

District Attorney

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DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
1,177,065	1,165,523	1,226,748	1,226,748	60000 Permanent	1,417,129	1,417,129	1,406,749
19,720	16,758	13,860	13,860	60100 Temporary	40,350	40,350	32,560
25,098	30,813	19,850	19,850	60110 Overtime	15,000	15,000	15,000
193	0	0	0	60120 Premium	0	0	0
317,070	306,537	261,682	261,682	60130 Salary-Related Exp	355,274	355,274	355,274
2,068	1,771	0	0	60135 Non-Base Fringe	0	0	0
206,829	226,560	309,526	309,526	60140 Insurance Benefits	373,725	373,725	373,725
491	416	0	0	60145 Non-Base Insurance	0	0	0
3,512	26,569	0	0	90001 Payroll Costs	0	0	0
0	1,362	0	0	95102 Settlement Labor	0	0	0
1,752,046	1,776,309	1,831,666	1,831,666	TOTAL Personal Services	2,201,478	2,201,478	2,183,308
75,320	114,600	178,500	178,500	60170 Professional Services	402,767	402,767	402,767
75,320	114,600	178,500	178,500	TOTAL Contractual Services	402,767	402,767	402,767
11,857	9,612	22,624	22,624	60180 Printing	20,037	20,037	20,037
49	0	0	0	60190 Utilities	0	0	0
881	1,256	2,490	2,490	60200 Communications	2,553	2,553	2,553
1,190	100	500	500	60210 Rentals	513	513	513
9,680	8,327	6,325	6,325	60220 Repairs and Maintenance	5,807	5,807	5,807
1,090	507	1,032	1,032	60230 Postage	955	955	955
65,207	49,992	73,643	73,643	60240 Supplies	66,500	66,500	66,500
35	200	0	0	60250 Food	0	0	0
13,283	15,901	18,500	18,500	60260 Education and Training	16,000	16,000	16,000
8,067	5,977	15,500	15,500	60270 Local Travel/Mileage	2,250	2,250	2,250
35,212	78,249	57,775	57,775	60340 Dues & Subscriptions	59,238	59,238	59,238
13	0	0	0	60350 Indirect Costs	0	0	0
104,679	72,880	97,143	97,143	60370 Telephone Fund	63,898	63,898	63,898
729,919	421,892	565,580	565,580	60380 Data Processing Fund	256,763	256,763	256,763
184,000	201,600	172,550	172,550	60390 Flat Fee/Cap1 Acquisition Fund	146,415	146,415	146,415
7,500	7,500	7,500	7,500	60400 ITAR/Cap1 Acquisition Fund	7,500	7,500	7,500
23,730	20,943	25,010	25,010	60410 Motor Pool/Fleet Fund	21,063	21,063	21,063
968	1,067	700	700	60420 Electronics/Fleet Fund	2,570	2,570	2,570
166,493	790,464	516,430	516,430	60430 Facilities Management Fund	466,561	466,561	466,561
68,742	1,040	0	0	60440 Other Internal	0	0	0
41,705	41,743	47,200	47,200	60460 Mail Distribution Fund	49,652	49,652	49,652
15,819	4,711	0	0	60630 Goods Receipt of PO	0	0	0
254	9	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-415,586	0	0	93007 Assess Int Svc Reimb	0	0	0
0	0	-766,140	-766,140	93017 Assess Dept Support	0	0	0
83	0	0	0	95101 Settlement Material	0	0	0
1,013	0	0	0	95103 Settlement Secondary	0	0	0
1	285	0	0	95110 Settle Inv Acct	0	0	0
0	23	0	0	95113 Settle Matrl Ovrhd	0	0	0
1,491,470	1,318,692	864,362	864,362	TOTAL Materials & Supplies	1,188,275	1,188,275	1,188,275
22,166	0	5,550	5,550	60550 Capital Equipment	20,000	20,000	20,000
22,166	0	5,550	5,550	TOTAL Capital Outlay	20,000	20,000	20,000
3,341,002	3,209,601	2,880,078	2,880,078	TOTAL BUDGET	3,812,520	3,812,520	3,794,350

DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	0.33	0	0.00	0	0.00	0	BUYER 1	1.00	35,027	1.00	35,027	1.00	35,027
0.00	0	1.00	52,473	1.00	56,294	1.00	56,294	CHIEF DEPUTY MEDICAL E	1.00	59,432	1.00	59,432	1.00	59,432
0.83	54,921	1.00	72,024	1.00	77,479	1.00	77,479	D A OPERATIONS MANAG	1.00	79,416	1.00	79,416	1.00	79,416
0.00	0	0.98	36,986	1.00	39,789	1.00	39,789	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.83	76,591	1.00	105,265	1.00	108,427	1.00	108,427	DEPUTY DIST ATTY/FIRST AS	1.00	117,334	1.00	117,334	1.00	117,334
5.17	209,272	4.46	215,356	5.00	229,027	5.00	229,027	DEPUTY MEDICAL EXAMIN	6.00	294,841	6.00	294,841	6.00	294,841
0.83	11,683	0.00	14,032	1.00	14,032	1.00	14,032	DISTRICT ATTORNEY	1.00	14,383	1.00	14,383	1.00	14,383
1.67	55,334	0.76	34,573	1.00	35,263	1.00	35,263	FINANCE SPECIALIST 1	1.00	35,208	1.00	35,208	1.00	35,208
0.00	0	0.33	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.33	0	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	57,191	1.00	57,191	1.00	57,191
0.00	0	0.67	0	1.00	30,156	1.00	30,156	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.67	49,663	1.00	25,487	1.00	25,487	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.67	50,314	1.00	52,594	1.00	52,594	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
1.03	79,792	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.00	0	0.17	0	0.00	0	0.00	0	HUMAN RESOURCES ANAL	1.00	41,765	1.00	41,765	1.00	41,765
0.00	0	0.90	54,169	1.00	57,478	1.00	57,478	HUMAN RESOURCES ANAL	0.00	0	0.00	0	0.00	0
0.00	0	0.91	35,973	1.00	38,407	1.00	38,407	HUMAN RESOURCES TECH	1.00	44,179	1.00	44,179	1.00	44,179
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.75	29,177	0.75	29,177	0.75	29,177
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	1.25	55,951	1.25	55,951	1.25	55,951
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS COORDINA	0.75	38,986	0.75	38,986	0.75	38,986
0.00	0	0.96	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	1.00	63,274	1.00	63,274	1.00	63,274
0.83	40,777	0.04	56,699	1.00	58,186	1.00	58,186	INFO SYSTEMS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.83	26,628	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	25,417	0.00	0	0.00	0	LEGAL ASSISTANT	1.00	37,393	1.00	37,393	1.00	37,393
0.00	0	0.41	22,725	0.00	0	0.00	0	LEGAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.67	66,161	1.98	56,764	2.00	69,008	2.00	69,008	LEGISLATIVE/ADMIN SECR	2.00	76,917	2.00	76,917	2.00	76,917
0.83	52,295	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.83	37,712	1.00	48,318	1.00	51,209	1.00	51,209	NETWORK ANALYST 2	1.00	54,286	1.00	54,286	1.00	54,286
0.52	11,530	0.53	12,641	0.50	11,991	0.50	11,991	OFFICE ASSISTANT 1	0.50	13,046	0.50	13,046	0.50	13,046
1.67	41,399	1.04	31,936	1.00	29,591	1.00	29,591	OFFICE ASSISTANT 2	2.00	59,736	2.00	59,736	2.00	59,736
1.03	33,327	1.13	33,254	2.00	66,583	2.00	66,583	OFFICE ASSISTANT/SENIOR	1.00	37,309	1.00	37,309	1.00	37,309
0.83	40,280	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	0.00	0	0.00	0	0.00	0
2.07	76,300	1.96	80,531	2.50	98,261	2.50	98,261	PATHOLOGIST ASSISTANT	2.00	88,427	2.00	88,427	2.00	88,427
0.00	178,090	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-10,380
1.67	84,974	0.99	76,410	1.00	77,486	1.00	77,486	STAFF ASSISTANT	1.00	83,851	1.00	83,851	1.00	83,851
23.15	1,177,065	24.22	1,165,523	27.00	1,226,748	27.00	1,226,748	TOTAL BUDGET	29.25	1,417,129	29.25	1,417,129	29.25	1,406,749

DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	0	0	60000 Permanent	41,770	41,770	41,770
0	0	0	0	60130 Salary-Related Exp	10,472	10,472	10,472
0	0	0	0	60140 Insurance Benefits	12,109	12,109	12,109
0	0	0	0	TOTAL Personal Services	64,351	64,351	64,351
0	0	1,790	1,790	60210 Rentals	0	0	0
0	0	39	39	60350 Indirect Costs	1,306	1,306	1,306
0	0	0	0	60355 Dept Indirect	2,387	2,387	2,387
0	0	1,829	1,829	TOTAL Materials & Supplies	3,693	3,693	3,693
0	0	1,829	1,829	TOTAL BUDGET	68,044	68,044	68,044

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	FINANCE SPECIALIST 2	1.00	41,770	1.00	41,770	1.00	41,770
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	1.00	41,770	1.00	41,770	1.00	41,770

DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

JND 1516: Justice Services Special Ops Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	4,996	0	0	95102 Settlement Labor	0	0	0
0	4,996	0	0	TOTAL Personal Services	0	0	0
0	0	96,685	96,685	60170 Professional Services	59,316	59,316	59,316
0	0	96,685	96,685	TOTAL Contractual Services	59,316	59,316	59,316
0	0	56,627	56,627	60240 Supplies	111,050	111,050	111,050
0	775	3,373	3,373	60350 Indirect Costs	3,289	3,289	3,289
0	0	0	0	60355 Dept Indirect	1,095	1,095	1,095
0	8,450	0	0	95101 Settlement Material	0	0	0
0	676	0	0	95113 Settle Matrl Ovrhd	0	0	0
0	9,901	60,000	60,000	TOTAL Materials & Supplies	115,434	115,434	115,434
0	14,897	156,685	156,685	TOTAL BUDGET	174,750	174,750	174,750

DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

FUND 2500: Justice Bond Project Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	194,180	194,180	60000 Permanent	49,714	49,714	49,714
0	-26,795	0	0	60120 Premium	0	0	0
0	6,761	41,885	41,885	60130 Salary-Related Exp	12,464	12,464	12,464
0	20,033	47,716	47,716	60140 Insurance Benefits	12,903	12,903	12,903
0	0	-283,780	-283,780	93002 Assessment Labor	-75,081	-75,081	-75,081
0	-1	0	0	TOTAL Personal Services	0	0	0
0	0	0	0	60170 Professional Services	585,000	585,000	585,000
0	0	0	0	TOTAL Contractual Services	585,000	585,000	585,000
0	0	0	0	93001 Assessment Material	-585,000	-585,000	-585,000
0	0	0	0	TOTAL Materials & Supplies	-585,000	-585,000	-585,000
0	0	41,951	41,951	60550 Capital Equipment	0	0	0
0	0	-41,951	-41,951	93009 Assess Capital	0	0	0
0	0	0	0	TOTAL Capital Outlay	0	0	0
0	-1	0	0	TOTAL BUDGET	0	0	0

DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

FUND 2500: Justice Bond Project Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	0.87	0	2.00	117,312	2.00	117,312	DEPUTY DISTRICT ATTORNE	0.25	16,702	0.25	16,702	0.25	16,702
0.00	0	0.13	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNE	0.00	0	0.00	0	0.00	0
0.00	0	0.52	0	1.00	36,868	1.00	36,868	INFO SYSTEMS ANALYST 1	0.25	9,726	0.25	9,726	0.25	9,726
0.00	0	0.17	0	0.00	0	0.00	0	INFO SYSTEMS COORDINA	0.25	12,995	0.25	12,995	0.25	12,995
0.00	0	0.17	0	0.00	0	0.00	0	LEGAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.17	0	1.00	40,000	1.00	40,000	LEGAL ASSISTANT/SENIOR	0.25	10,291	0.25	10,291	0.25	10,291
0.00	0	2.03	0	4.00	194,180	4.00	194,180	TOTAL BUDGET	1.00	49,714	1.00	49,714	1.00	49,714

