | BASE AMT | FTE           | BASE AMT | FTE          | BASE AMT |
| 0.33        | 12,894   | 0.94        | 34,633   | 1.00         | 37,179   | 1.00         | 37,179   | LEGAL ASSISTANT/SENIOR | 1.00          | 37,749   | 1.00          | 37,749   | 1.00         | 37,749   |
| 0.00        | 0        | 1.12        | 25,096   | 1.00         | 23,198   | 1.00         | 23,198   | OFFICE ASSISTANT 2     | 1.00          | 25,627   | 1.00          | 25,627   | 1.00         | 25,627   |
| 1.31        | 46,520   | 1.17        | 43,905   | 1.00         | 36,631   | 1.00         | 36,631   | STAFF ASSISTANT        | 1.00          | 50,000   | 1.00          | 50,000   | 1.00         | 50,000   |
| 1.64        | 59,414   | 3.23        | 103,634  | 3.00         | 97,008   | 3.00         | 97,008   | TOTAL BUDGET           | 3.00          | 113,376  | 3.00          | 113,376  | 3.00         | 113,376  |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: FAMILY JUSTICE

## FUND 100: General Fund

| FY98 ACTUAL      | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    |                             | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|------------------|------------------|------------------|------------------|---------------------------------------|-----------------------------|------------------|------------------|------------------|
| 1,485,124        | 1,586,776        | 1,648,138        | 1,648,138        | 5100                                  | Permanent                   | 1,677,720        | 1,677,720        | 1,677,720        |
| 5,250            | 22,482           | 0                | 0                | 5200                                  | Temporary                   | 22,624           | 22,624           | 22,624           |
| 349              | 450              | 0                | 0                | 5300                                  | Overtime                    | 0                | 0                | 0                |
| 5,049            | 5,545            | 3,419            | 3,419            | 5400                                  | Premium                     | 3,362            | 3,362            | 3,362            |
| 257,814          | 308,699          | 355,935          | 355,935          | 5500                                  | Salary-Related Expenses     | 367,684          | 367,684          | 367,684          |
| 152,862          | 180,294          | 206,320          | 206,320          | 5550                                  | Insurance Benefits          | 316,334          | 316,334          | 316,334          |
| <b>1,906,448</b> | <b>2,104,246</b> | <b>2,213,812</b> | <b>2,213,812</b> | <b>TOTAL Personal Services</b>        |                             | <b>2,387,724</b> | <b>2,387,724</b> | <b>2,387,724</b> |
| 55,497           | 59,925           | 49,250           | 49,250           | 6110                                  | Professional Svcs           | 99,250           | 99,250           | 99,250           |
| <b>55,497</b>    | <b>59,925</b>    | <b>49,250</b>    | <b>49,250</b>    | <b>TOTAL Contractual Services</b>     |                             | <b>99,250</b>    | <b>99,250</b>    | <b>99,250</b>    |
| 10,926           | 22,059           | 17,004           | 17,004           | 6120                                  | Printing                    | 16,004           | 16,004           | 16,004           |
| 0                | 612              | 0                | 0                | 6140                                  | Communications              | 0                | 0                | 0                |
