

# District Attorney

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96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,067,206	936,211	1,106,127	1,085,835	5100 Permanent	1,053,825	1,053,825	1,053,825
13,912	83,043	80,506	80,506	5200 Temporary	38,011	38,011	38,011
23,976	17,830	31,197	31,197	5300 Overtime	0	0	0
7,127	7,497	4,391	4,391	5400 Premium	0	0	0
191,158	172,535	199,994	258,807	5500 Salary-Related Expenses	271,571	271,571	271,571
153,625	126,611	158,705	159,636	5550 Insurance Benefits	175,572	175,572	175,572
<b>1,457,004</b>	<b>1,343,727</b>	<b>1,580,920</b>	<b>1,620,372</b>	<b>TOTAL Personal Services</b>	<b>1,538,979</b>	<b>1,538,979</b>	<b>1,538,979</b>
205	0	0	0	6060 Pass-Through Payments	0	0	0
89,133	90,332	95,908	88,408	6110 Professional Svcs	111,708	111,708	111,708
<b>89,338</b>	<b>90,332</b>	<b>95,908</b>	<b>88,408</b>	<b>TOTAL Contractual Services</b>	<b>111,708</b>	<b>111,708</b>	<b>111,708</b>
60,048	24,792	46,200	46,200	6120 Printing	35,176	35,176	35,176
986	4,875	1,228	1,228	6140 Communications	1,252	1,252	1,252
576	1,150	0	0	6170 Rentals	0	0	0
14,588	10,816	5,950	5,950	6180 Repairs And Maintenance	5,000	5,000	5,000
2,100	549	300	300	6190 Maintenance Contracts	1,000	1,000	1,000
1,518	1,706	0	0	6200 Postage	0	0	0
105,219	82,869	114,988	114,988	6230 Supplies	89,800	89,800	89,800
692	53	0	0	6270 Food	0	0	0
12,400	12,460	14,000	14,000	6310 Education & Training	20,800	20,800	20,800
2,419	1,978	0	0	6330 Local Travel/Mileage	26,000	26,000	26,000
4,800	0	4,800	4,800	6530 External Data Processing	4,800	4,800	4,800
16,045	49,713	52,144	52,144	6620 Dues And Subscriptions	60,144	60,144	60,144
176,330	194,748	148,806	148,806	7150 Telephone	153,649	153,649	153,649
529,137	488,548	634,390	634,390	7200 Data Processing	664,531	664,531	664,531
133,759	151,695	155,190	155,190	7250 Flat Fee	171,200	171,200	171,200
0	0	0	0	7251 IT Asset Preservation	7,500	7,500	7,500
24,703	46,286	21,195	21,195	7300 Motor Pool	27,993	27,993	27,993
0	1,348	2,636	2,636	7350 Electronic Charge	2,936	2,936	2,936
76,510	93,423	110,709	110,709	7400 Building Management	120,741	120,741	120,741
285	350	56,376	56,376	7500 Other Internal	75,343	75,343	75,343
47,869	55,393	55,781	55,781	7560 Distribution/Postage	59,524	59,524	59,524
<b>1,209,984</b>	<b>1,222,752</b>	<b>1,424,693</b>	<b>1,424,693</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,527,389</b>	<b>1,527,389</b>	<b>1,527,389</b>
66,244	27,661	53,197	53,197	8400 Equipment	46,000	46,000	46,000
<b>66,244</b>	<b>27,661</b>	<b>53,197</b>	<b>53,197</b>	<b>TOTAL Capital Outlay</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>
<b>2,822,570</b>	<b>2,684,472</b>	<b>3,154,718</b>	<b>3,186,670</b>	<b>TOTAL BUDGET</b>	<b>3,224,076</b>	<b>3,224,076</b>	<b>3,224,076</b>

