

# District Attorney

---

---

## Table of Contents

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

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: OFFICE ADMINISTRATION

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
975,230	1,067,206	1,001,421	1,031,143	5100	Permanent	1,106,127	1,106,127	1,106,127
20,509	13,912	110,714	110,714	5200	Temporary	80,506	80,506	80,506
16,401	23,976	23,343	23,343	5300	Overtime	31,197	31,197	31,197
5,555	7,127	8,802	8,802	5400	Premium	4,391	4,391	4,391
172,714	191,158	199,131	204,469	5500	Salary-Related Expenses	199,994	199,994	199,994
152,131	153,625	134,305	138,384	5550	Insurance Benefits	158,705	158,705	158,705
1,342,540	1,457,004	1,477,716	1,516,855	TOTAL Personal Services		1,580,920	1,580,920	1,580,920
0	205	0	0	6060	Pass-Through Payments	0	0	0
37,306	89,133	79,991	102,665	6110	Professional Svcs	95,908	95,908	95,908
37,306	89,338	79,991	102,665	TOTAL Contractual Services		95,908	95,908	95,908
62,670	60,048	41,625	41,625	6120	Printing	46,200	46,200	46,200
1,176	986	0	0	6140	Communications	1,228	1,228	1,228
217	576	0	0	6170	Rentals	0	0	0
3,770	14,588	6,250	6,250	6180	Repairs And Maintenance	5,950	5,950	5,950
460	2,100	0	0	6190	Maintenance Contracts	300	300	300
879	1,518	0	0	6200	Postage	0	0	0
94,077	105,219	92,892	92,892	6230	Supplies	91,095	91,095	103,364
386	692	0	0	6270	Food	0	0	0
9,104	12,400	11,220	11,220	6310	Education & Training	14,000	14,000	14,000
283	0	0	0	6320	Mtng Conference/Conventions	0	0	0
1,927	2,419	4,448	4,448	6330	Local Travel/Mileage	0	0	0
0	4,800	4,800	4,800	6530	External Data Processing	4,800	4,800	4,800
18,461	16,045	47,601	47,601	6620	Dues And Subscriptions	52,144	52,144	52,144
173,445	176,330	156,517	156,517	7150	Telephone	148,806	148,806	148,806
728,737	529,137	646,128	646,128	7200	Data Processing	618,520	618,520	634,390
0	133,759	151,695	151,695	7250	Flat Fee	155,190	155,190	155,190
26,534	24,703	21,552	21,552	7300	Motor Pool	21,195	21,195	21,195
0	0	300	300	7350	Electronic Charge	2,636	2,636	2,636
85,146	76,510	83,659	83,659	7400	Building Management	110,709	110,709	110,709
563	285	1,552	1,552	7500	Other Internal	68,000	68,000	68,000
48,604	47,869	50,576	50,576	7560	Distribution/Postage	55,781	55,781	55,781
1,256,439	1,209,984	1,320,815	1,320,815	TOTAL Materials & Supplies		1,396,554	1,396,554	1,424,693
92,696	66,244	23,000	23,000	8400	Equipment	53,197	53,197	53,197
92,696	66,244	23,000	23,000	TOTAL Capital Outlay		53,197	53,197	53,197
2,728,981	2,822,570	2,901,522	2,963,335	TOTAL BUDGET		3,126,579	3,126,579	3,154,718