| 52               | 0                | 0                | 0                | 6170                                  | Rentals                     | 0                | 0                | 0                |
| 2,145            | 752              | 0                | 0                | 6180                                  | Repairs And Maintenance     | 0                | 0                | 0                |
| 0                | 0                | 810              | 810              | 6190                                  | Maintenance Contracts       | 810              | 810              | 810              |
| 63               | 94               | 150              | 150              | 6200                                  | Postage                     | 150              | 150              | 150              |
| 19,617           | 16,217           | 20,565           | 20,565           | 6230                                  | Supplies                    | 20,565           | 20,565           | 20,565           |
| 2,171            | 5,413            | 4,300            | 4,300            | 6310                                  | Education & Training        | 4,300            | 4,300            | 4,300            |
| 0                | 52               | 0                | 0                | 6320                                  | Mtng Conference/Conventions | 0                | 0                | 0                |
| 1,573            | 1,764            | 1,350            | 1,350            | 6330                                  | Local Travel/Mileage        | 1,350            | 1,350            | 1,350            |
| 343              | 380              | 0                | 0                | 6620                                  | Dues And Subscriptions      | 0                | 0                | 0                |
| 12,330           | 12,210           | 33,649           | 33,649           | 7150                                  | Telephone                   | 42,373           | 42,373           | 42,373           |
| 16,074           | 14,606           | 16,389           | 16,389           | 7300                                  | Motor Pool                  | 16,528           | 16,528           | 16,528           |
| 173,006          | 185,876          | 208,399          | 208,399          | 7400                                  | Building Management         | 274,150          | 274,150          | 242,150          |
| 134              | 137              | 0                | 0                | 7500                                  | Other Internal              | 0                | 0                | 0                |
| 13,202           | 14,747           | 15,341           | 15,341           | 7560                                  | Distribution/Postage        | 24,055           | 24,055           | 24,055           |
| <b>251,636</b>   | <b>274,919</b>   | <b>317,957</b>   | <b>317,957</b>   | <b>TOTAL Materials &amp; Supplies</b> |                             | <b>400,285</b>   | <b>400,285</b>   | <b>368,285</b>   |
| 1,014            | 0                | 2,300            | 2,300            | 8400                                  | Equipment                   | 2,300            | 2,300            | 2,300            |
| <b>1,014</b>     | <b>0</b>         | <b>2,300</b>     | <b>2,300</b>     | <b>TOTAL Capital Outlay</b>           |                             | <b>2,300</b>     | <b>2,300</b>     | <b>2,300</b>     |
| <b>2,214,595</b> | <b>2,439,090</b> | <b>2,583,319</b> | <b>2,583,319</b> | <b>TOTAL BUDGET</b>                   |                             | <b>2,889,559</b> | <b>2,889,559</b> | <b>2,857,559</b> |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: FAMILY JUSTICE

