

# District Attorney

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# REQUIREMENT DETAIL

AGENCY: 023 DISTRICT ATTORNEY FUND: 100 GENERAL FUND SUM ORG: 2410 ADMINISTRATION				1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED			
554,397	596,725	481,951	511,839	PERSONAL SERVICES		
5,535	25,241	0	0	5100 PERMANENT	545,004	545,004
1,893	1,224	0	0	5200 TEMPORARY	19,732	19,732
5,907	3,458	0	0	5300 OVERTIME	0	0
143,410	158,025	126,933	126,933	5400 PREMIUM	0	0
711,142	784,673	608,884	638,772	5500 FRINGE BENEFITS	144,386	144,386
93,711	99,877	77,480	77,480	TOTAL EXTERNAL	709,122	709,122
				5550 INSURANCE BENEFITS	86,984	86,984
804,853	884,550	686,364	716,252	TOTAL PERSONAL SERVICES	796,106	796,106
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0
0	103	0	0	6060 PASS-THROUGH PAYMENTS	0	0
35,988	32,894	38,160	38,160	6110 PROFESSIONAL SVCS	33,444	33,444
87,708	89,498	89,000	89,000	6120 PRINTING	72,695	72,695
0	0	0	0	6130 UTILITIES	0	0
629	634	0	0	6140 COMMUNICATIONS	0	0
22,373	25,216	37,760	37,760	6170 RENTALS	1,000	1,000
3,477	1,966	8,000	8,000	6180 REPAIRS AND MAINTENANCE	4,464	4,464
2,180	143	0	0	6190 MAINTENANCE CONTRACTS	480	480
975	983	1,000	1,000	6200 POSTAGE	1,000	1,000
42,195	53,066	47,000	47,000	6230 SUPPLIES	69,584	69,584
85	44	200	200	6270 FOOD	200	200
11,297	15,392	3,618	3,618	6310 EDUCATION & TRAINING	5,902	5,902
0	3,470	9,278	9,278	6320 MTNG CONFERENCE/CONVENTIONS	668	668
1,147	1,202	1,800	1,800	6330 LOCAL TRAVEL/MILEAGE	2,996	2,996
0	0	0	0	6520 INSURANCE	0	0
390	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0
0	0	0	0	6550 DRUGS	0	0
0	0	0	0	6580 CLAIMS PAID	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	357	357
31,818	34,963	9,000	9,000	6620 DUES AND SUBSCRIPTIONS	10,000	10,000
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0
0	0	0	0	7810 PRINCIPAL	0	0
0	0	0	0	7820 INTEREST	0	0
240,262	259,574	244,816	244,816	TOTAL EXTERNAL	202,790	202,790
0	0	0	0	7100 INDIRECT COSTS	0	0
128,089	129,394	168,469	168,469	7150 TELEPHONE	145,044	145,044
0	0	0	0	7200 DATA PROCESSING	0	0
32,258	37,314	9,688	9,688	7300 MOTOR POOL	16,169	16,169
0	0	0	0	7400 BUILDING MANAGEMENT	29,818	29,818
412	396	0	0	7500 OTHER INTERNAL	200	200
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0
38,291	41,895	39,900	39,900	7560 DISTRIBUTION/POSTAGE	44,436	44,436
199,050	208,999	218,057	218,057	TOTAL INTERNAL	235,667	235,667
439,312	468,573	462,873	462,873	TOTAL MATERIALS & SERVICES	438,457	438,457
0	0	0	0	8100 LAND	0	0
0	950	0	0	8200 BUILDINGS	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0
24,399	41,094	50,000	50,000	8400 EQUIPMENT	3,200	3,200
24,399	42,044	50,000	50,000	TOTAL CAPITAL OUTLAY	3,200	3,200
975,803	1,086,291	903,700	933,588	DIRECT BUDGET	915,112	911,807
1,268,564	1,395,167	1,199,237	1,229,125	TOTAL BUDGET	1,237,763	1,231,072