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: OFFICE ADMINISTRATION

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.96	40,636	0.96	42,120	1.00	47,013	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.98	55,358	1.00	57,569	1.00	60,500	1.00	60,500	D A Operations Manager	1.00	62,927	1.00	62,927	1.00	62,927
1.81	67,060	2.00	78,426	2.00	82,813	2.83	112,535	Data Analyst	3.00	114,154	3.00	114,154	3.00	114,154
0.17	7,056	0.00	0	0.00	0	0.00	0	Data Analyst/Lead	0.00	0	0.00	0	0.00	0
0.99	87,266	1.00	91,826	1.00	91,826	1.00	91,826	Deputy District Atty/First Asst	1.00	94,673	1.00	94,673	1.00	94,673
5.16	208,966	5.34	222,136	4.15	176,537	4.15	176,537	Deputy Medical Examiner	5.00	205,506	5.00	205,506	5.00	205,506
0.98	14,032	1.00	14,032	1.00	14,032	1.00	14,032	District Attorney	1.00	14,052	1.00	14,052	1.00	14,052
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Specialist	1.00	33,219	1.00	33,219	1.00	33,219
0.99	72,257	0.79	81,840	1.00	74,280	1.00	74,280	Executive Assistant	1.00	74,280	1.00	74,280	1.00	74,280
0.99	30,947	1.00	32,872	1.00	35,017	2.00	82,030	Fiscal Specialist 1	2.00	63,216	2.00	63,216	2.00	63,216
0.99	46,756	0.55	26,259	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
0.99	63,979	1.00	69,851	1.00	73,163	1.00	73,163	Health Services Manager	1.00	75,186	1.00	75,186	1.00	75,186
1.97	67,418	2.00	71,384	2.00	71,385	2.00	71,385	Legislative/Admin Secretary	2.00	75,804	2.00	75,804	2.00	75,804
0.00	0	0.45	28,557	1.00	57,905	1.00	57,905	Management Assistant	1.00	59,918	1.00	59,918	1.00	59,918
0.56	11,884	0.56	12,136	0.00	0	0.00	0	Office Assistant 1	0.50	12,500	0.50	12,500	0.50	12,500
1.74	41,525	2.94	71,996	2.00	49,970	2.00	49,970	Office Assistant 2	2.00	47,196	2.00	47,196	2.00	47,196
0.99	29,973	1.00	30,923	1.00	31,947	1.00	31,947	Office Assistant/Senior	1.00	31,883	1.00	31,883	1.00	31,883
1.99	66,748	2.00	69,656	1.90	69,411	1.90	69,411	Pathologist Assistant	2.00	73,957	2.00	73,957	2.00	73,957
0.99	63,370	1.00	65,622	1.00	65,622	1.00	65,622	Staff Assistant	1.00	67,656	1.00	67,656	1.00	67,656
23.25	975,230	24.60	1,067,206	22.05	1,001,421	22.88	1,031,143	TOTAL BUDGET	25.50	1,106,127	25.50	1,106,127	25.50	1,106,127

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: OFFICE ADMINISTRATION

FUND 180: Justice Services Special Ops Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
2,126	75	8,000	8,000	6230	Supplies	0	0	0
133	58	646	646	7100	Indirect Costs	662	662	662
0	743	0	0	7400	Building Management	0	0	0
2,259	876	8,646	8,646	TOTAL Materials & Supplies		662	662	662
3,383	6,886	0	0	8400	Equipment	10,000	10,000	10,000
3,383	6,886	0	0	TOTAL Capital Outlay		10,000	10,000	10,000
5,642	7,762	8,646	8,646	TOTAL BUDGET		10,662	10,662	10,662

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
2,939,861	3,246,360	3,468,760	3,440,525	5100	Permanent	3,720,210	3,720,210	3,751,128
22,232	21,373	0	0	5200	Temporary	0	0	0
21,521	20,404	15,713	15,713	5300	Overtime	15,000	15,000	15,000
6,507	7,458	6,744	5,000	5400	Premium	9,849	9,849	9,849
630,228	609,264	611,219	606,224	5500	Salary-Related Expenses	636,736	636,736	642,149
379,960	385,552	364,995	360,830	5550	Insurance Benefits	452,221	452,221	457,454
<b>4,000,309</b>	<b>4,290,411</b>	<b>4,467,431</b>	<b>4,428,292</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>4,834,016</b>	<b>4,834,016</b>	<b>4,875,580</b>
136,550	140,598	175,566	175,566	6110	Professional Svcs	138,160	138,160	138,160
<b>136,550</b>	<b>140,598</b>	<b>175,566</b>	<b>175,566</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>138,160</b>	<b>138,160</b>	<b>138,160</b>
7,369	2,478	29,590	29,590	6120	Printing	37,200	37,200	37,200
31	82	0	0	6140	Communications	0	0	0
576	192	0	0	6170	Rentals	0	0	0
928	0	0	0	6180	Repairs And Maintenance	0	0	0
0	250	0	0	6190	Maintenance Contracts	0	0	0
5,889	1,997	2,000	2,000	6230	Supplies	9,500	9,500	16,155
11,339	7,606	15,824	15,824	6310	Education & Training	13,400	13,400	13,400
11,614	25,188	300	300	6620	Dues And Subscriptions	150	150	150
0	536	31,978	31,978	7150	Telephone	32,197	32,197	32,197
38,441	42,396	38,664	38,664	7300	Motor Pool	31,219	31,219	31,219
0	0	252	252	7350	Electronic Charge	0	0	0
151,922	155,438	115,141	115,141	7400	Building Management	145,630	145,630	145,630
0	0	5,250	5,250	7560	Distribution/Postage	0	0	0
<b>228,109</b>	<b>236,163</b>	<b>238,999</b>	<b>238,999</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>269,296</b>	<b>269,296</b>	<b>275,951</b>
0	5,064	0	0	8400	Equipment	0	0	0
<b>0</b>	<b>5,064</b>	<b>0</b>	<b>0</b>	<b>TOTAL</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4,364,968</b>	<b>4,672,236</b>	<b>4,881,996</b>	<b>4,842,857</b>	<b>TOTAL BUDGET</b>		<b>5,241,472</b>	<b>5,241,472</b>	<b>5,289,691</b>