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
3,607,023	3,349,105	3,491,707	3,491,707	60000 Permanent	3,707,301	3,707,301	3,721,112
28,937	27,941	37,100	37,100	60100 Temporary	37,100	37,100	37,100
17,934	24,257	32,000	32,000	60110 Overtime	32,000	32,000	32,000
6,872	1,841	7,036	7,036	60120 Premium	0	0	0
967,933	872,730	772,571	772,571	60130 Salary-Related Exp	954,489	954,489	958,628
4,768	3,749	0	0	60135 Non-Base Fringe	0	0	0
523,771	595,076	798,629	798,629	60140 Insurance Benefits	884,412	884,412	886,063
4,286	711	0	0	60145 Non-Base Insurance	0	0	0
0	-119	0	0	90001 Payroll Costs	0	0	0
0	0	38,051	38,051	93002 Assessment Labor	51,336	51,336	51,336
0	555	0	0	95102 Settlement Labor	0	0	0
5,161,524	4,875,846	5,177,094	5,177,094	TOTAL Personal Services	5,666,638	5,666,638	5,686,239
82	0	0	0	60160 Pass-Through Payments	0	0	0
155,619	142,791	144,364	144,364	60170 Professional Services	147,973	147,973	147,973
155,701	142,791	144,364	144,364	TOTAL Contractual Services	147,973	147,973	147,973
13,430	12,756	10,811	10,811	60180 Printing	11,081	11,081	11,081
2,224	2,604	1,786	1,786	60200 Communications	1,831	1,831	1,831
3,241	1,817	9,175	9,175	60210 Rentals	9,405	9,405	9,405
6,592	2,893	3,185	3,185	60220 Repairs and Maintenance	3,265	3,265	3,265
342	422	350	350	60230 Postage	358	358	358
25,007	22,778	27,005	27,005	60240 Supplies	28,036	28,036	28,036
0	16	0	0	60250 Food	0	0	0
5,273	2,474	4,500	4,500	60260 Education and Training	3,000	3,000	3,000
9,565	13,509	10,293	10,293	60270 Local Travel/Mileage	2,750	2,750	2,750
20	556	0	0	60340 Dues & Subscriptions	0	0	0
1,816	0	0	0	60350 Indirect Costs	0	0	0
42,349	56,681	59,732	59,732	60370 Telephone Fund	57,929	57,929	57,929
34,585	31,776	34,200	34,200	60410 Motor Pool/Fleet Fund	28,756	28,756	28,756
296	0	0	0	60420 Electronics/Fleet Fund	0	0	0
94,885	0	0	0	60430 Facilities Management Fund	0	0	0
4,957	20	0	0	60440 Other Internal	0	0	0
8,687	9,510	12,255	12,255	60460 Mail Distribution Fund	12,744	12,744	12,744
116	36	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	328,345	328,345	93017 Assess Dept Support	0	0	0
62	62	0	0	95101 Settlement Material	0	0	0
271	0	0	0	95103 Settlement Secondary	0	0	0
3	1	0	0	95110 Settle Inv Acct	0	0	0
0	5	0	0	95113 Settle Matrl Ovrhd	0	0	0
253,721	157,916	501,637	501,637	TOTAL Materials & Supplies	159,155	159,155	159,155
5,570,946	5,176,553	5,823,095	5,823,095	TOTAL BUDGET	5,973,766	5,973,766	5,993,367

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.92	127,000	2.81	136,671	3.00	141,765	3.00	141,765	D A INVESTIGATOR	3.00	145,881	3.00	145,881	3.00	148,774
0.97	50,794	0.82	51,011	1.00	55,090	1.00	55,090	D A INVESTIGATOR/CHIEF	1.00	56,467	1.00	56,467	1.00	56,467
1.95	90,209	1.34	235,738	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNE	0.00	0	0.00	0	0.00	0
12.65	646,854	10.42	540,376	10.00	592,219	10.00	592,219	DEPUTY DISTRICT ATTORNE	10.00	611,236	10.00	611,236	10.00	611,236
14.60	997,181	13.87	949,370	15.00	1,159,538	15.00	1,159,538	DEPUTY DISTRICT ATTORNE	15.00	1,220,570	15.00	1,220,570	15.00	1,220,570
8.76	731,712	7.58	634,847	8.00	743,961	8.00	743,961	DEPUTY DISTRICT ATTORNE	8.00	804,948	8.00	804,948	8.00	804,948
0.97	84,671	1.00	102,542	1.00	102,542	1.00	102,542	DEPUTY DISTRICT ATTORNE	1.00	110,965	1.00	110,965	1.00	110,965
13.63	453,058	5.80	162,543	5.00	172,276	5.00	172,276	LEGAL ASSISTANT	6.50	236,518	6.50	236,518	6.50	247,022
0.00	0	0.66	0	1.00	40,000	1.00	40,000	LEGAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	3,115
0.49	10,820	0.00	0	0.00	0	0.00	0	LEGAL INTERN	0.00	0	0.00	0	0.00	0
7.79	192,798	6.69	249,612	8.00	218,291	8.00	218,291	OFFICE ASSISTANT 2	7.00	203,193	7.00	203,193	7.00	203,193
10.71	327,034	10.33	286,395	11.00	356,026	11.00	356,026	OFFICE ASSISTANT/SENIOR	11.00	374,011	11.00	374,011	11.00	374,011
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	43,515	1.00	43,515	1.00	43,515
0.00	-105,108	0.00	0	0.00	-90,000	0.00	-90,000	Salary Savings	0.00	-100,000	0.00	-100,000	0.00	-102,701
75.42	3,607,023	61.32	3,349,105	63.00	3,491,707	63.00	3,491,707	TOTAL BUDGET	63.50	3,707,304	63.50	3,707,304	63.50	3,721,115