1994-95 Budget

DA 1

AGENCY: 023 DISTRICT ATTORNEY  
 FUND: 100 GENERAL FUND  
 SUM ORG: 2410 ADMINISTRATION

## PERSONNEL DETAIL

1994-95 Budget

DA 2

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.96	10,810	1.00	10,990	1.00	11,032	1.00	11,032	DISTRICT ATTORNEY	1.00	11,025	1.00	11,025	1.00	11,025
8.34	157,233	7.49	149,398	2.00	40,967	2.00	40,967	OFFICE ASSISTANT 2	2.00	43,848	2.00	43,848	2.00	43,848
1.26	30,566	1.00	25,828	1.00	27,040	1.00	27,040	OFFICE ASSISTANT/SR	1.00	27,812	1.00	27,812	1.00	27,812
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.86	18,894	1.00	22,825	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.20	3,825	0.00	0	0.00	0	WP UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	28,226	1.00	28,226	DP SPECIALIST 1	1.00	29,862	1.00	29,862	1.00	29,862
1.00	29,118	1.00	30,922	1.00	31,706	1.00	31,706	DATA ANALYST	1.00	36,561	1.00	36,561	1.00	36,561
0.00	0	0.55	13,844	0.00	0	0.00	0	LEGAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.10	1,788	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
2.00	55,133	1.96	52,169	2.00	58,255	2.00	58,255	LEGISLATIVE/ADMIN SEC	2.00	59,779	2.00	59,779	2.00	59,779
1.00	30,249	1.00	32,533	1.00	34,800	1.00	34,800	ADMIN ANALYST	1.00	38,405	1.00	38,405	1.00	38,405
0.00	0	0.58	15,824	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9156	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.75	29,888	FISCAL SPECIALIST/SR	1.00	41,974	1.00	41,974	1.00	41,974
1.00	48,445	1.00	52,410	1.00	56,961	1.00	56,961	STAFF ASSISTANT	1.00	55,583	1.00	55,583	1.00	55,583
1.00	59,476	1.00	63,250	1.00	64,497	1.00	64,497	EXECUTIVE ASSISTANT	1.00	66,440	1.00	66,440	1.00	66,440
1.00	72,985	1.00	77,991	1.00	79,733	1.00	79,733	DEPUTY DA/FIRST ASST	1.00	82,121	1.00	82,121	1.00	82,121
0.97	39,700	1.00	44,915	1.00	48,734	1.00	48,734	D A OPERATIONS MGR	1.00	51,594	1.00	51,594	1.00	51,594
19.49	554,397	19.78	596,724	13.00	481,951	13.75	511,839	5100 PERMANENT	14.00	545,004	14.00	545,004	14.00	545,004

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 023 DISTRICT ATTORNEY FUND: 180 JUSTICE SERVICES SPECIAL OPS SUM ORG: 2410 ADMINISTRATION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	12,415	0	0	PERSONAL SERVICES	0	0	0
0	0	15,000	15,000	5100 PERMANENT	0	0	0
0	61	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	3,745	1,222	1,222	5400 PREMIUM	0	0	0
0	16,221	16,222	16,222	5500 FRINGE BENEFITS	0	0	0
0	1,590	308	308	TOTAL EXTERNAL	0	0	0
0				5550 INSURANCE BENEFITS	0	0	0
0	17,811	16,530	16,530	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	1,104,134	1,104,134	6060 PASS-THROUGH PAYMENTS	2,138,666	2,138,666	2,138,666
0	51,198	20,000	20,000	6110 PROFESSIONAL SVCS	8,000	8,000	8,000
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	1,452	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
0	1,737	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	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	250	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	54,637	1,124,134	1,124,134	TOTAL EXTERNAL	2,146,666	2,146,666	2,146,666
0	0	10,809	10,809	7100 INDIRECT COSTS	15,027	15,027	15,027
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	10,809	10,809	TOTAL INTERNAL	15,027	15,027	15,027
0	54,637	1,134,943	1,134,943	TOTAL MATERIALS & SERVICES	2,161,693	2,161,693	2,161,693
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	3,381	3,381	8400 EQUIPMENT	0	0	0
0	0	3,381	3,381	TOTAL CAPITAL OUTLAY	0	0	0
0	70,858	1,143,737	1,143,737	DIRECT BUDGET	2,146,666	2,146,666	2,146,666
0	72,448	1,154,854	1,154,854	TOTAL BUDGET	2,161,693	2,161,693	2,161,693

1994-95 Budget

DA 3

1994-95 Budget

## DA 4

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE 0.00	BASE 0	FTE 0.25	BASE 12,415	FTE 0.00	BASE 0	FTE 0.00	BASE 0	VICTIM ADVOCATE	FTE 0.00	BASE 0	FTE 0.00	BASE 0	FTE 0.00	BASE 0
0.00	0	0.25	12,415	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 023 DISTRICT ATTORNEY FUND: 100 GENERAL FUND SUM ORG: 2440 CIRCUIT COURT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
2,148,855	2,469,705	2,664,991	2,721,317	PERSONAL SERVICES	2,943,948	2,943,948	2,943,948
3,873	0	5,000	5,000	5100 PERMANENT	9,866	9,866	9,866
14,068	14,064	20,000	20,000	5200 TEMPORARY	0	0	0
43,179	11,010	0	0	5300 OVERTIME	0	0	0
578,996	668,004	720,629	735,803	5400 PREMIUM	755,064	755,064	737,330
2,788,971	3,162,783	3,410,620	3,482,120	5500 FRINGE BENEFITS	3,708,878	3,708,878	3,691,144
275,701	315,201	367,107	368,988	TOTAL EXTERNAL	373,357	373,357	358,822
				5550 INSURANCE BENEFITS			
3,064,672	3,477,984	3,777,727	3,851,108	TOTAL PERSONAL SERVICES	4,082,235	4,082,235	4,049,966
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	8,764	0	7,500	6060 PASS-THROUGH PAYMENTS	0	0	0
138,497	233,790	159,049	159,049	6110 PROFESSIONAL SVCS	165,500	165,500	159,503
224	5,818	25,000	25,000	6120 PRINTING	10,448	10,448	10,448
0	0	0	0	6130 UTILITIES	0	0	0
0	0	700	700	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	69	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
31	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	371	0	0	6310 EDUCATION & TRAINING	19,824	19,824	19,824
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
169	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	975	11,220	11,220	6620 DUES AND SUBSCRIPTIONS	11,220	11,220	11,220
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
138,921	249,787	195,969	203,469	TOTAL EXTERNAL	206,992	206,992	200,995
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	28,018	28,018	7300 MOTOR POOL	28,583	28,583	28,583
0	0	0	0	7400 BUILDING MANAGEMENT	170,711	170,711	170,711
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	28,018	28,018	TOTAL INTERNAL	199,294	199,294	199,294
138,921	249,787	223,987	231,487	TOTAL MATERIALS & SERVICES	406,286	406,286	400,289
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	6,810	8400 EQUIPMENT	18,000	18,000	18,000
0	0	0	6,810	TOTAL CAPITAL OUTLAY	18,000	18,000	18,000
2,927,892	3,412,570	3,606,589	3,692,399	DIRECT BUDGET	3,933,870	3,933,870	3,910,139
3,203,593	3,727,771	4,001,714	4,089,405	TOTAL BUDGET	4,506,521	4,506,521	4,468,255