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.16	5,209	1.00	30,307	0.50	16,214	0.08	6,202	Clerical Unit Supervisor	0.00	45,310	0.00	45,310	0.00	45,310
2.46	95,762	2.00	85,650	2.00	83,191	2.00	83,191	D A Investigator	2.00	84,517	2.00	84,517	2.00	84,517
0.99	48,374	1.00	49,738	1.00	51,385	1.00	51,385	D A Investigator/Chief	1.00	51,280	1.00	51,280	1.00	51,280
0.82	31,708	0.58	23,534	0.00	0	0.00	0	Deputy District Attorney 1	0.00	0	0.00	0	0.00	0
11.31	507,398	11.18	541,038	12.00	657,252	12.00	657,252	Deputy District Attorney 2	12.00	804,841	12.00	804,841	12.00	804,841
11.72	679,540	12.66	818,020	13.00	910,968	13.00	910,968	Deputy District Attorney 3	15.00	1,076,583	15.00	1,076,583	15.00	1,076,583
9.06	634,332	9.85	755,505	9.00	745,274	9.00	745,274	Deputy District Attorney 4	9.00	757,375	9.00	757,375	9.00	757,375
0.98	82,715	1.00	86,842	1.00	86,842	1.00	86,842	Deputy District Attorney/Chi	1.00	89,534	1.00	89,534	1.00	89,534
9.27	286,973	10.56	328,354	9.00	293,655	8.17	265,420	Legal Assistant	8.00	264,498	8.00	264,498	9.00	295,416
0.17	6,073	0.00	0	0.00	0	0.00	0	Legal Assistant/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.54	11,080	0.00	0	0.00	0	Legal Intern	0.00	0	0.00	0	0.00	0
11.19	261,144	10.55	249,870	12.00	301,404	12.84	311,416	Office Assistant 2	16.50	418,804	16.50	418,804	16.50	418,804
9.58	274,218	8.47	250,847	9.00	278,187	9.00	278,187	Office Assistant/Senior	9.00	267,775	9.00	267,775	9.00	267,775
0.98	41,023	1.00	42,965	1.00	44,388	1.00	44,388	Operations Supervisor	1.00	44,297	1.00	44,297	1.00	44,297
68.69	2,954,469	70.38	3,273,749	69.50	3,468,760	69.09	3,440,525	TOTAL BUDGET	74.50	3,904,814	74.50	3,904,814	75.50	3,935,732

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
217,168	267,041	200,037	283,515	5100	Permanent	132,312	132,312	222,866
284	609	0	0	5300	Overtime	0	0	0
45,598	49,690	35,924	61,259	5500	Salary-Related Expenses	23,164	23,164	39,428
29,410	33,663	18,659	31,375	5550	Insurance Benefits	22,366	22,366	30,112
<b>292,460</b>	<b>351,003</b>	<b>254,620</b>	<b>376,149</b>	<b>TOTAL Personal Services</b>		<b>177,842</b>	<b>177,842</b>	<b>292,406</b>
38,707	59,942	33,368	33,368	6060	Pass-Through Payments	10,000	10,000	10,000
6,852	700	0	1,234	6110	Professional Svcs	1,234	1,234	0
<b>45,559</b>	<b>60,642</b>	<b>33,368</b>	<b>34,602</b>	<b>TOTAL Contractual Services</b>		<b>11,234</b>	<b>11,234</b>	<b>10,000</b>
0	0	0	400	6140	Communications	400	400	0
15	325	0	0	6230	Supplies	0	0	0
1,768	554	0	0	6310	Education & Training	0	0	0
852	326	0	0	6620	Dues And Subscriptions	0	0	0
19,623	26,355	21,118	33,006	7100	Indirect Costs	9,847	9,847	16,826
4,219	5,762	3,856	3,856	7300	Motor Pool	4,487	4,487	4,487
<b>26,477</b>	<b>33,322</b>	<b>24,974</b>	<b>37,262</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>14,734</b>	<b>14,734</b>	<b>21,313</b>
16,445	0	0	4,500	8400	Equipment	0	0	0
<b>16,445</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>380,941</b>	<b>444,967</b>	<b>312,962</b>	<b>452,513</b>	<b>TOTAL BUDGET</b>		<b>203,810</b>	<b>203,810</b>	<b>323,719</b>