## FUND 100: General Fund

| FY98 ACTUAL |           | FY99 ACTUAL |           | FY00 ADOPTED |           | FY00 REVISED |           | POSITION DETAIL         | FY01 PROPOSED |           | FY01 APPROVED |           | FY01 ADOPTED |           |
|-------------|-----------|-------------|-----------|--------------|-----------|--------------|-----------|-------------------------|---------------|-----------|---------------|-----------|--------------|-----------|
| FTE         | BASE AMT  | FTE         | BASE AMT  | FTE          | BASE AMT  | FTE          | BASE AMT  |                         | FTE           | BASE AMT  | FTE           | BASE AMT  | FTE          | BASE AMT  |
| 0.50        | 22,081    | 0.50        | 21,707    | 0.50         | 21,968    | 0.50         | 21,968    | D A INVESTIGATOR        | 0.50          | 22,303    | 0.50          | 22,303    | 0.50         | 22,303    |
| 2.42        | 116,073   | 2.88        | 135,634   | 3.00         | 153,661   | 3.00         | 153,661   | DEPUTY DISTRICT ATTOR   | 1.00          | 48,873    | 1.00          | 48,873    | 1.00         | 48,873    |
| 5.42        | 295,355   | 5.05        | 288,368   | 4.00         | 246,009   | 4.00         | 246,009   | DEPUTY DISTRICT ATTOR   | 6.00          | 330,363   | 6.00          | 330,363   | 6.00         | 330,363   |
| 3.84        | 275,077   | 3.95        | 288,419   | 5.00         | 366,170   | 5.00         | 366,170   | DEPUTY DISTRICT ATTOR   | 5.00          | 355,731   | 5.00          | 355,731   | 5.00         | 355,731   |
| 2.90        | 226,442   | 3.03        | 250,656   | 2.90         | 253,513   | 2.90         | 253,513   | DEPUTY DISTRICT ATTOR   | 2.90          | 241,793   | 2.90          | 241,793   | 2.90         | 241,793   |
| 1.00        | 89,534    | 1.00        | 87,870    | 1.00         | 85,947    | 1.00         | 85,947    | DEPUTY DISTRICT ATTOR   | 1.00          | 87,000    | 1.00          | 87,000    | 1.00         | 87,000    |
| 2.98        | 99,340    | 3.70        | 121,271   | 4.00         | 130,840   | 4.00         | 130,840   | LEGAL ASSISTANT         | 3.00          | 102,215   | 3.00          | 102,215   | 3.00         | 102,215   |
| 0.00        | 0         | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | LEGAL ASSISTANT/SENIOR  | 1.00          | 37,749    | 1.00          | 37,749    | 1.00         | 37,749    |
| 0.00        | 0         | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | LEGAL INTERN            | 1.00          | 22,235    | 1.00          | 22,235    | 1.00         | 22,235    |
| 7.29        | 174,762   | 7.60        | 179,060   | 7.00         | 171,300   | 7.00         | 171,300   | OFFICE ASSISTANT 2      | 8.00          | 196,340   | 8.00          | 196,340   | 8.00         | 196,340   |
| 0.39        | 10,677    | 1.32        | 35,703    | 1.00         | 28,042    | 1.00         | 28,042    | OFFICE ASSISTANT/SENIOR | 1.00          | 29,832    | 1.00          | 29,832    | 1.00         | 29,832    |
| 0.00        | 0         | 0.30        | 11,288    | 0.00         | 0         | 0.00         | 0         | OPERATIONS SUPERVISOR   | 1.00          | 39,803    | 1.00          | 39,803    | 1.00         | 39,803    |
| 0.00        | 0         | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | Salary Savings          | 0.00          | -24,000   | 0.00          | -24,000   | 0.00         | -24,000   |
| 4.25        | 175,783   | 4.14        | 166,800   | 4.60         | 190,688   | 4.60         | 190,688   | VICTIM ADVOCATE         | 4.50          | 187,483   | 4.50          | 187,483   | 4.50         | 187,483   |
| 30.99       | 1,485,124 | 33.47       | 1,586,776 | 33.00        | 1,648,138 | 33.00        | 1,648,138 | TOTAL BUDGET            | 35.90         | 1,677,720 | 35.90         | 1,677,720 | 35.90        | 1,677,720 |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: FAMILY JUSTICE