1994-95 Budget

DA 5

AGENCY: 023 DISTRICT ATTORNEY  
 FUND: 100 GENERAL FUND  
 SUM ORG: 2440 CIRCUIT COURT

## PERSONNEL DETAIL

1994-95 Budget

DA 6

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
5.56	97,276	5.60	108,322	11.00	233,813	11.00	233,813	OFFICE ASSISTANT 2	12.00	268,167	12.00	268,167	12.00	268,167
5.87	126,162	6.89	163,786	7.00	175,225	7.00	175,225	OFFICE ASSISTANT/SR	7.00	191,969	7.00	191,969	7.00	191,969
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	24,096	1.00	24,096	WP OPERATOR	1.00	24,785	1.00	24,785	1.00	24,785
0.81	18,627	1.00	25,996	0.00	0	0.00	0	DP SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.43	14,169	0.18	6,586	1.00	38,631	1.00	38,631	6241	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.42	12,603	LEGAL ASSISTANT/LEAD	2.00	65,104	2.00	65,104	2.00	65,104
9.43	223,763	7.99	208,571	9.00	249,549	9.00	249,549	LEGAL ASSISTANT	8.00	226,771	8.00	226,771	8.00	226,771
1.23	38,512	2.00	70,937	2.00	74,876	2.00	74,876	D A INVESTIGATOR	2.00	76,964	2.00	76,964	2.00	76,964
0.56	18,016	0.00	0	0.00	0	0.00	0	SUPPORT ENFORCMT AGT	0.00	0	0.00	0	0.00	0
0.00	0	0.15	6,086	0.00	0	0.00	0	DEPUTY D A 1	0.00	0	0.00	0	0.00	0
6.45	250,179	7.54	316,340	10.00	421,309	10.00	421,309	DEPUTY D A 2	10.00	453,218	10.00	453,218	10.00	453,218
16.00	728,938	16.59	846,674	14.00	737,656	14.00	737,656	DEPUTY D A 3	15.00	856,187	15.00	856,187	15.00	856,187
9.04	519,732	8.96	571,732	9.00	574,153	9.00	574,153	DEPUTY D A 4	9.00	621,072	9.00	621,072	9.00	621,072
1.94	49,430	1.42	42,847	2.00	63,652	1.58	51,049	OPERATIONS SUP	1.00	38,607	1.00	38,607	1.00	38,607
0.00	0	0.82	31,370	0.00	0	0.00	0	D A INVESTIGATOR/CHF	1.00	44,683	1.00	44,683	1.00	44,683
1.00	64,051	1.00	70,458	1.00	72,031	1.00	72,031	DEPUTY DIST ATTY/CHF	1.00	76,421	1.00	76,421	1.00	76,421
58.32	2,148,855	60.14	2,469,705	67.00	2,664,991	67.00	2,664,991	5100 PERMANENT	69.00	2,943,948	69.00	2,943,948	69.00	2,943,948