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.68	22,809	1.00	36,339	1.00	44,244	1.00	44,244	D A Investigator	0.25	11,040	0.25	11,040	0.61	27,069
0.99	49,509	0.59	27,904	0.25	10,976	1.75	68,940	Deputy District Attorney 2	0.50	27,878	0.50	27,878	1.84	97,060
0.56	32,616	2.00	120,659	1.25	79,167	1.25	79,167	Deputy District Attorney 3	0.25	17,358	0.25	17,358	0.61	42,561
0.67	47,432	0.00	0	0.00	0	0.00	0	Deputy District Attorney 4	0.00	0	0.00	0	0.00	0
0.28	8,238	1.25	37,954	2.00	65,650	2.75	91,164	Legal Assistant	2.25	76,036	2.25	76,036	1.67	56,176
1.06	39,494	0.00	0	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
4.24	200,098	4.84	222,857	4.50	200,037	6.75	283,515	TOTAL BUDGET	3.25	132,312	3.25	132,312	4.73	222,866



DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND 180: Justice Services Special Ops Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
137,526	136,942	181,838	181,838	5100	Permanent	222,234	222,234	299,188
46	658	0	0	5300	Overtime	0	0	0
29,426	25,902	32,652	32,652	5500	Salary-Related Expenses	38,908	38,908	52,383
13,303	11,473	11,115	11,115	5550	Insurance Benefits	21,120	21,120	31,449
<b>180,301</b>	<b>174,975</b>	<b>225,605</b>	<b>225,605</b>	<b>TOTAL Personal Services</b>		<b>282,262</b>	<b>282,262</b>	<b>383,020</b>
10,753	324,107	65,537	65,537	6110	Professional Svcs	271,847	271,847	471,847
<b>10,753</b>	<b>324,107</b>	<b>65,537</b>	<b>65,537</b>	<b>TOTAL Contractual Services</b>		<b>271,847</b>	<b>271,847</b>	<b>471,847</b>
278	0	0	0	6120	Printing	0	0	0
10	0	0	0	6200	Postage	0	0	0
52	12,690	0	0	6230	Supplies	0	0	5,000
0	207	240	240	6310	Education & Training	500	500	500
0	25	0	0	6610	Awards And Premiums	0	0	0
742	937	0	0	6620	Dues And Subscriptions	0	0	0
14,443	39,977	28,246	28,246	7100	Indirect Costs	38,152	38,152	58,392
0	0	2,424	2,424	7150	Telephone	2,094	2,094	2,094
0	55	100	100	7300	Motor Pool	100	100	100
38,956	46,902	55,680	55,680	7500	Other Internal	0	0	0
<b>54,481</b>	<b>100,793</b>	<b>86,690</b>	<b>86,690</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>40,846</b>	<b>40,846</b>	<b>66,086</b>
60,360	57,549	31,180	31,180	8400	Equipment	0	0	0
<b>60,360</b>	<b>57,549</b>	<b>31,180</b>	<b>31,180</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>305,895</b>	<b>657,424</b>	<b>409,012</b>	<b>409,012</b>	<b>TOTAL BUDGET</b>		<b>594,955</b>	<b>594,955</b>	<b>920,953</b>

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND 180: Justice Services Special Ops Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	1.00	39,600
1.33	60,121	1.57	76,573	1.75	117,706	1.75	117,706	Deputy District Attorney 2	2.75	160,119	2.75	160,119	2.75	160,119
0.36	18,706	0.00	0	0.00	0	0.00	0	Deputy District Attorney 3	0.00	0	0.00	0	0.00	0
0.99	31,907	1.00	32,928	1.00	34,018	1.00	34,018	Legal Assistant	1.00	33,951	1.00	33,951	1.00	33,951
0.99	27,165	1.58	45,404	1.00	30,114	1.00	30,114	Office Assistant/Senior	1.00	28,164	1.00	28,164	1.00	28,164
0.00	0	0.00	0	0.00	0	0.00	0	Senior Legal Assistant	0.00	0	0.00	0	1.00	37,354
3.67	137,900	4.15	154,906	3.75	181,838	3.75	181,838	TOTAL BUDGET	4.75	222,234	4.75	222,234	6.75	299,188