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: OFFICE ADMINISTRATION

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.96	42,120	0.17	7,526	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
1.00	57,569	1.00	61,094	1.00	62,927	1.00	62,927	D A Operations Manager	1.00	64,240	1.00	64,240	1.00	64,240
2.00	78,426	2.00	79,551	3.00	114,154	3.00	114,154	Data Analyst	0.00	0	0.00	0	0.00	0
1.00	91,826	1.00	94,673	1.00	94,673	1.00	94,673	Deputy Dist Atty/First Asst	1.00	90,881	1.00	90,881	1.00	90,881
0.00	0	0.27	12,491	0.00	0	0.00	0	Deputy District Attorney 1	0.00	0	0.00	0	0.00	0
0.00	0	0.05	3,132	0.00	0	0.00	0	Deputy District Attorney 3	0.00	0	0.00	0	0.00	0
5.34	222,136	3.82	160,368	5.00	205,506	5.00	205,506	Deputy Medical Examiner	5.00	204,419	5.00	204,419	5.00	204,419
1.00	14,032	1.00	14,032	1.00	14,052	1.00	14,052	District Attorney	1.00	13,862	1.00	13,862	1.00	13,862
0.00	0	0.00	0	1.00	33,219	1.00	33,219	Employee Services Specialist	0.00	0	0.00	0	0.00	0
0.79	81,840	0.00	0	1.00	74,280	1.00	74,280	Executive Assistant	0.00	0	0.00	0	0.00	0
1.00	32,872	1.31	45,135	2.00	63,216	2.00	63,216	Fiscal Specialist 1	2.00	66,410	2.00	66,410	2.00	66,410
0.55	26,259	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
1.00	69,851	1.00	72,996	1.00	75,186	1.00	75,186	Health Services Manager	1.00	75,076	1.00	75,076	1.00	75,076
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Specialist 1	1.00	27,023	1.00	27,023	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Specialist 2	1.00	37,221	1.00	37,221	2.00	64,244
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Supervisor	1.00	47,696	1.00	47,696	1.00	47,696
0.00	0	0.49	15,412	0.00	0	0.00	0	Legal Assistant	0.00	0	0.00	0	0.00	0
2.00	71,384	2.00	75,805	2.00	75,804	2.00	75,804	Legislative/Admin Secretary	2.00	74,952	2.00	74,952	2.00	74,952
0.45	28,557	1.00	58,173	1.00	59,918	1.00	59,918	Management Assistant	1.00	61,169	1.00	61,169	1.00	61,169
0.56	12,136	0.56	12,515	0.50	12,500	0.50	12,500	Office Assistant 1	0.50	10,979	0.50	10,979	0.50	10,979
2.94	71,996	2.38	57,587	2.00	47,196	2.00	47,196	Office Assistant 2	2.00	47,740	2.00	47,740	2.00	47,740
1.00	30,923	1.00	31,884	1.00	31,883	1.00	31,883	Office Assistant/Senior	1.00	31,727	1.00	31,727	1.00	31,727
0.00	0	0.00	0	0.00	0	0.00	0	Operations Administrator	1.00	45,222	1.00	45,222	1.00	45,222
2.00	69,656	1.87	66,472	2.00	73,957	2.00	73,957	Pathologist Assistant	2.00	71,640	2.00	71,640	2.00	71,640
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-17,260	0.00	-17,260	0.00	-17,260
1.00	65,622	1.00	67,365	1.00	67,656	1.00	67,656	Staff Assistant	2.00	100,828	2.00	100,828	2.00	100,828
24.60	1,067,206	21.92	936,211	25.50	1,106,127	25.50	1,106,127	TOTAL BUDGET	25.50	1,053,825	25.50	1,053,825	25.50	1,053,825

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: OFFICE ADMINISTRATION

FUND 180: Justice Services Special Ops Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
75	0	0	0	6230 Supplies	0	0	0
58	0	662	662	7100 Indirect Costs	0	0	0
743	0	0	0	7400 Building Management	0	0	0
876	0	662	662	TOTAL Materials & Supplies	0	0	0
6,886	7,457	10,000	10,000	8400 Equipment	20,000	20,000	20,000
6,886	7,457	10,000	10,000	TOTAL Capital Outlay	20,000	20,000	20,000
7,762	7,457	10,662	10,662	TOTAL BUDGET	20,000	20,000	20,000