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 023 DISTRICT ATTORNEY FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2440 CIRCUIT COURT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
221,685	148,689	142,158	142,158	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	151,028
243	55	0	0	5200 TEMPORARY	0	0	0
10,453	0	2,077	2,077	5300 OVERTIME	0	0	0
58,520	39,000	38,411	38,411	5400 PREMIUM	0	0	1,428
290,901	187,744	182,646	182,646	5500 FRINGE BENEFITS	0	0	38,316
29,711	19,567	18,158	18,158	TOTAL EXTERNAL	0	0	190,772
				5550 INSURANCE BENEFITS	0	0	17,937
320,612	207,311	200,804	200,804	TOTAL PERSONAL SERVICES	0	0	208,709
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
287,633	237,617	0	0	6060 PASS-THROUGH PAYMENTS	0	0	160,999
4,651	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
1,047	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
30	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
461	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
4,524	655	4,746	4,746	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	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,302	379	330	330	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
299,648	238,651	5,076	5,076	TOTAL EXTERNAL	0	0	160,999
34,028	19,748	17,870	17,870	7100 INDIRECT COSTS	0	0	13,716
2,790	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
36,818	19,748	17,870	17,870	TOTAL INTERNAL	0	0	13,716
336,466	258,399	22,946	22,946	TOTAL MATERIALS & SERVICES	0	0	174,715
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
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
590,549	426,395	187,722	187,722	DIRECT BUDGET	0	0	351,771
657,078	465,710	223,750	223,750	TOTAL BUDGET	0	0	383,424

1994-95 Budget

DA 7



AGENCY: 023 DISTRICT ATTORNEY  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2440 CIRCUIT COURT

## PERSONNEL DETAIL

1994-95 Budget

DA 8

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.24	4,933	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.28	5,823	0.52	11,524	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.60	38,801	0.00	0	0.00	0	0.00	0	DEPUTY D A 1	0.00	0	0.00	0	0.00	0
0.29	11,182	0.97	42,628	1.00	45,957	1.00	45,957	DEPUTY D A 2	0.00	0	0.00	0	1.00	48,884
1.08	64,173	0.00	0	0.00	0	0.00	0	DEPUTY D A 3	0.00	0	0.00	0	0.00	0
1.04	67,222	1.00	64,976	1.00	64,895	1.00	64,895	DEPUTY D A 4	0.00	0	0.00	0	1.00	69,008
0.90	23,510	1.00	29,562	1.00	31,306	1.00	31,306	STAFF ASSISTANT	0.00	0	0.00	0	1.00	33,136
0.11	6,041	0.00	0	0.00	0	0.00	0	UNDERSHERIFF	0.00	0	0.00	0	0.00	0
4.54	221,685	3.49	148,690	3.00	142,158	3.00	142,158	5100 PERMANENT	0.00	0	0.00	0	3.00	151,028

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 023 DISTRICT ATTORNEY FUND: 180 JUSTICE SERVICES SPECIAL OPS SUM ORG: 2440 CIRCUIT COURT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
102,299	99,983	129,954	129,954	PERSONAL SERVICES	146,034	146,034	146,034
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
480	410	0	0	5300 OVERTIME	0	0	1,585
34,493	26,964	35,016	35,016	5400 PREMIUM	37,776	37,776	36,884
137,272	127,357	164,970	164,970	5500 FRINGE BENEFITS	183,810	183,810	184,503
10,347	15,207	19,324	19,324	TOTAL EXTERNAL	24,742	24,742	24,049
147,619	142,564	184,294	184,294	5550 INSURANCE BENEFITS			
				TOTAL PERSONAL SERVICES	208,552	208,552	208,552
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
19,793	31,770	110,000	110,000	6110 PROFESSIONAL SVCS	24,000	24,000	24,000
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	5,436	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
103	124	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	240	240	240
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
847	411	660	660	6620 DUES AND SUBSCRIPTIONS	660	660	660
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
20,743	37,741	110,660	110,660	TOTAL EXTERNAL	24,900	24,900	24,900
0	0	77,671	77,671	7100 INDIRECT COSTS	16,374	16,374	18,312
0	3,307	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	199	0	0	7300 MOTOR POOL	0	0	0
0	0	540,869	540,869	7400 BUILDING MANAGEMENT	102,728	102,728	149,653
0	0	59,000	59,000	7500 OTHER INTERNAL	60,273	60,273	60,273
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	3,506	677,540	677,540	TOTAL INTERNAL	179,375	179,375	228,238
20,743	41,247	788,200	788,200	TOTAL MATERIALS & SERVICES	204,275	204,275	253,138
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
21,248	0	170,000	170,000	8400 EQUIPMENT	118,000	118,000	51,000
21,248	0	170,000	170,000	TOTAL CAPITAL OUTLAY	118,000	118,000	51,000
179,263	165,098	445,630	445,630	DIRECT BUDGET	326,710	326,710	260,403
189,610	183,811	1,142,494	1,142,494	TOTAL BUDGET	530,827	530,827	512,690

1994-95 Budget

DA 9

AGENCY: 023 DISTRICT ATTORNEY  
 FUND: 180 JUSTICE SERVICES SPECIAL OPS  
 SUM ORG: 2440 CIRCUIT COURT

## PERSONNEL DETAIL

1994-95 Budget

DA 10

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.19	8,542	0.74	14,252	1.00	19,429	1.00	19,429	OFFICE ASSISTANT 2	1.00	21,360	1.00	21,360	1.00	21,360
0.00	0	0.02	446	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.78	21,171	1.00	27,663	1.00	27,663	LEGAL ASSISTANT	1.00	29,587	1.00	29,587	1.00	29,587
1.03	93,757	1.63	64,114	2.00	82,862	2.00	82,862	DEPUTY D A 2	2.00	95,087	2.00	95,087	2.00	95,087
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY D A 3	0.00	0	0.00	0	0.00	0
1.22	102,299	3.17	99,983	4.00	129,954	4.00	129,954	5100 PERMANENT	4.00	146,034	4.00	146,034	4.00	146,034