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: DISTRICT COURT

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,238,873	1,407,692	1,634,021	1,623,787	5100	Permanent	1,596,187	1,596,187	1,596,187
37,432	55,667	0	0	5200	Temporary	0	0	0
829	1,065	0	0	5300	Overtime	0	0	0
8,404	8,255	10,178	3,403	5400	Premium	3,395	3,395	3,395
242,975	261,111	291,641	289,805	5500	Salary-Related Expenses	261,225	261,225	261,225
169,462	176,413	172,474	168,645	5550	Insurance Benefits	159,518	159,518	159,518
<b>1,697,975</b>	<b>1,910,203</b>	<b>2,108,314</b>	<b>2,085,640</b>	<b>TOTAL Personal Services</b>		<b>2,020,325</b>	<b>2,020,325</b>	<b>2,020,325</b>
24,415	15,716	17,100	17,100	6110	Professional Svcs	20,600	20,600	20,600
<b>24,415</b>	<b>15,716</b>	<b>17,100</b>	<b>17,100</b>	<b>TOTAL Contractual Services</b>		<b>20,600</b>	<b>20,600</b>	<b>20,600</b>
4,376	3,180	3,600	3,600	6120	Printing	7,000	7,000	7,000
582	1,066	500	500	6140	Communications	500	500	500
1,002	974	0	0	6180	Repairs And Maintenance	1,000	1,000	1,000
6,381	2,212	4,800	4,800	6230	Supplies	2,000	2,000	2,000
648	435	135	135	6310	Education & Training	200	200	200
570	259	400	400	6330	Local Travel/Mileage	300	300	300
5,608	340	200	200	6620	Dues And Subscriptions	200	200	200
0	0	20,502	20,502	7150	Telephone	19,121	19,121	19,121
1,743	9,950	6,277	6,277	7300	Motor Pool	7,028	7,028	7,028
57,497	70,465	78,882	78,882	7400	Building Management	98,194	98,194	98,194
<b>78,407</b>	<b>88,881</b>	<b>115,296</b>	<b>115,296</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>135,543</b>	<b>135,543</b>	<b>135,543</b>
6,641	0	0	0	8400	Equipment	0	0	0
<b>6,641</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>1,807,438</b>	<b>2,014,800</b>	<b>2,240,710</b>	<b>2,218,036</b>	<b>TOTAL BUDGET</b>		<b>2,176,468</b>	<b>2,176,468</b>	<b>2,176,468</b>

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: DISTRICT COURT

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	0.50	16,214	0.50	16,214	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	17,009	0.00	0	D A Investigator	0.00	0	0.00	0	0.00	0
11.06	381,317	10.77	441,247	11.00	517,157	11.00	517,157	Deputy District Attorney 1	11.00	536,052	11.00	536,052	11.00	536,052
3.24	151,862	4.35	230,030	5.00	280,948	5.00	280,948	Deputy District Attorney 2	5.00	274,361	5.00	274,361	5.00	274,361
3.88	225,507	3.50	227,138	4.00	280,559	4.00	280,559	Deputy District Attorney 3	4.00	272,174	4.00	272,174	4.00	272,174
0.99	70,470	1.00	77,428	1.00	83,268	1.00	83,268	Deputy District Attorney 4	1.00	83,060	1.00	83,060	1.00	83,060
0.98	82,715	1.00	86,012	1.00	86,842	1.00	86,842	Deputy District Attorney/Chi	1.00	89,534	1.00	89,534	1.00	89,534
3.01	94,299	3.08	100,185	3.00	100,652	2.00	66,634	Legal Assistant	2.00	67,393	2.00	67,393	2.00	67,393
0.58	20,823	0.00	0	0.00	0	0.00	0	Legal Assistant/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	20,379	1.00	20,379	Legal Intern	1.00	20,190	1.00	20,190	1.00	20,190
0.01	275	0.00	0	0.00	0	0.00	0	Library Clerk 2	0.00	0	0.00	0	0.00	0
8.82	194,732	9.54	219,691	8.00	199,046	8.00	199,046	Office Assistant 2	8.00	188,549	8.00	188,549	8.00	188,549
0.59	16,874	1.54	44,519	1.00	31,947	1.00	31,947	Office Assistant/Senior	1.00	27,520	1.00	27,520	1.00	27,520
0.00	0	0.00	0	0.00	0	1.00	40,793	Senior Legal Assistant	1.00	37,354	1.00	37,354	1.00	37,354
33.16	1,238,873	34.78	1,426,250	36.00	1,634,021	35.50	1,623,787	TOTAL BUDGET	35.00	1,596,187	35.00	1,596,187	35.00	1,596,187