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FELONY COURT

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
3,246,360	3,274,943	3,751,128	3,727,029	5100	Permanent	3,824,400	3,824,400	3,895,284
21,373	0	0	0	5200	Temporary	0	0	0
20,404	22,845	15,000	15,000	5300	Overtime	32,500	32,500	32,500
7,458	9,583	9,849	9,849	5400	Premium	6,494	6,494	6,494
609,264	567,256	642,149	711,969	5500	Salary-Related Expenses	802,005	802,005	826,473
385,552	335,366	457,454	458,513	5550	Insurance Benefits	467,088	467,088	478,147
<b>4,290,411</b>	<b>4,209,993</b>	<b>4,875,580</b>	<b>4,922,360</b>	<b>TOTAL Personal Services</b>		<b>5,132,487</b>	<b>5,132,487</b>	<b>5,238,898</b>
0	175	0	0	6060	Pass-Through Payments	0	0	0
140,598	137,863	138,160	138,160	6110	Professional Svcs	136,660	136,660	136,660
<b>140,598</b>	<b>138,038</b>	<b>138,160</b>	<b>138,160</b>	<b>TOTAL Contractual Services</b>		<b>136,660</b>	<b>136,660</b>	<b>136,660</b>
2,478	14,582	37,200	37,200	6120	Printing	43,925	43,925	43,925
82	218	0	0	6140	Communications	0	0	0
192	0	0	0	6170	Rentals	1,250	1,250	1,250
0	991	0	0	6180	Repairs And Maintenance	250	250	250
250	0	0	0	6190	Maintenance Contracts	416	416	416
0	294	0	0	6200	Postage	1,200	1,200	1,200
1,997	12,334	16,155	16,155	6230	Supplies	20,515	20,515	22,515
7,606	16,722	13,400	13,400	6310	Education & Training	10,000	10,000	10,000
0	188	0	0	6330	Local Travel/Mileage	250	250	250
0	64	0	0	6610	Awards And Premiums	0	0	0
25,188	1,016	150	150	6620	Dues And Subscriptions	0	0	0
536	0	32,197	32,197	7150	Telephone	30,686	30,686	31,186
42,396	33,228	31,219	31,219	7300	Motor Pool	33,617	33,617	33,617
0	1,206	0	0	7350	Electronic Charge	0	0	0
155,438	109,389	145,630	145,630	7400	Building Management	161,313	161,313	161,313
<b>236,163</b>	<b>190,232</b>	<b>275,951</b>	<b>275,951</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>303,422</b>	<b>303,422</b>	<b>305,922</b>
5,064	2,623	0	0	8400	Equipment	0	0	2,300
<b>5,064</b>	<b>2,623</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>2,300</b>
<b>4,672,236</b>	<b>4,540,886</b>	<b>5,289,691</b>	<b>5,336,471</b>	<b>TOTAL BUDGET</b>		<b>5,572,569</b>	<b>5,572,569</b>	<b>5,683,780</b>