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
184,269	359,901	362,114	362,114	60000 Permanent	399,488	399,488	399,488
4,032	355	0	0	60100 Temporary	0	0	0
214	193	8,227	8,227	60120 Premium	0	0	0
50,361	93,771	78,108	78,108	60130 Salary-Related Exp	100,151	100,151	100,151
324	29	1,746	1,746	60135 Non-Base Fringe	0	0	0
23,451	59,807	75,682	75,682	60140 Insurance Benefits	87,541	87,541	87,541
101	9	1,809	1,809	60145 Non-Base Insurance	0	0	0
20,544	0	0	0	90001 Payroll Costs	0	0	0
-1	0	-38,051	-38,051	93002 Assessment Labor	-51,333	-51,333	-51,333
283,295	514,065	489,636	489,636	TOTAL Personal Services	535,847	535,847	535,847
0	2,526	0	0	60240 Supplies	0	0	0
0	1,905	0	0	60260 Education and Training	0	0	0
202	1,132	0	0	60270 Local Travel/Mileage	0	0	0
14,813	28,565	11,350	11,350	60350 Indirect Costs	0	0	0
1,353	695	0	0	60370 Telephone Fund	0	0	0
-20,544	0	0	0	95200 ATYP Clean Up (Cent)	0	0	0
-4,176	34,823	11,350	11,350	TOTAL Materials & Supplies	0	0	0
279,119	548,888	500,986	500,986	TOTAL BUDGET	535,847	535,847	535,847

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.84	97,903	3.19	4,648	3.70	231,396	3.70	231,396	DEPUTY DISTRICT ATTORNE	4.00	257,903	4.00	257,903	4.00	257,903
0.92	56,828	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNE	0.00	0	0.00	0	0.00	0
0.00	0	0.41	0	1.00	94,378	1.00	94,378	DEPUTY DISTRICT ATTORNE	1.00	104,192	1.00	104,192	1.00	104,192
0.00	0	0.41	0	1.00	36,340	1.00	36,340	LEGAL ASSISTANT	1.00	37,393	1.00	37,393	1.00	37,393
0.92	29,538	0.25	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
3.69	184,269	4.26	4,648	5.70	362,114	5.70	362,114	TOTAL BUDGET	6.00	399,488	6.00	399,488	6.00	399,488

DISTRICT ATTORNEY

DIVISION: FELONY COURT

JND 1516: Justice Services Special Ops Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
130,332	217,543	193,218	193,218	60000 Permanent	95,005	95,005	95,005
3,235	90	0	0	60110 Overtime	0	0	0
59	2,530	5,556	5,556	60120 Premium	0	0	0
33,818	57,173	41,677	41,677	60130 Salary-Related Exp	23,818	23,818	23,818
0	0	1,167	1,167	60135 Non-Base Fringe	0	0	0
16,406	38,662	47,630	47,630	60140 Insurance Benefits	21,398	21,398	21,398
0	0	1,222	1,222	60145 Non-Base Insurance	0	0	0
183,850	315,998	290,470	290,470	TOTAL Personal Services	140,221	140,221	140,221
383	0	0	0	60170 Professional Services	0	0	0
383	0	0	0	TOTAL Contractual Services	0	0	0
0	31	0	0	60180 Printing	0	0	0
0	12	0	0	60230 Postage	0	0	0
1,405	22	0	0	60240 Supplies	0	0	0
557	0	0	0	60260 Education and Training	0	0	0
867	1,334	0	0	60270 Local Travel/Mileage	0	0	0
295	0	0	0	60330 Claims Paid	0	0	0
1,134	0	0	0	60340 Dues & Subscriptions	0	0	0
9,887	17,428	6,390	6,390	60350 Indirect Costs	2,850	2,850	2,850
0	0	0	0	60355 Dept Indirect	5,293	5,293	5,293
1,505	36	0	0	60370 Telephone Fund	0	0	0
0	15	0	0	60410 Motor Pool/Fleet Fund	0	0	0
147	0	0	0	95103 Settlement Secondary	0	0	0
15,797	18,878	6,390	6,390	TOTAL Materials & Supplies	8,143	8,143	8,143
200,030	334,876	296,860	296,860	TOTAL BUDGET	148,364	148,364	148,364

DISTRICT ATTORNEY

DIVISION: FELONY COURT

1516: Justice Services Special Ops Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.24	68,637	1.09	119,659	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNE	0.00	0	0.00	0	0.00	0
0.00	0	0.66	0	1.00	73,791	1.00	73,791	DEPUTY DISTRICT ATTORNE	1.00	76,970	1.00	76,970	1.00	76,970
0.45	19,072	0.83	37,280	1.00	47,469	1.00	47,469	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.90	29,748	1.75	60,604	2.00	71,958	2.00	71,958	LEGAL ASSISTANT	0.50	18,035	0.50	18,035	0.50	18,035
0.45	12,875	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
3.05	130,332	4.33	217,543	4.00	193,218	4.00	193,218	TOTAL BUDGET	1.50	95,005	1.50	95,005	1.50	95,005