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: DISTRICT COURT

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
19,375	35,657	191,611	223,922	5100	Permanent	110,009	110,009	106,933
62,163	144,013	0	0	5200	Temporary	64,000	64,000	64,000
15,823	19,446	24,872	30,675	5500	Salary-Related Expenses	30,475	30,475	29,936
3,851	7,745	8,516	12,749	5550	Insurance Benefits	17,551	17,551	18,146
<b>101,212</b>	<b>206,861</b>	<b>224,999</b>	<b>267,346</b>	<b>TOTAL Personal Services</b>		<b>222,035</b>	<b>222,035</b>	<b>219,015</b>
0	0	0	57,054	6060	Pass-Through Payments	0	0	23,112
6,104	12,251	0	15,920	6110	Professional Svcs	15,000	15,000	31,741
<b>6,104</b>	<b>12,251</b>	<b>0</b>	<b>72,974</b>	<b>TOTAL Contractual Services</b>		<b>15,000</b>	<b>15,000</b>	<b>54,853</b>
30	121	0	5,189	6120	Printing	0	0	3,130
0	0	0	0	6140	Communications	500	500	500
0	0	0	900	6170	Rentals	0	0	900
32	0	0	0	6200	Postage	0	0	0
1,162	6,852	8,947	8,947	6230	Supplies	3,000	3,000	3,000
241	12	0	0	6270	Food	0	0	0
685	4,216	4,000	4,000	6310	Education & Training	4,000	4,000	4,000
20	350	0	806	6330	Local Travel/Mileage	0	0	806
0	0	13,817	13,817	6520	Insurance	0	0	0
0	7	0	0	6620	Dues And Subscriptions	0	0	0
7,048	16,904	22,944	35,099	7100	Indirect Costs	16,730	16,730	19,590
3,467	6,076	3,503	3,503	7300	Motor Pool	2,128	2,128	2,128
0	0	0	8,250	7400	Building Management	7,140	7,140	9,116
<b>12,685</b>	<b>34,538</b>	<b>53,211</b>	<b>80,511</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>33,498</b>	<b>33,498</b>	<b>43,170</b>
3,745	0	0	0	8400	Equipment	0	0	0
<b>3,745</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>123,746</b>	<b>253,650</b>	<b>278,210</b>	<b>420,831</b>	<b>TOTAL BUDGET</b>		<b>270,533</b>	<b>270,533</b>	<b>317,038</b>

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: DISTRICT COURT

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.42	15,205	Legal Assistant	1.00	33,951	1.00	33,951	0.72	24,487
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.72	17,741
0.00	0	0.00	0	0.00	0	0.42	17,106	Program Coordinator	0.00	0	0.00	0	0.00	0
0.59	19,375	1.00	33,894	1.00	34,267	1.00	34,267	Staff Assistant	2.00	76,058	2.00	76,058	1.72	64,705
0.00	0	0.00	0	16.00	157,344	16.00	157,344	Temporary Worker	0.00	0	0.00	0	0.00	0
0.59	19,375	1.00	33,894	17.00	191,611	17.84	223,922	TOTAL BUDGET	3.00	110,009	3.00	110,009	3.16	106,933

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FAMILY JUSTICE

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,278,600	1,385,185	1,429,032	1,429,032	5100	Permanent	1,462,206	1,462,206	1,533,716
31,771	24,831	0	0	5200	Temporary	0	0	0
108	545	0	0	5300	Overtime	0	0	0
6,461	5,461	6,744	6,744	5400	Premium	6,790	6,790	6,790
267,515	256,916	253,587	253,587	5500	Salary-Related Expenses	249,803	249,803	262,645
163,985	160,829	139,589	139,589	5550	Insurance Benefits	163,376	163,376	171,134
<b>1,748,440</b>	<b>1,833,767</b>	<b>1,828,952</b>	<b>1,828,952</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>1,882,175</b>	<b>1,882,175</b>	<b>1,974,285</b>
37,283	45,377	61,100	61,100	6110	Professional Svcs	48,100	48,100	48,100
<b>37,283</b>	<b>45,377</b>	<b>61,100</b>	<b>61,100</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>48,100</b>	<b>48,100</b>	<b>48,100</b>
7,494	6,459	8,424	8,424	6120	Printing	17,074	17,074	17,074
0	116	0	0	6140	Communications	0	0	0
0	50	0	0	6170	Rentals	0	0	0
726	373	0	0	6180	Repairs And Maintenance	0	0	0
61	15	0	0	6200	Postage	600	600	600
11,677	11,181	14,300	14,300	6230	Supplies	13,500	13,500	13,500
3,023	3,213	6,362	6,362	6310	Education & Training	4,680	4,680	4,680
788	969	1,324	1,324	6330	Local Travel/Mileage	1,150	1,150	1,150
6,329	837	2,100	2,100	6620	Dues And Subscriptions	1,400	1,400	1,400
20,631	15,393	36,837	36,837	7150	Telephone	36,209	36,209	36,209
16,230	16,680	17,178	17,178	7300	Motor Pool	12,499	12,499	12,499
200,721	161,308	180,722	180,722	7400	Building Management	183,143	183,143	183,143
249	0	0	0	7500	Other Internal	0	0	0
13,468	11,993	14,832	14,832	7560	Distribution/Postage	13,761	13,761	13,761
<b>281,397</b>	<b>228,587</b>	<b>282,079</b>	<b>282,079</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>284,016</b>	<b>284,016</b>	<b>284,016</b>
17,788	0	0	0	8400	Equipment	0	0	0
<b>17,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2,084,908</b>	<b>2,107,731</b>	<b>2,172,131</b>	<b>2,172,131</b>	<b>TOTAL BUDGET</b>		<b>2,214,291</b>	<b>2,214,291</b>	<b>2,306,401</b>

## DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

## DIVISION: FAMILY JUSTICE

## FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.41	16,865	0.88	35,160	0.50	22,121	0.50	22,121	D A Investigator	0.50	22,081	0.50	22,081	0.50	22,081
2.54	92,354	2.24	98,689	3.00	146,915	3.00	146,915	Deputy District Attorney 1	3.00	145,954	3.00	145,954	3.00	145,954
5.85	261,174	5.58	286,009	4.00	220,877	4.00	220,877	Deputy District Attorney 2	4.00	230,985	4.00	230,985	4.00	230,985
4.14	237,990	3.30	199,746	3.00	200,112	3.00	200,112	Deputy District Attorney 3	3.00	209,191	3.00	209,191	4.00	269,135
2.00	128,482	2.90	196,105	2.90	224,329	2.90	224,329	Deputy District Attorney 4	2.90	234,132	2.90	234,132	2.90	234,132
0.98	82,893	1.00	86,087	1.00	86,842	1.00	86,842	Deputy District Attorney/Chi	1.00	89,534	1.00	89,534	1.00	89,534
2.80	87,062	2.99	96,836	4.00	132,247	4.00	132,247	Legal Assistant	4.00	133,549	4.00	133,549	4.00	133,549
0.34	12,146	0.00	0	0.00	0	0.00	0	Legal Assistant/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	15,284	1.00	15,284	Legal Intern	1.00	15,284	1.00	15,284	1.00	15,284
5.90	135,631	6.45	151,935	6.50	161,131	6.50	161,131	Office Assistant 2	6.50	162,555	6.50	162,555	7.00	174,121
1.41	38,119	1.00	26,826	1.00	28,316	1.00	28,316	Office Assistant/Senior	1.00	28,801	1.00	28,801	1.00	28,801
5.30	196,247	4.68	182,984	4.60	190,858	4.60	190,858	Victim Advocate	4.60	190,140	4.60	190,140	4.60	190,140
31.67	1,288,964	31.02	1,360,378	31.50	1,429,032	31.50	1,429,032	TOTAL BUDGET	31.50	1,462,206	31.50	1,462,206	33.00	1,533,716



DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FAMILY JUSTICE

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
991,543	1,104,675	1,293,795	1,361,203	5100	Permanent	1,384,221	1,384,221	1,413,411
320	0	0	0	5200	Temporary	0	0	0
153	374	0	0	5300	Overtime	1,728	1,728	1,728
3,963	4,967	6,838	0	5400	Premium	5,139	5,139	5,139
186,707	194,334	231,940	244,048	5500	Salary-Related Expenses	242,536	242,536	247,779
166,328	166,833	167,215	174,088	5550	Insurance Benefits	207,969	207,969	212,739
<b>1,349,014</b>	<b>1,471,183</b>	<b>1,699,788</b>	<b>1,779,339</b>	<b>TOTAL Personal Services</b>		<b>1,841,593</b>	<b>1,841,593</b>	<b>1,880,796</b>
288,913	359,481	443,296	443,296	6060	Pass-Through Payments	443,296	443,296	688,914
164,757	51,318	34,910	36,560	6110	Professional Svcs	35,464	35,464	35,464
<b>453,670</b>	<b>410,799</b>	<b>478,206</b>	<b>479,856</b>	<b>TOTAL Contractual Services</b>		<b>478,760</b>	<b>478,760</b>	<b>724,378</b>
4,976	4,615	3,000	3,000	6120	Printing	3,226	3,226	3,226
149	2,528	1,874	1,874	6140	Communications	1,837	1,837	1,837
131	0	0	0	6170	Rentals	0	0	0
2,932	1,059	7,000	7,000	6180	Repairs And Maintenance	3,850	3,850	3,850
2,537	4,156	5,720	5,720	6190	Maintenance Contracts	7,567	7,567	7,567
226	175	325	325	6200	Postage	0	0	0
16,886	20,177	19,270	19,270	6230	Supplies	20,788	20,788	21,288
7,241	13,091	18,664	18,664	6310	Education & Training	18,436	18,436	18,436
270	0	0	0	6320	Mtng Conference/Conventions	0	0	0
409	207	500	500	6330	Local Travel/Mileage	500	500	500
6,019	4,261	4,821	4,821	6620	Dues And Subscriptions	7,460	7,460	7,460
109,576	129,123	166,928	172,733	7100	Indirect Costs	147,503	147,503	151,676
36,400	41,648	37,000	37,000	7150	Telephone	37,200	37,200	37,200
0	0	20,692	20,692	7200	Data Processing	0	0	0
0	20,692	0	0	7250	Flat Fee	19,953	19,953	19,953
216	317	552	552	7300	Motor Pool	631	631	631
111,149	115,593	137,237	137,237	7400	Building Management	143,761	143,761	143,761
20,300	22,186	25,298	25,298	7560	Distribution/Postage	25,137	25,137	25,137
<b>319,417</b>	<b>379,828</b>	<b>448,881</b>	<b>454,686</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>437,849</b>	<b>437,849</b>	<b>442,522</b>
39,055	25,173	25,700	25,700	8400	Equipment	0	0	0
<b>39,055</b>	<b>25,173</b>	<b>25,700</b>	<b>25,700</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2,161,156</b>	<b>2,286,983</b>	<b>2,652,575</b>	<b>2,739,581</b>	<b>TOTAL BUDGET</b>		<b>2,758,202</b>	<b>2,758,202</b>	<b>3,047,696</b>

## DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

## DIVISION: FAMILY JUSTICE

## FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.01	422	0.00	0	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
0.87	36,321	1.10	43,414	2.00	78,180	1.92	73,820	D A Investigator	2.50	98,948	2.50	98,948	2.50	98,948
0.77	25,875	1.00	34,997	1.00	37,400	1.00	37,400	Data Analyst	1.00	36,343	1.00	36,343	1.00	36,343
0.74	25,069	1.25	49,473	0.67	29,068	0.67	29,068	Deputy District Attorney 1	0.00	0	0.00	0	0.00	0
1.01	43,265	1.00	47,369	2.00	100,592	2.00	100,592	Deputy District Attorney 2	2.00	118,859	2.00	118,859	2.00	118,859
2.36	144,742	2.62	170,979	3.00	209,562	3.50	232,166	Deputy District Attorney 3	4.00	259,208	4.00	259,208	4.00	259,208
1.08	76,558	1.10	83,989	1.10	91,123	1.10	91,123	Deputy District Attorney 4	1.10	91,498	1.10	91,498	1.10	91,498
0.40	13,192	0.50	16,463	0.00	0	0.00	0	Legal Assistant	0.00	0	0.00	0	0.00	0
0.09	3,374	0.00	0	0.00	0	0.00	0	Legal Assistant/Lead	0.00	0	0.00	0	0.00	0
0.51	10,145	0.33	6,715	1.00	20,379	0.58	7,730	Legal Intern	0.00	0	0.00	0	0.00	0
6.43	145,069	5.36	125,659	5.50	136,335	5.75	145,975	Office Assistant 2	6.00	145,745	6.00	145,745	6.00	145,745
2.98	88,950	3.04	93,943	4.00	126,598	4.00	126,598	Office Assistant/Senior	4.00	127,255	4.00	127,255	5.00	156,445
0.99	45,972	1.11	53,972	1.00	51,798	1.00	51,798	Operations Administrator	1.00	41,973	1.00	41,973	1.00	41,973
0.00	0	0.00	0	0.00	0	1.00	40,856	Senior Legal Assistant	1.00	37,354	1.00	37,354	1.00	37,354
0.34	11,329	0.00	0	0.00	0	0.00	0	Support Enforce Agent/Lead	0.00	0	0.00	0	0.00	0
8.30	253,821	9.50	304,538	10.00	337,169	10.00	337,169	Support Enforcement Agent	10.00	343,311	10.00	343,311	10.00	343,311
1.44	59,165	1.90	80,007	1.72	75,591	2.00	86,908	Victim Advocate	1.90	83,627	1.90	83,627	1.90	83,627
28.32	983,269	29.81	1,111,518	32.99	1,293,795	34.52	1,361,203	TOTAL BUDGET	34.50	1,384,121	34.50	1,384,121	35.50	1,413,311