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 023 DISTRICT ATTORNEY FUND: 100 GENERAL FUND SUM ORG: 2450 DISTRICT COURT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
921,561	969,921	1,087,181	1,102,456	PERSONAL SERVICES	1,256,198	1,256,198	1,282,999
25,669	29,391	11,000	11,000	5100 PERMANENT	20,358	20,358	20,358
1,226	185	5,000	5,000	5200 TEMPORARY	0	0	0
15,970	4,118	6,000	6,000	5300 OVERTIME	0	0	0
237,733	243,171	295,299	307,465	5400 PREMIUM	328,714	328,714	327,889
1,202,159	1,246,786	1,404,480	1,431,921	5500 FRINGE BENEFITS	1,605,270	1,605,270	1,631,246
135,775	132,410	169,796	175,086	TOTAL EXTERNAL	163,885	163,885	162,609
				5550 INSURANCE BENEFITS			
1,337,934	1,379,196	1,574,276	1,607,007	TOTAL PERSONAL SERVICES	1,769,155	1,769,155	1,793,855
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
14,375	12,516	24,000	24,000	6110 PROFESSIONAL SVCS	16,000	16,000	20,000
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	0	0	0	6200 POSTAGE	0	0	0
0	990	6,705	6,705	6230 SUPPLIES	7,705	7,705	6,705
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	5,000	5,000	5,000
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
109	0	500	500	6330 LOCAL TRAVEL/MILEAGE	500	500	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	6610 AWARDS AND PREMIUMS	0	0	0
0	0	5,280	5,280	6620 DUES AND SUBSCRIPTIONS	5,610	5,610	5,280
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
14,484	13,506	36,485	36,485	TOTAL EXTERNAL	34,815	34,815	37,485
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	1,200	1,200	1,000
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	1,430	1,430	7300 MOTOR POOL	3,308	3,308	3,308
0	0	0	0	7400 BUILDING MANAGEMENT	66,319	66,319	66,319
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	1,430	1,430	TOTAL INTERNAL	70,827	70,827	70,627
14,484	13,506	37,915	37,915	TOTAL MATERIALS & SERVICES	105,642	105,642	108,112
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	39,500	39,500	28,923
0	0	0	0	TOTAL CAPITAL OUTLAY	39,500	39,500	28,923
1,216,643	1,260,292	1,440,965	1,468,406	DIRECT BUDGET	1,679,585	1,679,585	1,697,654
1,352,418	1,392,702	1,612,191	1,644,922	TOTAL BUDGET	1,914,297	1,914,297	1,930,890

1994-95 Budget

DA 11

AGENCY: 023 DISTRICT ATTORNEY  
 FUND: 100 GENERAL FUND  
 SUM ORG: 2450 DISTRICT COURT

## PERSONNEL DETAIL

1994-95 Budget

DA 12

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
9.28	173,321	10.49	205,750	12.00	246,386	11.50	216,498	OFFICE ASSISTANT 2	9.00	197,420	9.00	197,420	9.00	197,420
2.98	69,512	1.85	45,113	2.00	49,836	2.00	49,836	OFFICE ASSISTANT/SR	2.50	65,329	2.50	65,329	2.00	52,491
0.97	25,249	0.64	18,038	0.00	0	0.00	0	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.36	10,279	1.00	29,817	1.42	42,421	LEGAL ASSISTANT/LEAD	4.00	133,191	4.00	133,191	4.00	133,191
0.75	13,314	0.17	3,118	2.50	46,825	2.50	46,825	LEGAL INTERN	2.50	48,336	2.50	48,336	2.50	48,336
0.58	15,144	1.00	27,284	1.00	28,794	1.00	28,794	LEGAL ASSISTANT	0.00	0	0.00	0	1.00	26,594
9.54	308,949	8.61	281,888	9.00	287,742	9.00	287,742	DEPUTY D A 1	9.00	333,703	9.00	333,703	9.00	333,703
2.64	107,818	3.73	163,540	3.00	130,375	3.00	130,375	DEPUTY D A 2	4.00	187,508	4.00	187,508	5.00	232,043
0.93	48,480	1.00	50,481	2.00	98,971	2.00	98,971	DEPUTY D A 3	2.66	145,282	2.66	145,282	2.00	113,792
1.00	63,175	1.00	64,979	1.00	64,895	1.00	64,895	DEPUTY D A 4	1.00	69,008	1.00	69,008	1.00	69,008
0.11	1,893	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.04	27,926	1.00	28,993	1.00	31,508	0.58	18,904	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
1.00	66,780	1.00	70,458	1.00	72,032	1.00	72,032	DEPUTY DIST ATTY/CHF	1.00	76,421	1.00	76,421	1.00	76,421
30.82	921,561	30.85	969,921	35.50	1,087,181	35.00	1,057,293	5100 PERMANENT	35.66	1,256,198	35.66	1,256,198	36.50	1,222,999