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
3,155,190	3,082,028	3,043,380	3,043,380	60000	Permanent	3,284,091	3,284,091	3,309,105
92,476	79,604	0	0	60100	Temporary	0	0	0
369	279	0	0	60110	Overtime	0	0	0
5,747	5,722	7,064	7,064	60120	Premium	0	0	0
799,141	752,326	718,090	718,090	60130	Salary-Related Exp	833,147	833,147	839,745
8,440	10,091	0	0	60135	Non-Base Fringe	0	0	0
458,550	591,524	806,697	806,697	60140	Insurance Benefits	830,617	830,617	833,249
3,807	2,051	0	0	60145	Non-Base Insurance	0	0	0
-78,129	0	0	0	90001	Payroll Costs	0	0	0
0	0	588,316	588,316	93002	Assessment Labor	614,664	614,664	614,664
0	406	0	0	95102	Settlement Labor	0	0	0
4,445,591	4,524,031	5,163,548	5,163,548	TOTAL	Personal Services	5,562,519	5,562,519	5,596,763
97,576	135,070	114,726	114,726	60170	Professional Services	317,595	317,595	317,595
97,576	135,070	114,726	114,726	TOTAL	Contractual Services	317,595	317,595	317,595
25,456	32,575	35,796	35,796	60180	Printing	36,691	36,691	36,691
250	111	500	500	60200	Communications	513	513	513
5,557	0	300	300	60210	Rentals	308	308	308
15,489	3,345	6,063	6,063	60220	Repairs and Maintenance	6,215	6,215	6,215
46	143	350	350	60230	Postage	359	359	359
28,990	31,912	23,950	23,950	60240	Supplies	23,454	23,454	23,454
20	0	0	0	60250	Food	0	0	0
5,917	3,403	3,655	3,655	60260	Education and Training	2,150	2,150	2,150
12,624	17,355	14,623	14,623	60270	Local Travel/Mileage	3,450	3,450	3,450
784	364	0	0	60340	Dues & Subscriptions	0	0	0
35	0	0	0	60350	Indirect Costs	0	0	0
77,373	77,652	78,889	78,889	60370	Telephone Fund	75,138	75,138	75,138
0	0	10,150	10,150	60390	Flat Fee/Cap1 Acquisition Fun	0	0	0
29,210	25,025	24,315	24,315	60410	Motor Pool/Fleet Fund	22,245	22,245	22,245
353,266	15,529	187,347	187,347	60430	Facilities Management Fund	273,369	273,369	273,369
0	25	0	0	60440	Other Internal	0	0	0
17,725	18,917	21,829	21,829	60460	Mail Distribution Fund	22,222	22,222	22,222
522	350	0	0	60660	Goods Issue-Cost Center	0	0	0
-23,424	0	0	0	93001	Assessment Material	0	0	0
-9,419	191,876	0	0	93007	Assess Int Svc Reimb	0	0	0
0	0	396,130	396,130	93017	Assess Dept Support	0	0	0
30	0	0	0	95101	Settlement Material	0	0	0
5,061	0	0	0	95103	Settlement Secondary	0	0	0
0	5	0	0	95110	Settle Inv Acctnt	0	0	0
37,239	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
582,751	418,587	803,897	803,897	TOTAL	Materials & Supplies	466,114	466,114	466,114
5,125,918	5,077,688	6,082,171	6,082,171	TOTAL BUDGET		6,346,228	6,346,228	6,380,472

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.54	24,141	0.00	0	0.00	0	0.00	0	D A INVESTIGATOR	0.00	0	0.00	0	0.00	1,073
13.04	601,957	13.25	639,090	13.00	651,433	13.00	651,433	DEPUTY DISTRICT ATTORNE	8.00	443,845	8.00	443,845	8.00	443,845
8.02	446,304	5.21	302,689	5.75	321,759	5.75	321,759	DEPUTY DISTRICT ATTORNE	5.00	301,009	5.00	301,009	5.00	301,009
9.85	672,757	7.75	456,499	8.00	608,013	8.00	608,013	DEPUTY DISTRICT ATTORNE	14.00	977,875	14.00	977,875	14.00	977,875
4.02	335,537	5.13	544,242	4.90	467,588	4.90	467,588	DEPUTY DISTRICT ATTORNE	4.90	509,858	4.90	509,858	4.90	509,858
1.86	161,388	1.00	102,542	1.00	102,542	1.00	102,542	DEPUTY DISTRICT ATTORNE	1.00	110,965	1.00	110,965	1.00	110,965
3.02	102,908	5.27	197,843	6.00	215,133	6.00	215,133	LEGAL ASSISTANT	3.67	140,367	3.67	140,367	3.67	148,059
2.19	82,638	2.91	86,273	3.00	120,000	3.00	120,000	LEGAL ASSISTANT/SENIOR	3.00	123,495	3.00	123,495	3.00	127,502
2.41	53,686	0.09	59,790	3.00	67,552	3.00	67,552	LEGAL INTERN	3.00	65,805	3.00	65,805	3.00	65,805
20.49	488,047	17.08	426,003	18.00	482,869	18.00	482,869	OFFICE ASSISTANT 2	18.00	497,409	18.00	497,409	18.00	497,409
1.86	54,031	2.05	61,898	2.00	61,775	2.00	61,775	OFFICE ASSISTANT/SENIOR	2.00	65,509	2.00	65,509	2.00	65,509
0.91	36,378	1.00	43,486	1.00	45,911	1.00	45,911	OPERATIONS SUPERVISOR	1.00	48,470	1.00	48,470	1.00	48,470
0.00	-79,675	0.00	0	0.00	-353,209	0.00	-353,209	Salary Savings	0.00	-105,000	0.00	-105,000	0.00	-106,309
0.00	0	0.00	3,665	1.00	58,551	1.00	58,551	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SUPPORT ENFORCEMENT	0.00	0	0.00	0	0.00	12,380
4.20	175,095	4.51	155,860	4.25	193,463	4.25	193,463	VICTIM ADVOCATE	2.25	104,487	2.25	104,487	2.25	105,658
72.40	3,155,190	65.25	3,079,880	70.90	3,043,380	70.90	3,043,380	TOTAL BUDGET	65.82	3,284,094	65.82	3,284,094	65.82	3,309,108