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FELONY COURT

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	30,307	0.34	10,972	0.00	45,310	0.00	45,310	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
2.00	85,650	2.00	88,322	2.00	84,517	2.00	84,517	D A Investigator	2.00	87,870	2.00	87,870	2.00	87,870
1.00	49,738	1.00	51,280	1.00	51,280	1.00	51,280	D A Investigator/Chief	1.00	50,825	1.00	50,825	1.00	50,825
0.58	23,534	2.06	98,552	0.00	0	0.00	0	Deputy District Attorney 1	0.00	0	0.00	0	0.00	0
11.18	541,038	9.06	483,499	12.00	804,841	12.00	804,841	Deputy District Attorney 2	11.75	670,099	11.75	670,099	12.00	689,374
12.66	818,020	12.06	838,629	15.00	1,076,583	15.00	1,076,583	Deputy District Attorney 3	15.00	1,119,356	15.00	1,119,356	16.00	1,176,477
9.85	755,505	9.40	776,504	9.00	757,375	9.00	757,375	Deputy District Attorney 4	9.00	806,025	9.00	806,025	9.00	806,025
1.00	86,842	1.00	89,534	1.00	89,534	1.00	89,534	Deputy District Attorney/Chi	1.00	85,947	1.00	85,947	1.00	85,947
10.56	328,354	9.15	289,088	9.00	295,416	9.00	295,416	Legal Assistant	9.00	295,660	9.00	295,660	9.00	295,660
0.54	11,080	0.84	17,745	0.00	0	0.00	0	Legal Intern	0.00	0	0.00	0	2.00	46,145
10.55	249,870	8.44	208,774	16.50	418,804	16.50	418,804	Office Assistant 2	16.50	398,587	16.50	398,587	16.50	398,587
8.47	250,847	9.34	277,747	9.00	267,775	9.00	267,775	Office Assistant/Senior	9.00	271,269	9.00	271,269	9.00	271,269
1.00	42,965	1.00	44,297	1.00	44,297	1.00	44,297	Operations Supervisor	1.00	38,762	1.00	38,762	1.00	38,762
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-51,657
70.38	3,273,749	65.69	3,274,943	75.50	3,935,732	75.50	3,935,732	TOTAL BUDGET	75.25	3,824,400	75.25	3,824,400	78.50	3,895,284

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FELONY COURT

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
267,041	299,662	222,866	218,318	5100	Permanent	103,541	103,541	89,541
609	22	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	472	472	472
49,690	53,162	39,428	43,909	5500	Salary-Related Expenses	21,914	21,914	21,914
33,663	32,566	30,112	30,179	5550	Insurance Benefits	10,919	10,919	8,769
<b>351,003</b>	<b>385,412</b>	<b>292,406</b>	<b>292,406</b>	<b>TOTAL Personal Services</b>		<b>136,846</b>	<b>136,846</b>	<b>120,696</b>
59,942	0	10,000	10,000	6060	Pass-Through Payments	0	0	0
700	0	0	0	6110	Professional Svcs	0	0	0
<b>60,642</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>TOTAL Contractual Services</b>		<b>0</b>	<b>0</b>	<b>0</b>
325	19	0	0	6230	Supplies	0	0	0
554	666	0	0	6310	Education & Training	0	0	0
326	366	0	0	6620	Dues And Subscriptions	0	0	0
26,355	31,623	16,826	16,826	7100	Indirect Costs	10,532	10,532	9,255
5,762	4,922	4,487	4,487	7300	Motor Pool	0	0	0
<b>33,322</b>	<b>37,596</b>	<b>21,313</b>	<b>21,313</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>10,532</b>	<b>10,532</b>	<b>9,255</b>
<b>444,967</b>	<b>423,008</b>	<b>323,719</b>	<b>323,719</b>	<b>TOTAL BUDGET</b>		<b>147,378</b>	<b>147,378</b>	<b>129,951</b>

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FELONY COURT

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	36,339	1.00	38,876	0.61	27,069	0.61	27,069	D A Investigator	0.00	0	0.00	0	0.00	0
0.59	27,904	1.91	98,830	1.84	97,060	1.84	97,060	Deputy District Attorney 2	1.26	69,762	1.26	69,762	1.26	69,762
2.00	120,659	1.00	66,410	0.61	42,561	0.61	42,561	Deputy District Attorney 3	0.00	0	0.00	0	0.00	0
1.25	37,954	3.31	95,545	1.67	56,176	2.17	72,824	Legal Assistant	1.00	33,779	1.00	33,779	0.57	19,779
4.84	222,857	7.22	299,661	4.73	222,866	5.23	239,514	TOTAL BUDGET	2.26	103,541	2.26	103,541	1.83	89,541



DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FELONY COURT

FUND 180: Justice Services Special Ops Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
136,942	158,411	299,188	291,589	5100 Permanent	318,384	318,384	299,109
658	0	0	0	5300 Overtime	0	0	0
25,902	28,174	52,383	59,870	5500 Salary-Related Expenses	72,051	72,051	65,799
11,473	13,660	31,449	31,561	5550 Insurance Benefits	37,064	37,064	34,741
174,975	200,245	383,020	383,020	<b>TOTAL Personal Services</b>	<b>427,499</b>	<b>427,499</b>	<b>399,649</b>
0	0	0	0	6060 Pass-Through Payments	200,000	200,000	200,000
324,107	6,807	471,847	471,847	6110 Professional Svcs	305,300	305,300	305,300
324,107	6,807	471,847	471,847	<b>TOTAL Contractual Services</b>	<b>505,300</b>	<b>505,300</b>	<b>505,300</b>
0	78	0	0	6200 Postage	0	0	0
12,690	2	5,000	5,000	6230 Supplies	0	0	0
207	612	500	500	6310 Education & Training	0	0	0
0	29,927	0	0	6580 Claims Paid	0	0	0
25	0	0	0	6610 Awards And Premiums	0	0	0
937	945	0	0	6620 Dues And Subscriptions	0	0	0
39,977	23,934	58,392	58,392	7100 Indirect Costs	56,017	56,017	53,867
0	0	2,094	2,094	7150 Telephone	0	0	0
55	36	100	100	7300 Motor Pool	0	0	0
0	1,163	0	0	7400 Building Management	0	0	0
46,902	56,392	0	0	7500 Other Internal	0	0	0
100,793	113,089	66,086	66,086	<b>TOTAL Materials &amp; Supplies</b>	<b>56,017</b>	<b>56,017</b>	<b>53,867</b>
57,549	33,534	0	0	8400 Equipment	15,000	15,000	15,000
57,549	33,534	0	0	<b>TOTAL Capital Outlay</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
657,424	353,675	920,953	920,953	<b>TOTAL BUDGET</b>	<b>1,003,816</b>	<b>1,003,816</b>	<b>973,816</b>

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FELONY COURT

FUND 180: Justice Services Special Ops Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	1.00	39,600	1.00	39,600	Data Analyst	0.00	0	0.00	0	0.00	0
1.57	76,573	1.57	83,690	2.75	160,119	2.75	160,119	Deputy District Attorney 2	3.00	179,234	3.00	179,234	2.75	159,959
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 3	1.00	42,993	1.00	42,993	1.00	42,993
1.00	32,928	1.30	43,154	1.00	33,951	1.00	33,951	Legal Assistant	1.00	33,779	1.00	33,779	1.00	33,779
0.00	0	0.00	0	1.00	37,354	1.00	37,354	Legal Assistant/Senior	1.00	33,961	1.00	33,961	1.00	33,961
1.58	45,404	1.12	31,567	1.00	28,164	1.00	28,164	Office Assistant/Senior	1.00	28,417	1.00	28,417	1.00	28,417
4.15	154,906	3.99	158,411	6.75	299,188	6.75	299,188	TOTAL BUDGET	7.00	318,384	7.00	318,384	6.75	299,109

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: MISDEMEANOR COURT

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,407,692	1,494,851	1,596,187	1,588,562	5100	Permanent	1,634,157	1,634,157	1,634,157
55,667	26,691	0	0	5200	Temporary	0	0	0
1,065	804	0	0	5300	Overtime	0	0	0
8,255	5,190	3,395	3,395	5400	Premium	3,247	3,247	3,247
261,111	247,964	261,225	283,316	5500	Salary-Related Expenses	366,108	366,108	366,108
176,413	154,524	159,518	159,856	5550	Insurance Benefits	194,028	194,028	194,028
1,910,203	1,930,024	2,020,325	2,035,129	TOTAL Personal Services		2,197,540	2,197,540	2,197,540
15,716	27,082	20,600	20,600	6110	Professional Svcs	37,900	37,900	37,900
15,716	27,082	20,600	20,600	TOTAL Contractual Services		37,900	37,900	37,900
3,180	8,921	7,000	7,000	6120	Printing	8,650	8,650	8,650
1,066	607	500	500	6140	Communications	500	500	500
974	1,039	1,000	1,000	6180	Repairs And Maintenance	1,000	1,000	1,000
0	0	0	0	6190	Maintenance Contracts	255	255	255
2,212	1,923	2,000	2,000	6230	Supplies	8,550	8,550	8,550
435	1,122	200	200	6310	Education & Training	0	0	0
259	261	300	300	6330	Local Travel/Mileage	300	300	300
340	1,148	200	200	6620	Dues And Subscriptions	0	0	0
0	1,417	19,121	19,121	7150	Telephone	17,503	17,503	17,503
9,950	4,296	7,028	7,028	7300	Motor Pool	4,196	4,196	4,196
70,465	79,038	98,194	98,194	7400	Building Management	99,338	99,338	99,338
88,881	99,772	135,543	135,543	TOTAL Materials & Supplies		140,292	140,292	140,292
0	562	0	0	8400	Equipment	0	0	0
0	562	0	0	TOTAL Capital Outlay		0	0	0
2,014,800	2,057,440	2,176,468	2,191,272	TOTAL BUDGET		2,375,732	2,375,732	2,375,732