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 023 DISTRICT ATTORNEY FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2450 DISTRICT COURT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	37,353	60,323	60,323	PERSONAL SERVICES	0	0	16,379
0	0	0	0	5100 PERMANENT	0	0	3,166
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	1,065	1,065	5300 OVERTIME	0	0	575
0	10,094	16,541	16,541	5400 PREMIUM	0	0	4,412
0	47,447	77,929	77,929	5500 FRINGE BENEFITS	0	0	24,532
0	4,617	7,184	7,184	TOTAL EXTERNAL	0	0	939
0	52,064	85,113	85,113	5550 INSURANCE BENEFITS	0	0	25,471
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
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
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	237	0	0	6230 SUPPLIES	0	0	0
0	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	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	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	237	0	0	TOTAL EXTERNAL	0	0	0
0	4,540	7,416	7,416	7100 INDIRECT COSTS	0	0	0
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	4,540	7,416	7,416	TOTAL INTERNAL	0	0	0
0	4,777	7,416	7,416	TOTAL MATERIALS & SERVICES	0	0	0
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	5,267	0	0	8400 EQUIPMENT	0	0	0
0	5,267	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	52,951	77,929	77,929	DIRECT BUDGET	0	0	24,532
0	62,108	92,529	92,529	TOTAL BUDGET	0	0	25,471

1994-95 Budget

DA 13

AGENCY: 023 DISTRICT ATTORNEY  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2450 DISTRICT COURT

## PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE 0.00 0.00	BASE 0 0	FTE 0.67 0.67	BASE 16,818 20,534	FTE 1.00 1.00	BASE 27,040 33,283	FTE 1.00 1.00	BASE 27,040 33,283	OFFICE ASSISTANT/SR DEPUTY D A 1	FTE 0.00 0.00	BASE 0 0	FTE 0.00 0.00	BASE 0 0	FTE 0.25 0.25	BASE 6,953 9,426

# REQUIREMENT DETAIL

AGENCY: 023 DISTRICT ATTORNEY  
FUND: 100 GENERAL FUND  
SUM ORG: 2430 FAMILY JUSTICE SECTION

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
800,685	946,014	1,109,996	1,127,134	PERSONAL SERVICES			
1,489	3,697	0	0	5100 PERMANENT	1,129,433	1,129,433	1,174,889
855	126	0	0	5200 TEMPORARY	10,294	10,294	10,294
5,652	1,885	0	0	5300 OVERTIME	0	0	0
214,217	256,506	297,831	302,448	5400 PREMIUM	0	0	0
1,022,898	1,208,228	1,407,827	1,429,582	5500 FRINGE BENEFITS	293,401	293,401	298,061
116,792	133,579	164,726	165,299	TOTAL EXTERNAL	1,433,128	1,433,128	1,483,244
				5550 INSURANCE BENEFITS	146,084	146,084	146,063
1,139,690	1,341,807	1,572,553	1,594,881	TOTAL PERSONAL SERVICES	1,579,212	1,579,212	1,629,307
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
32,736	16,937	21,400	22,200	6110 PROFESSIONAL SVCS	24,800	24,800	24,800
3,343	4,969	6,000	9,920	6120 PRINTING	13,000	13,000	13,000
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
393	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
430	1,259	2,100	2,750	6230 SUPPLIES	4,372	4,372	4,372
0	0	0	0	6270 FOOD	0	0	0
3,132	659	1,550	1,550	6310 EDUCATION & TRAINING	4,756	4,756	4,756
0	52	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
90	252	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
931	1,306	6,150	6,150	6620 DUES AND SUBSCRIPTIONS	6,480	6,480	6,810
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
41,055	25,434	37,200	42,570	TOTAL EXTERNAL	53,408	53,408	53,738
0	0	0	0	7100 INDIRECT COSTS	0	0	0
10,941	13,770	0	6,500	7150 TELEPHONE	27,987	27,987	28,331
0	0	0	0	7200 DATA PROCESSING	0	0	0
8,136	9,350	11,051	11,051	7300 MOTOR POOL	11,844	11,844	11,844
0	0	0	0	7400 BUILDING MANAGEMENT	189,054	189,054	217,054
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
8,144	8,029	8,860	8,860	7560 DISTRIBUTION/POSTAGE	7,657	7,657	7,657
27,221	31,149	19,911	26,411	TOTAL INTERNAL	236,542	236,542	264,886
68,276	56,583	57,111	68,981	TOTAL MATERIALS & SERVICES	289,950	289,950	318,624
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
4,570	11,591	15,500	18,198	8400 EQUIPMENT	10,010	10,010	18,410
4,570	11,591	15,500	18,198	TOTAL CAPITAL OUTLAY	10,010	10,010	18,410
1,068,523	1,245,253	1,460,527	1,490,350	DIRECT BUDGET	1,496,546	1,496,546	1,555,392
1,212,536	1,409,981	1,645,164	1,682,060	TOTAL BUDGET	1,879,172	1,879,172	1,966,341