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
2,086,899	2,121,005	2,164,000	2,164,000	60000 Permanent	2,214,253	2,214,253	2,213,791
5,436	15,678	0	0	60100 Temporary	0	0	0
774	975	1,000	1,000	60110 Overtime	1,000	1,000	1,000
1,955	2,678	40,229	40,229	60120 Premium	0	0	0
561,668	544,427	465,610	465,610	60130 Salary-Related Exp	552,791	552,791	552,675
422	1,203	5,404	5,404	60135 Non-Base Fringe	0	0	0
350,126	457,632	564,487	564,487	60140 Insurance Benefits	598,697	598,697	598,650
136	358	5,556	5,556	60145 Non-Base Insurance	0	0	0
47,801	-1,486	0	0	90001 Payroll Costs	0	0	0
64,514	0	-588,316	-588,316	93002 Assessment Labor	-614,667	-614,667	-614,667
0	192	0	0	95102 Settlement Labor	0	0	0
3,119,731	3,142,662	2,657,969	2,657,969	TOTAL Personal Services	2,752,074	2,752,074	2,751,449
380,329	529,546	720,000	720,000	60160 Pass-Through Payments	408,000	408,000	408,000
110,606	142,212	362,192	362,192	60170 Professional Services	259,882	259,882	259,882
490,935	671,758	1,082,192	1,082,192	TOTAL Contractual Services	667,882	667,882	667,882
3,400	15,653	4,250	4,250	60180 Printing	4,500	4,500	4,500
0	293	0	0	60190 Utilities	0	0	0
1,487	149	1,837	1,837	60200 Communications	1,837	1,837	1,837
136	5,243	134	134	60210 Rentals	0	0	0
8,321	7,357	10,000	10,000	60220 Repairs and Maintenance	10,000	10,000	10,000
30	223	350	350	60230 Postage	350	350	350
51,565	20,275	19,791	19,791	60240 Supplies	18,500	18,500	19,125
31	348	0	0	60250 Food	0	0	0
39,013	22,877	105,102	105,102	60260 Education and Training	8,500	8,500	8,500
14,798	12,654	3,189	3,189	60270 Local Travel/Mileage	2,100	2,100	2,100
507	1,603	300	300	60340 Dues & Subscriptions	300	300	300
199,604	213,835	107,963	107,963	60350 Indirect Costs	43,889	43,889	43,889
0	0	0	0	60355 Dept Indirect	79,269	79,269	79,269
37,429	36,874	34,827	34,827	60370 Telephone Fund	32,008	32,008	32,008
24,493	20,173	18,763	18,763	60380 Data Processing Fund	19,232	19,232	19,232
31,200	31,200	24,650	24,650	60390 Flat Fee/Cap1 Acquisition Fun	24,650	24,650	24,650
5,726	7,872	7,997	7,997	60410 Motor Pool/Fleet Fund	5,589	5,589	5,589
193,173	0	253,335	253,335	60430 Facilities Management Fund	241,898	241,898	241,898
42,717	99,650	51,500	51,500	60440 Other Internal	0	0	0
28,770	32,460	38,905	38,905	60460 Mail Distribution Fund	36,673	36,673	36,673
1,559	3,884	0	0	60660 Goods Issue-Cost Center	0	0	0
23,423	0	0	0	93001 Assessment Material	0	0	0
9,419	223,710	0	0	93007 Assess Int Svc Reimb	0	0	0
0	0	41,665	41,665	93017 Assess Dept Support	0	0	0
581	557	0	0	95101 Settlement Material	0	0	0
204	0	0	0	95103 Settlement Secondary	0	0	0
0	10	0	0	95107 Settle Int Svc Reimb	0	0	0
1	-559	0	0	95110 Settle Inv Acct	0	0	0
0	45	0	0	95113 Settle Matrl Ovrhd	0	0	0
-16,695	0	0	0	95200 ATYP Clean Up (Cent)	0	0	0
700,892	756,386	724,558	724,558	TOTAL Materials & Supplies	529,295	529,295	529,920
5,554	2,995	4,000	4,000	60550 Capital Equipment	0	0	0
5,554	2,995	4,000	4,000	TOTAL Capital Outlay	0	0	0
4,317,112	4,573,801	4,468,719	4,468,719	TOTAL BUDGET	3,949,251	3,949,251	3,949,251