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	0.72	24,487	0.72	24,487	Legal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.33	12,894	0.00	0	0.00	0	Legal Assistant/Senior	1.00	37,179	1.00	37,179	1.00	37,179
0.00	0	0.00	0	0.72	17,741	0.72	17,741	Office Assistant 2	1.00	23,198	1.00	23,198	1.00	23,198
1.00	33,894	1.31	46,520	1.72	64,705	1.72	64,705	Staff Assistant	1.00	36,631	1.00	36,631	1.00	36,631
1.00	33,894	1.64	59,414	3.16	106,933	3.16	106,933	TOTAL BUDGET	3.00	97,008	3.00	97,008	3.00	97,008

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FAMILY JUSTICE

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,385,185	1,485,124	1,533,716	1,521,856	5100	Permanent	1,648,138	1,648,138	1,648,138
24,831	5,250	0	0	5200	Temporary	0	0	0
545	349	0	0	5300	Overtime	0	0	0
5,461	5,049	6,790	6,790	5400	Premium	3,419	3,419	3,419
256,916	257,814	262,645	297,004	5500	Salary-Related Expenses	355,935	355,935	355,935
160,829	152,862	171,134	171,655	5550	Insurance Benefits	206,320	206,320	206,320
1,833,767	1,906,448	1,974,285	1,997,305	TOTAL Personal Services		2,213,812	2,213,812	2,213,812
45,377	55,497	48,100	48,100	6110	Professional Svcs	49,250	49,250	49,250
45,377	55,497	48,100	48,100	TOTAL Contractual Services		49,250	49,250	49,250
6,459	10,926	17,074	17,074	6120	Printing	17,004	17,004	17,004
116	0	0	0	6140	Communications	0	0	0
50	52	0	0	6170	Rentals	0	0	0
373	2,145	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	810	810	810
15	63	600	600	6200	Postage	150	150	150
11,181	19,617	13,500	13,500	6230	Supplies	20,565	20,565	20,565
3,213	2,171	4,680	4,680	6310	Education & Training	4,300	4,300	4,300
969	1,573	1,150	1,150	6330	Local Travel/Mileage	1,350	1,350	1,350
837	343	1,400	1,400	6620	Dues And Subscriptions	0	0	0
15,393	12,330	36,209	36,209	7150	Telephone	33,649	33,649	33,649
16,680	16,074	12,499	12,499	7300	Motor Pool	16,389	16,389	16,389
161,308	173,006	183,143	183,143	7400	Building Management	208,399	208,399	208,399
0	134	0	0	7500	Other Internal	0	0	0
11,993	13,202	13,761	13,761	7560	Distribution/Postage	15,341	15,341	15,341
228,587	251,636	284,016	284,016	TOTAL Materials & Supplies		317,957	317,957	317,957
0	1,014	0	0	8400	Equipment	2,300	2,300	2,300
0	1,014	0	0	TOTAL Capital Outlay		2,300	2,300	2,300
2,107,731	2,214,595	2,306,401	2,329,421	TOTAL BUDGET		2,583,319	2,583,319	2,583,319