1994-95 Budget

DA 15



AGENCY: 023 DISTRICT ATTORNEY  
 FUND: 100 GENERAL FUND  
 SUM ORG: 2430 FAMILY JUSTICE SECTION

## PERSONNEL DETAIL

1994-95 Budget

DA 16

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
5.91	118,378	7.08	146,653	5.50	116,355	5.50	116,355	OFFICE ASSISTANT 2	5.50	122,288	5.50	122,288	5.50	122,288
1.00	25,777	1.58	38,500	2.00	51,073	2.00	51,073	OFFICE ASSISTANT/SR	2.00	52,909	2.00	52,909	2.00	52,909
0.12	3,060	0.00	0	1.00	28,800	1.00	28,800	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT/LEAD	2.00	65,104	2.00	65,104	2.00	65,104
0.00	0	0.00	0	0.50	9,365	0.50	9,365	LEGAL INTERN	0.50	9,667	0.50	9,667	0.50	9,667
1.00	27,588	1.34	35,500	2.00	56,293	2.00	56,293	LEGAL ASSISTANT	1.00	27,405	1.00	27,405	1.00	27,405
4.15	132,999	4.69	155,383	5.30	185,413	5.30	185,413	VICTIM ADVOCATE	5.30	197,081	5.30	197,081	5.30	197,081
0.25	7,932	0.00	0	0.50	17,766	0.50	17,766	D A INVESTIGATOR	0.50	18,809	0.50	18,809	0.50	18,809
0.97	33,515	2.48	86,863	3.00	103,774	3.00	103,774	DEPUTY D A 1	3.00	114,478	3.00	114,478	3.00	114,478
3.39	132,938	2.70	104,644	3.00	111,212	3.00	111,212	DEPUTY D A 2	3.00	130,147	3.00	130,147	4.00	175,603
3.19	169,341	4.75	251,323	5.00	257,151	5.00	257,151	DEPUTY D A 3	4.00	210,575	4.00	210,575	4.00	210,575
0.95	51,348	0.90	56,391	0.90	55,164	0.90	55,164	DEPUTY D A 4	0.90	61,613	0.90	61,613	0.90	61,613
0.08	1,637	0.00	0	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	66,870	1.00	70,757	1.00	72,032	1.00	72,032	DEPUTY DIST ATTY/CHF	1.00	76,421	1.00	76,421	1.00	76,421
0.72	29,302	0.00	0	1.00	45,598	1.00	45,598	VICTIM SVCS ADMIN	1.00	42,936	1.00	42,936	1.00	42,936
22.73	800,685	26.50	946,014	30.70	1,109,996	30.70	1,109,996	5100 PERMANENT	29.70	1,129,433	29.70	1,129,433	30.70	1,174,889

