

District Attorney

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DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
1,129,877	1,177,065	1,104,314	1,104,314	60000 Permanent	1,226,747	1,226,747	1,226,747
13,626	19,720	13,860	13,860	60100 Temporary	13,860	13,860	13,860
24,012	25,098	43,343	43,343	60110 Overtime	19,850	19,850	19,850
5,865	193	0	0	60120 Premium	0	0	0
295,142	317,070	256,343	256,343	60130 Salary-Related Exp	261,682	261,682	261,682
0	2,068	1,146	1,146	60135 Non-Base Fringe	0	0	0
189,916	206,829	252,916	252,916	60140 Insurance Benefits	309,527	309,527	309,527
0	491	1,479	1,479	60145 Non-Base Insurance	0	0	0
0	3,512	0	0	90001 Payroll Costs	0	0	0
1,658,438	1,752,046	1,673,401	1,673,401	TOTAL Personal Services	1,831,666	1,831,666	1,831,666
69,940	75,320	192,029	192,029	60170 Professional Services	178,500	178,500	178,500
69,940	75,320	192,029	192,029	TOTAL Contractual Services	178,500	178,500	178,500
49,923	11,857	5,476	5,476	60180 Printing	22,624	22,624	22,624
0	49	0	0	60190 Utilities	0	0	0
2,208	881	1,536	1,536	60200 Communications	2,490	2,490	2,490
0	1,190	18,720	18,720	60210 Rentals	500	500	500
3,893	9,680	6,324	6,324	60220 Repairs and Maintenance	6,325	6,325	6,325
280	1,090	1,232	1,232	60230 Postage	1,032	1,032	1,032
99,372	65,207	75,144	75,144	60240 Supplies	73,643	73,643	73,643
0	35	0	0	60250 Food	0	0	0
3,793	13,283	17,500	17,500	60260 Education and Training	18,500	18,500	18,500
24,590	8,067	10,596	10,596	60270 Local Travel/Mileage	15,500	15,500	15,500
58,661	35,212	45,644	45,644	60340 Dues & Subscriptions	57,775	57,775	57,775
0	13	0	0	60350 Indirect Costs	0	0	0
219,167	104,679	108,134	108,134	60370 Telephone Fund	97,143	97,143	97,143
648,939	729,919	486,004	486,004	60380 Data Processing Fund	565,580	565,580	565,580
171,200	184,000	201,601	201,601	60390 Flat Fee/Cap1 Acquisition Fun	172,550	172,550	172,550
7,500	7,500	7,500	7,500	60400 ITAR/Cap1 Acquisition Fund	7,500	7,500	7,500
24,327	23,730	24,089	24,089	60410 Motor Pool/Fleet Fund	25,010	25,010	25,010
384	968	2,883	2,883	60420 Electronics/Fleet Fund	700	700	700
133,457	166,493	456,493	456,493	60430 Facilities Management Fund	516,430	516,430	516,430
1,001	68,742	0	0	60440 Other Internal	0	0	0
53,612	41,705	43,194	43,194	60460 Mail Distribution Fund	47,200	47,200	47,200
0	15,819	0	0	60630 Goods Receipt of PO	0	0	0
0	254	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	0	0	93017 Assess Dept Support	-766,138	-766,138	-766,138
0	83	0	0	95101 Settlement Material	0	0	0
0	1,013	0	0	95103 Settlement Secondary	0	0	0
0	1	0	0	95110 Settle Inv Acct	0	0	0
1,502,307	1,491,470	1,512,070	1,512,070	TOTAL Materials & Supplies	864,364	864,364	864,364
5,203	22,166	26,001	26,001	60550 Capital Equipment	5,550	5,550	5,550
5,203	22,166	26,001	26,001	TOTAL Capital Outlay	5,550	5,550	5,550
3,235,888	3,341,002	3,403,501	3,403,501	TOTAL BUDGET	2,880,080	2,880,080	2,880,080

DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	CHIEF DEPUTY MEDICAL E	1.00	56,294	1.00	56,294	1.00	56,294
1.00	64,045	0.83	54,921	1.00	66,558	1.00	66,558	D A OPERATIONS MANAG	1.00	77,479	1.00	77,479	1.00	77,479
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	39,789	1.00	39,789	1.00	39,789
1.00	96,355	0.83	76,591	1.00	102,203	1.00	102,203	DEPUTY DIST ATTY/FIRST AS	1.00	108,427	1.00	108,427	1.00	108,427
5.06	198,504	5.17	209,272	5.00	214,860	5.00	214,860	DEPUTY MEDICAL EXAMIN	5.00	229,027	5.00	229,027	5.00	229,027
1.00	14,032	0.83	11,683	1.00	14,032	1.00	14,032	DISTRICT ATTORNEY	1.00	14,032	1.00	14,032	1.00	14,032
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC	1.00	57,478	1.00	57,478	1.00	57,478
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	1.00	25,487	1.00	25,487	1.00	25,487
1.00	31,101	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	1.00	30,156	1.00	30,156	1.00	30,156
0.98	31,926	1.67	55,334	2.00	68,931	2.00	68,931	FISCAL SPECIALIST 1	1.00	35,263	1.00	35,263	1.00	35,263
0.00	0	0.00	0	1.00	48,365	1.00	48,365	FISCAL SPECIALIST/SENIOR	1.00	52,594	1.00	52,594	1.00	52,594
1.00	74,848	1.03	79,792	1.00	77,079	1.00	77,079	HEALTH SERVICES MANA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECH	1.00	38,407	1.00	38,407	1.00	38,407
1.00	30,417	0.83	26,628	1.00	32,949	1.00	32,949	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.04	1,553	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	47,551	0.83	40,777	1.00	51,950	1.00	51,950	INFO SYSTEMS SUPERVISO	1.00	58,186	1.00	58,186	1.00	58,186
1.00	36,932	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
2.14	83,809	1.67	66,161	2.00	82,257	2.00	82,257	LEGISLATIVE/ADMIN SECR	2.00	69,008	2.00	69,008	2.00	69,008
1.00	62,167	0.83	52,295	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.96	45,495	0.83	37,712	1.00	46,904	1.00	46,904	NETWORK ANALYST 2	1.00	51,209	1.00	51,209	1.00	51,209
0.55	12,074	0.52	11,530	0.50	11,138	0.50	11,138	OFFICE ASSISTANT 1	0.50	11,991	0.50	11,991	0.50	11,991
1.89	44,682	1.67	41,399	2.00	50,396	2.00	50,396	OFFICE ASSISTANT 2	1.00	29,591	1.00	29,591	1.00	29,591
1.00	31,503	1.03	33,327	3.00	89,656	3.00	89,656	OFFICE ASSISTANT/SENIOR	2.00	66,583	2.00	66,583	2.00	66,583
1.00	46,972	0.83	40,280	1.00	51,318	1.00	51,318	OPERATIONS ADMINISTRA	0.00	0	0.00	0	0.00	0
2.01	71,146	2.07	76,300	2.00	77,680	2.00	77,680	PATHOLOGIST ASSISTANT	2.50	98,261	2.50	98,261	2.50	98,261
0.00	0	0.00	178,090	0.00	-55,000	0.00	-55,000	Salary Savings	0.00	0	0.00	0	0.00	0
1.95	103,858	1.67	84,974	1.00	73,038	1.00	73,038	STAFF ASSISTANT	1.00	77,486	1.00	77,486	1.00	77,486
26.58	1,128,969	23.15	1,177,065	26.50	1,104,314	26.50	1,104,314	TOTAL BUDGET	27.00	1,226,748	27.00	1,226,748	27.00	1,226,748

DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

JND 1516: Justice Services Special Ops Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	85,000	85,000	60170 Professional Services	96,685	96,685	96,685
0	0	85,000	85,000	TOTAL Contractual Services	96,685	96,685	96,685
0	0	0	0	60240 Supplies	56,627	56,627	56,627
0	0	0	0	60350 Indirect Costs	3,373	3,373	3,373
0	0	0	0	TOTAL Materials & Supplies	60,000	60,000	60,000
0	0	85,000	85,000	TOTAL BUDGET	156,685	156,685	156,685

DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

FUND 2500: Justice Bond Project Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60000 Permanent	194,180	194,180	194,180
0	0	0	0	60130 Salary-Related Exp	41,885	41,885	41,885
0	0	0	0	60140 Insurance Benefits	47,716	47,716	47,716
0	0	0	0	93002 Assessment Labor	-283,780	-283,780	-283,780
0	0	0	0	TOTAL Personal Services	1	1	1
0	0	0	0	60550 Capital Equipment	41,951	41,951	41,951
0	0	0	0	93009 Assess Capital	-41,951	-41,951	-41,951
0	0	0	0	TOTAL Capital Outlay	0	0	0
0	0	0	0	TOTAL BUDGET	1	1	1

DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

FUND 2500: Justice Bond Project Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	DEPUTY DISTRICT ATTORNE	2.00	117,312	2.00	117,312	2.00	117,312
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	1.00	36,868	1.00	36,868	1.00	36,868
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT/SENIOR	1.00	40,000	1.00	40,000	1.00	40,000
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	4.00	194,180	4.00	194,180	4.00	194,180