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.88	35,160	0.50	22,081	0.50	22,081	0.50	22,081	D A Investigator	0.50	21,968	0.50	21,968	0.50	21,968
2.24	98,689	2.42	116,073	3.00	145,954	3.00	145,954	Deputy District Attorney 1	3.00	153,661	3.00	153,661	3.00	153,661
5.58	286,009	5.42	295,355	4.00	230,985	4.00	230,985	Deputy District Attorney 2	4.00	246,009	4.00	246,009	4.00	246,009
3.30	199,746	3.84	275,077	4.00	269,135	4.00	269,135	Deputy District Attorney 3	5.00	366,170	5.00	366,170	5.00	366,170
2.90	196,105	2.90	226,442	2.90	234,132	2.90	234,132	Deputy District Attorney 4	2.90	253,513	2.90	253,513	2.90	253,513
1.00	86,087	1.00	89,534	1.00	89,534	1.00	89,534	Deputy District Attorney/Chi	1.00	85,947	1.00	85,947	1.00	85,947
2.99	96,836	2.98	99,340	4.00	133,549	4.00	133,549	Legal Assistant	4.00	130,840	4.00	130,840	4.00	130,840
0.00	0	0.00	0	1.00	15,284	1.00	15,284	Legal Intern	0.00	0	0.00	0	0.00	0
6.45	151,935	7.29	174,762	7.00	174,121	7.00	174,121	Office Assistant 2	7.00	171,300	7.00	171,300	7.00	171,300
1.00	26,826	0.39	10,677	1.00	28,801	1.00	28,801	Office Assistant/Senior	1.00	28,042	1.00	28,042	1.00	28,042
4.68	182,984	4.25	175,783	4.60	190,140	4.60	190,140	Victim Advocate	4.60	190,688	4.60	190,688	4.60	190,688
<b>31.02</b>	<b>1,360,378</b>	<b>30.99</b>	<b>1,485,124</b>	<b>33.00</b>	<b>1,533,716</b>	<b>33.00</b>	<b>1,533,716</b>	<b>TOTAL BUDGET</b>	<b>33.00</b>	<b>1,648,138</b>	<b>33.00</b>	<b>1,648,138</b>	<b>33.00</b>	<b>1,648,138</b>

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FAMILY JUSTICE

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,104,675	1,232,550	1,413,411	1,361,843	5100	Permanent	1,753,478	1,753,478	1,698,885
0	17,733	0	0	5200	Temporary	0	0	0
374	582	1,728	1,728	5300	Overtime	0	0	0
4,967	4,659	5,139	5,139	5400	Premium	18,314	18,314	18,314
194,334	210,664	247,779	298,585	5500	Salary-Related Expenses	416,000	416,000	404,287
166,833	157,551	212,739	213,501	5550	Insurance Benefits	255,171	255,171	254,266
<b>1,471,183</b>	<b>1,623,739</b>	<b>1,880,796</b>	<b>1,880,796</b>	<b>TOTAL Personal Services</b>		<b>2,442,963</b>	<b>2,442,963</b>	<b>2,375,752</b>
359,481	475,193	688,914	688,914	6060	Pass-Through Payments	348,827	348,827	348,827
51,318	42,378	35,464	35,464	6110	Professional Svcs	351,318	351,318	351,318
<b>410,799</b>	<b>517,571</b>	<b>724,378</b>	<b>724,378</b>	<b>TOTAL Contractual Services</b>		<b>700,145</b>	<b>700,145</b>	<b>700,145</b>
4,615	5,132	3,226	3,226	6120	Printing	5,332	5,332	5,332
2,528	1,784	1,837	1,837	6140	Communications	1,837	1,837	1,837
1,059	3,421	3,850	3,850	6180	Repairs And Maintenance	3,850	3,850	3,850
4,156	606	7,567	7,567	6190	Maintenance Contracts	7,647	7,647	7,647
175	139	0	0	6200	Postage	600	600	600
20,177	28,276	21,288	21,288	6230	Supplies	69,271	69,271	69,271
13,091	14,911	18,436	18,436	6310	Education & Training	53,275	53,275	53,275
207	914	500	500	6330	Local Travel/Mileage	1,500	1,500	1,500
4,261	5,579	7,460	7,460	6620	Dues And Subscriptions	6,802	6,802	6,802
129,123	159,447	151,676	151,676	7100	Indirect Costs	257,767	257,767	252,451
41,648	41,604	37,200	37,200	7150	Telephone	58,880	58,880	58,880
0	0	0	0	7200	Data Processing	22,680	22,680	22,680
20,692	0	19,953	19,953	7250	Flat Fee	31,200	31,200	31,200
317	1,184	631	631	7300	Motor Pool	5,793	5,793	5,793
115,593	140,149	143,761	143,761	7400	Building Management	178,412	178,412	178,412
0	17	0	0	7500	Other Internal	0	0	0
22,186	22,344	25,137	25,137	7560	Distribution/Postage	25,814	25,814	25,814
<b>379,828</b>	<b>425,507</b>	<b>442,522</b>	<b>442,522</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>730,660</b>	<b>730,660</b>	<b>725,344</b>
25,173	1,629	0	0	8400	Equipment	0	0	0
<b>25,173</b>	<b>1,629</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2,286,983</b>	<b>2,568,446</b>	<b>3,047,696</b>	<b>3,047,696</b>	<b>TOTAL BUDGET</b>		<b>3,873,768</b>	<b>3,873,768</b>	<b>3,801,241</b>