## FUND 156: Federal/State Program Fund

| FY98 ACTUAL      | FY99 ACTUAL      | FY00 ADOPTED     | FY00 REVISED     | EXPENDITURE DETAIL                    |                         | FY01 PROPOSED    | FY01 APPROVED    | FY01 ADOPTED     |
|------------------|------------------|------------------|------------------|---------------------------------------|-------------------------|------------------|------------------|------------------|
| 1,232,550        | 1,457,216        | 1,698,885        | 1,864,623        | 5100                                  | Permanent               | 1,848,633        | 1,848,633        | 1,848,633        |
| 17,733           | 4,724            | 0                | 0                | 5200                                  | Temporary               | 0                | 0                | 0                |
| 582              | 1,865            | 0                | 0                | 5300                                  | Overtime                | 2,000            | 2,000            | 2,000            |
| 4,659            | 3,667            | 18,314           | 18,314           | 5400                                  | Premium                 | 1,800            | 1,800            | 1,800            |
| 210,664          | 285,347          | 404,287          | 446,069          | 5500                                  | Salary-Related Expenses | 396,024          | 396,024          | 396,024          |
| 157,551          | 205,947          | 254,266          | 285,305          | 5550                                  | Insurance Benefits      | 394,399          | 394,399          | 394,399          |
| <b>1,623,739</b> | <b>1,958,766</b> | <b>2,375,752</b> | <b>2,614,311</b> | <b>TOTAL Personal Services</b>        |                         | <b>2,642,856</b> | <b>2,642,856</b> | <b>2,642,856</b> |
| 475,193          | 387,005          | 348,827          | 348,827          | 6060                                  | Pass-Through Payments   | 348,827          | 348,827          | 348,827          |
| 42,378           | 115,380          | 351,318          | 351,318          | 6110                                  | Professional Svcs       | 350,268          | 350,268          | 350,268          |
| <b>517,571</b>   | <b>502,385</b>   | <b>700,145</b>   | <b>700,145</b>   | <b>TOTAL Contractual Services</b>     |                         | <b>699,095</b>   | <b>699,095</b>   | <b>699,095</b>   |
| 5,132            | 6,091            | 5,332            | 5,332            | 6120                                  | Printing                | 5,332            | 5,332            | 5,332            |
| 1,784            | 2,084            | 1,837            | 1,837            | 6140                                  | Communications          | 1,837            | 1,837            | 1,837            |
| 0                | 1,010            | 0                | 0                | 6170                                  | Rentals                 | 0                | 0                | 0                |
| 3,421            | 3,462            | 3,850            | 3,850            | 6180                                  | Repairs And Maintenance | 1,250            | 1,250            | 1,250            |
| 606              | 0                | 7,647            | 7,647            | 6190                                  | Maintenance Contracts   | 7,567            | 7,567            | 7,567            |
| 139              | 173              | 600              | 600              | 6200                                  | Postage                 | 600              | 600              | 600              |
| 28,276           | 25,564           | 69,271           | 69,271           | 6230                                  | Supplies                | 43,285           | 43,285           | 43,285           |
| 14,911           | 18,461           | 53,275           | 57,025           | 6310                                  | Education & Training    | 50,100           | 50,100           | 50,100           |
| 914              | 1,784            | 1,500            | 1,500            | 6330                                  | Local Travel/Mileage    | 2,575            | 2,575            | 2,575            |
| 5,579            | 2,484            | 6,802            | 6,802            | 6620                                  | Dues And Subscriptions  | 4,800            | 4,800            | 4,800            |
| 159,447          | 162,318          | 252,451          | 271,381          | 7100                                  | Indirect Costs          | 177,834          | 177,834          | 177,834          |
| 41,604           | 44,122           | 58,880           | 58,880           | 7150                                  | Telephone               | 51,716           | 51,716           | 51,716           |
| 0                | 11,316           | 22,680           | 22,680           | 7200                                  | Data Processing         | 23,595           | 23,595           | 23,595           |
| 0                | 19,953           | 31,200           | 31,200           | 7250                                  | Flat Fee                | 31,200           | 31,200           | 31,200           |
| 1,184            | 5,689            | 5,793            | 5,793            | 7300                                  | Motor Pool              | 6,198            | 6,198            | 6,198            |
| 140,149          | 171,881          | 178,412          | 178,412          | 7400                                  | Building Management     | 196,100          | 196,100          | 196,100          |
| 17               | 0                | 0                | 0                | 7500                                  | Other Internal          | 0                | 0                | 0                |
| 22,344           | 22,783           | 25,814           | 25,814           | 7560                                  | Distribution/Postage    | 23,698           | 23,698           | 23,698           |
| <b>425,507</b>   | <b>499,175</b>   | <b>725,344</b>   | <b>748,024</b>   | <b>TOTAL Materials &amp; Supplies</b> |                         | <b>627,687</b>   | <b>627,687</b>   | <b>627,687</b>   |
| 1,629            | 0                | 0                | 0                | 8400                                  | Equipment               | 0                | 0                | 0                |
| <b>1,629</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>TOTAL Capital Outlay</b>           |                         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>2,568,446</b> | <b>2,960,326</b> | <b>3,801,241</b> | <b>4,062,480</b> | <b>TOTAL BUDGET</b>                   |                         | <b>3,969,638</b> | <b>3,969,638</b> | <b>3,969,638</b> |