# REQUIREMENT DETAIL

AGENCY: 023 DISTRICT ATTORNEY  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 2430 FAMILY JUSTICE SECTION

1994-95  
PROPOSED

1994-95  
SUBMITTED

1994-95  
ADOPTED

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED			1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES				
819,938	777,737	897,626	898,894	5100 PERMANENT		982,127	982,127	982,127
6,914	3,947	3,000	3,000	5200 TEMPORARY		0	0	0
243	241	2,500	2,500	5300 OVERTIME		2,505	2,505	2,505
12,512	1,670	10,061	10,061	5400 PREMIUM		74,348	74,348	13,883
215,598	205,616	245,001	245,342	5500 FRINGE BENEFITS		226,368	226,368	249,764
1,055,205	989,211	1,158,188	1,159,797	TOTAL EXTERNAL		1,285,348	1,285,348	1,248,279
126,435	126,429	146,583	146,630	5550 INSURANCE BENEFITS		127,421	127,421	164,490
1,181,640	1,115,640	1,304,771	1,306,427	TOTAL PERSONAL SERVICES		1,412,769	1,412,769	1,412,769
0	0	0	0	6050 COUNTY SUPPLEMENTS		0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS		0	0	0
9,217	24,691	25,790	25,790	6110 PROFESSIONAL SVCS		20,000	20,000	45,000
9,164	9,704	7,000	7,000	6120 PRINTING		5,500	5,500	5,500
0	0	0	0	6130 UTILITIES		0	0	0
0	0	0	0	6140 COMMUNICATIONS		1,920	1,920	1,920
0	0	0	0	6170 RENTALS		0	0	0
948	6,337	3,000	3,000	6180 REPAIRS AND MAINTENANCE		1,000	1,000	1,000
940	0	0	0	6190 MAINTENANCE CONTRACTS		0	0	0
29	58	1,047	1,047	6200 POSTAGE		346	346	346
11,472	6,734	20,545	20,545	6230 SUPPLIES		32,600	32,600	32,600
0	0	0	0	6270 FOOD		0	0	0
1,741	3,670	5,000	5,000	6310 EDUCATION & TRAINING		9,499	9,499	9,499
0	0	0	0	6320 MTNG CNFERENCE/CONVENTIONS		0	0	0
294	0	0	0	6330 LOCAL TRAVEL/MILEAGE		750	750	750
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
3,873	2,370	3,490	3,490	6620 DUES AND SUBSCRIPTIONS		3,280	3,280	3,280
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS		0	0	0
0	0	0	0	7810 PRINCIPAL		0	0	0
0	0	0	0	7820 INTEREST		0	0	0
37,678	53,564	65,872	65,872	TOTAL EXTERNAL		74,895	74,895	99,895
150,903	111,170	130,263	130,263	7100 INDIRECT COSTS		64,227	64,227	65,260
28,164	36,902	38,462	38,462	7150 TELEPHONE		36,686	36,686	36,686
0	0	0	0	7200 DATA PROCESSING		450	450	450
1,190	261	960	960	7300 MOTOR POOL		250	250	250
65,350	64,408	80,548	80,548	7400 BUILDING MANAGEMENT		93,424	93,424	93,424
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
8,971	9,980	10,115	10,115	7560 DISTRIBUTION/POSTAGE		13,808	13,808	13,808
254,578	222,721	260,348	260,348	TOTAL INTERNAL		208,845	208,845	209,878
292,256	276,285	326,220	326,220	TOTAL MATERIALS & SERVICES		283,740	283,740	309,773
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
16,356	55,349	9,813	9,813	8400 EQUIPMENT		77,588	77,588	77,588
16,356	55,349	9,813	9,813	TOTAL CAPITAL OUTLAY		77,588	77,588	77,588
1,109,239	1,098,124	1,233,873	1,235,482	DIRECT BUDGET		1,437,831	1,437,831	1,425,762
1,490,252	1,447,274	1,640,804	1,642,460	TOTAL BUDGET		1,774,097	1,774,097	1,800,130

1994-95 Budget

DA 17

AGENCY: 023 DISTRICT ATTORNEY  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2430 FAMILY JUSTICE SECTION

## PERSONNEL DETAIL

1994-95 Budget

DA 18

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
5.25	94,783	4.93	92,814	6.50	135,673	6.50	135,673	OFFICE ASSISTANT 2	7.00	148,420	7.00	148,420	7.00	148,420
1.34	29,413	1.91	43,939	3.00	77,340	3.00	77,340	OFFICE ASSISTANT/SR	3.00	81,506	3.00	81,506	3.00	81,506
0.88	21,029	1.00	26,443	0.00	0	0.00	0	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
1.00	19,494	1.00	20,891	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DP SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.62	15,822	1.00	27,330	1.00	27,330	DATA TECHNICIAN	1.00	28,969	1.00	28,969	1.00	28,969
0.57	10,015	0.34	6,132	0.00	0	0.00	0	LEGAL INTERN	0.50	9,386	0.50	9,386	0.50	9,386
1.45	30,218	1.00	23,248	0.70	24,486	1.10	25,754	VICTIM ADVOCATE	0.70	25,749	0.70	25,749	0.70	25,749
5.86	142,636	5.51	138,182	0.00	0	0.00	0	SUPPRT ENFORCMT TECH	0.00	0	0.00	0	0.00	0
2.13	68,452	1.79	60,748	1.50	55,204	1.50	55,204	D A INVESTIGATOR	1.50	57,291	1.50	57,291	1.50	57,291
0.00	0	1.44	38,042	7.00	194,528	7.00	194,528	SUPPORT ENFORCMT AGT	9.00	247,429	9.00	247,429	9.00	247,429
2.20	75,970	1.64	50,781	1.00	32,030	1.00	32,030	DEPUTY D A 1	1.00	37,901	1.00	37,901	1.00	37,901
0.99	37,961	0.98	44,331	1.00	45,957	1.00	45,957	DEPUTY D A 2	1.00	48,880	1.00	48,880	1.00	48,880
2.59	119,035	2.40	108,683	3.00	165,359	3.00	165,359	DEPUTY D A 3	3.00	178,272	3.00	178,272	3.00	178,272
1.71	107,138	1.09	70,311	1.10	71,024	1.10	71,024	DEPUTY D A 4	1.10	75,854	1.10	75,854	1.10	75,854
1.00	27,296	1.00	29,380	1.00	31,879	1.00	31,879	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9155	0.00	0	0.00	0	0.00	0
1.00	35,829	0.23	7,990	1.00	36,816	1.00	36,816	OPERATIONS ADMIN	1.00	42,470	1.00	42,470	1.00	42,470
0.04	669	0.00	0	0.00	0	0.00	0	COMM CORR PRGM ADMIN	0.00	0	0.00	0	0.00	0
28.01	819,938	26.88	777,737	27.80	897,626	28.20	898,894	5100 PERMANENT	29.80	982,127	29.80	982,127	29.80	982,127