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.10	43,414	1.72	69,801	2.50	98,948	2.50	98,948	D A Investigator	2.50	102,099	2.50	102,099	2.50	102,099
1.00	34,997	0.95	34,397	1.00	36,343	1.00	36,343	Data Analyst	0.00	0	0.00	0	0.00	0
1.25	49,473	0.92	28,202	0.00	0	1.00	45,416	Deputy District Attorney 1	1.34	64,840	1.34	64,840	0.34	16,524
1.00	47,369	1.70	95,454	2.00	118,859	2.00	118,859	Deputy District Attorney 2	3.00	180,122	3.00	180,122	3.00	180,122
2.62	170,979	3.75	220,885	4.00	259,208	4.00	259,208	Deputy District Attorney 3	4.00	292,880	4.00	292,880	5.00	341,196
1.10	83,989	1.10	90,777	1.10	91,498	1.10	91,498	Deputy District Attorney 4	1.10	98,449	1.10	98,449	1.10	98,449
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 2	1.00	40,557	1.00	40,557	1.00	40,557
0.50	16,463	0.27	9,300	0.00	0	0.00	0	Legal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.23	8,444	1.00	37,354	1.00	37,354	Legal Assistant/Senior	1.00	37,179	1.00	37,179	1.00	37,179
0.33	6,715	0.00	0	0.00	0	0.00	0	Legal Intern	0.00	0	0.00	0	0.00	0
5.36	125,659	4.48	105,995	6.00	145,745	6.50	156,759	Office Assistant 2	7.00	164,376	7.00	164,376	6.00	136,835
3.04	93,943	4.23	132,813	5.00	156,445	5.00	156,445	Office Assistant/Senior	5.00	150,077	5.00	150,077	5.00	150,077
1.11	53,972	0.75	31,064	1.00	41,973	1.00	41,973	Operations Administrator	1.00	43,112	1.00	43,112	1.00	43,112
0.00	0	0.00	0	0.00	0	0.00	-30,782	Salary Savings	0.00	0	0.00	0	0.00	-8,135
9.50	304,538	9.67	322,404	10.00	343,311	10.67	363,078	Support Enforcement Agent	13.00	426,260	13.00	426,260	14.00	453,801
1.90	80,007	1.90	83,014	1.90	83,627	2.40	99,297	Victim Advocate	4.00	153,527	4.00	153,527	2.80	107,069
29.81	1,111,518	31.67	1,232,550	35.50	1,413,311	38.17	1,474,396	TOTAL BUDGET	43.94	1,753,478	43.94	1,753,478	42.74	1,698,885