## DISTRICT ATTORNEY'S OFFICE

## DIVISION: FAMILY JUSTICE

## FUND 156: Federal/State Program Fund

| FY98 ACTUAL |           | FY99 ACTUAL |           | FY00 ADOPTED |           | FY00 REVISED |           | POSITION DETAIL         | FY01 PROPOSED |           | FY01 APPROVED |           | FY01 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         | 1.00         | 31,675    | COMMUNITY INFORMATI     | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 1.72        | 69,801    | 2.19        | 88,744    | 2.50         | 102,099   | 3.00         | 137,908   | D A INVESTIGATOR        | 3.00          | 124,226   | 3.00          | 124,226   | 3.00         | 124,226   |
| 0.95        | 34,397    | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | DATA ANALYST            | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.92        | 28,202    | 0.75        | 36,026    | 0.34         | 16,524    | 0.34         | 16,524    | DEPUTY DISTRICT ATTOR   | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 1.70        | 95,454    | 2.00        | 120,464   | 3.00         | 180,122   | 3.00         | 180,122   | DEPUTY DISTRICT ATTOR   | 3.00          | 173,063   | 3.00          | 173,063   | 3.00         | 173,063   |
| 3.75        | 220,885   | 3.99        | 283,424   | 5.00         | 341,196   | 6.00         | 404,400   | DEPUTY DISTRICT ATTOR   | 6.00          | 404,339   | 6.00          | 404,339   | 6.00         | 404,339   |
| 1.10        | 90,777    | 1.10        | 94,952    | 1.10         | 98,449    | 1.10         | 98,449    | DEPUTY DISTRICT ATTOR   | 1.10          | 92,178    | 1.10          | 92,178    | 1.10         | 92,178    |
| 0.00        | 0         | 1.00        | 38,900    | 1.00         | 40,557    | 1.00         | 40,557    | INFO SYSTEMS ANALYST 2  | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.27        | 9,300     | 0.25        | 8,281     | 0.00         | 0         | 0.00         | 0         | LEGAL ASSISTANT         | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 0.23        | 8,444     | 1.00        | 37,034    | 1.00         | 37,179    | 1.00         | 37,179    | LEGAL ASSISTANT/SENIOR  | 1.00          | 37,749    | 1.00          | 37,749    | 1.00         | 37,749    |
| 0.00        | 0         | 0.00        | 0         | 0.00         | 0         | 0.00         | 0         | NETWORK ANALYST 2       | 1.00          | 43,662    | 1.00          | 43,662    | 1.00         | 43,662    |
| 4.48        | 105,995   | 5.61        | 126,124   | 6.00         | 136,835   | 6.50         | 159,156   | OFFICE ASSISTANT 2      | 7.50          | 177,882   | 7.50          | 177,882   | 7.50         | 177,882   |
| 4.23        | 132,813   | 4.70        | 137,234   | 5.00         | 150,077   | 5.00         | 150,077   | OFFICE ASSISTANT/SENIOR | 4.00          | 124,145   | 4.00          | 124,145   | 4.00         | 124,145   |
| 0.75        | 31,064    | 1.00        | 41,445    | 1.00         | 43,112    | 1.00         | 43,112    | OPERATIONS ADMINISTRA   | 1.00          | 44,270    | 1.00          | 44,270    | 1.00         | 44,270    |
| 0.00        | 0         | 0.30        | 11,209    | 0.00         | 0         | 0.00         | 0         | OPERATIONS SUPERVISOR   | 1.00          | 39,803    | 1.00          | 39,803    | 1.00         | 39,803    |
| 0.00        | 0         | 0.00        | 0         | 0.00         | -8,135    | 0.00         | -8,991    | Salary Savings          | 0.00          | 0         | 0.00          | 0         | 0.00         | 0         |
| 9.67        | 322,404   | 9.87        | 321,512   | 14.00        | 453,801   | 13.00        | 422,982   | SUPPORT ENFORCEMENT     | 13.00         | 433,953   | 13.00         | 433,953   | 13.00        | 433,953   |
| 1.90        | 83,014    | 2.84        | 111,867   | 2.80         | 107,069   | 3.93         | 151,473   | VICTIM ADVOCATE         | 4.00          | 153,363   | 4.00          | 153,363   | 4.00         | 153,363   |
| 31.67       | 1,232,550 | 36.60       | 1,457,216 | 42.74        | 1,698,885 | 45.87        | 1,864,623 | TOTAL BUDGET            | 45.60         | 1,848,633 | 45.60         | 1,848,633 | 45.60        | 1,848,633 |