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.02	124,714	3.00	133,413	3.00	139,009	3.00	139,009	D A INVESTIGATOR	3.00	144,852	3.00	144,852	3.00	144,852
4.28	242,353	5.74	101,552	5.12	321,388	5.12	321,388	DEPUTY DISTRICT ATTORNE	4.00	249,679	4.00	249,679	4.00	249,679
6.14	415,015	3.94	334,447	4.00	315,000	4.00	315,000	DEPUTY DISTRICT ATTORNE	5.00	394,802	5.00	394,802	5.00	394,802
1.04	87,525	1.00	101,750	1.10	103,815	1.10	103,815	DEPUTY DISTRICT ATTORNE	1.10	114,611	1.10	114,611	1.10	114,611
0.00	0	0.46	0	1.00	42,653	1.00	42,653	INFO SYSTEMS ANALYST 2	0.75	33,571	0.75	33,571	0.75	33,571
0.00	0	1.94	0	0.00	0	0.00	0	LEGAL ASSISTANT	0.83	28,404	0.83	28,404	0.83	28,404
2.46	92,674	0.08	36,925	0.00	0	0.00	0	LEGAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.21	0	0.50	10,400	0.50	10,400	LEGAL INTERN	0.88	19,266	0.88	19,266	0.88	19,266
0.94	41,069	0.99	42,255	1.00	44,800	1.00	44,800	NETWORK ANALYST 2	1.00	47,490	1.00	47,490	1.00	47,490
8.72	209,609	8.33	200,999	7.50	207,456	7.50	207,456	OFFICE ASSISTANT 2	7.50	214,598	7.50	214,598	7.50	214,598
3.89	120,445	4.42	92,809	6.00	201,304	6.00	201,304	OFFICE ASSISTANT/SENIOR	4.75	168,456	4.75	168,456	4.75	168,456
0.94	41,641	1.00	44,769	1.00	47,265	1.00	47,265	OPERATIONS ADMINISTRA	1.00	49,900	1.00	49,900	1.00	49,900
0.94	37,439	1.92	43,486	1.00	45,911	1.00	45,911	OPERATIONS SUPERVISOR	2.00	89,687	2.00	89,687	2.00	89,687
0.00	0	0.00	0	0.00	-5,000	0.00	-5,000	Salary Savings	0.00	-10,000	0.00	-10,000	0.00	-10,000
1.51	75,719	0.94	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
12.23	408,184	11.80	409,159	13.00	469,115	13.00	469,115	SUPPORT ENFORCEMENT	12.00	447,905	12.00	447,905	12.00	447,905
5.03	190,512	3.99	0	5.25	220,883	5.25	220,883	VICTIM ADVOCATE	4.75	221,036	4.75	221,036	4.75	220,574
51.14	2,086,899	49.76	1,541,564	49.47	2,163,999	49.47	2,163,999	TOTAL BUDGET	48.56	2,214,257	48.56	2,214,257	48.56	2,213,795

DISTRICT ATTORNEY

DIVISION: ACCOUNTING ENTRIES

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
-7,849	0	0	0	60000 Permanent	0	0	0
-7,849	0	0	0	TOTAL Personal Services	0	0	0
-7,849	0	0	0	TOTAL BUDGET	0	0	0

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	-7,849	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	-7,849	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DISTRICT ATTORNEY

DIVISION: ACCOUNTING ENTRIES

JND 1516: Justice Services Special Ops Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
-9,875	0	0	0	60000 Permanent	0	0	0
-9,875	0	0	0	TOTAL Personal Services	0	0	0
-9,875	0	0	0	TOTAL BUDGET	0	0	0

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	-9,875	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	-9,875	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0