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
3,796,132	3,607,023	3,403,754	3,403,754	60000 Permanent	3,491,708	3,491,708	3,491,708
37,849	28,937	40,000	40,000	60100 Temporary	37,100	37,100	37,100
31,620	17,934	35,000	35,000	60110 Overtime	32,000	32,000	32,000
9,893	6,872	6,830	6,830	60120 Premium	7,036	7,036	7,036
853,997	967,933	783,430	783,430	60130 Salary-Related Exp	772,571	772,571	772,571
0	4,768	0	0	60135 Non-Base Fringe	0	0	0
477,464	523,771	662,312	662,312	60140 Insurance Benefits	798,628	798,628	798,628
0	4,286	0	0	60145 Non-Base Insurance	0	0	0
0	0	-155,897	-155,897	93002 Assessment Labor	38,051	38,051	38,051
5,206,955	5,161,524	4,775,429	4,775,429	TOTAL Personal Services	5,177,094	5,177,094	5,177,094
5,274	82	0	0	60160 Pass-Through Payments	0	0	0
151,552	155,619	167,812	167,812	60170 Professional Services	144,364	144,364	144,364
156,826	155,701	167,812	167,812	TOTAL Contractual Services	144,364	144,364	144,364
18,372	13,430	6,642	6,642	60180 Printina	10,811	10,811	10,811
1,697	2,224	200	200	60200 Communications	1,786	1,786	1,786
0	3,241	13,112	13,112	60210 Rentals	9,175	9,175	9,175
3,421	6,592	3,235	3,235	60220 Repairs and Maintenance	3,185	3,185	3,185
1,190	342	424	424	60230 Postage	350	350	350
30,578	25,007	26,824	26,824	60240 Supplies	27,005	27,005	27,005
6,359	5,273	12,612	12,612	60260 Education and Training	4,500	4,500	4,500
3,160	9,565	11,160	11,160	60270 Local Travel/Mileage	10,293	10,293	10,293
958	20	0	0	60340 Dues & Subscriptions	0	0	0
0	1,816	0	0	60350 Indirect Costs	0	0	0
0	42,349	48,068	48,068	60370 Telephone Fund	59,732	59,732	59,732
33,394	34,585	35,824	35,824	60410 Motor Pool/Fleet Fund	34,200	34,200	34,200
252	296	0	0	60420 Electronics/Fleet Fund	0	0	0
161,313	94,885	0	0	60430 Facilities Management Fund	0	0	0
17	4,957	0	0	60440 Other Internal	0	0	0
0	8,687	9,559	9,559	60460 Mail Distribution Fund	12,255	12,255	12,255
0	116	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	0	0	93017 Assess Dept Support	328,350	328,350	328,350
0	62	0	0	95101 Settlement Material	0	0	0
0	271	0	0	95103 Settlement Secondary	0	0	0
0	3	0	0	95110 Settle Inv Acct	0	0	0
260,711	253,721	167,660	167,660	TOTAL Materials & Supplies	501,642	501,642	501,642
0	0	2,300	2,300	60550 Capital Equipment	0	0	0
0	0	2,300	2,300	TOTAL Capital Outlay	0	0	0
5,624,492	5,570,946	5,113,201	5,113,201	TOTAL BUDGET	5,823,100	5,823,100	5,823,100

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.64	112,881	2.92	127,000	3.00	133,134	3.00	133,134	D A INVESTIGATOR	3.00	141,765	3.00	141,765	3.00	141,765
1.01	50,671	0.97	50,794	1.00	52,181	1.00	52,181	D A INVESTIGATOR/CHIEF	1.00	55,090	1.00	55,090	1.00	55,090
3.60	179,316	1.95	90,209	3.00	150,070	3.00	150,070	DEPUTY DISTRICT ATTORNE	0.00	0	0.00	0	0.00	0
10.47	585,526	12.65	646,854	9.00	509,147	9.00	509,147	DEPUTY DISTRICT ATTORNE	10.00	592,219	10.00	592,219	10.00	592,219
14.45	1,050,206	14.60	997,181	14.00	964,946	14.00	964,946	DEPUTY DISTRICT ATTORNE	15.00	1,159,538	15.00	1,159,538	15.00	1,159,538
9.03	785,775	8.76	731,712	9.00	745,885	9.00	745,885	DEPUTY DISTRICT ATTORNE	8.00	743,961	8.00	743,961	8.00	743,961
1.01	91,125	0.97	84,671	1.00	96,656	1.00	96,656	DEPUTY DISTRICT ATTORNE	1.00	102,542	1.00	102,542	1.00	102,542
13.20	419,918	13.63	453,058	11.35	371,304	11.35	371,304	LEGAL ASSISTANT	5.00	172,276	5.00	172,276	5.00	172,276
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT/SENIOR	1.00	40,000	1.00	40,000	1.00	40,000
0.14	3,208	0.49	10,820	0.00	0	0.00	0	LEGAL INTERN	0.00	0	0.00	0	0.00	0
9.05	216,530	7.79	192,798	8.00	202,989	8.00	202,989	OFFICE ASSISTANT 2	8.00	218,291	8.00	218,291	8.00	218,291
11.15	326,519	10.71	327,034	9.00	277,442	9.00	277,442	OFFICE ASSISTANT/SENIOR	11.00	356,026	11.00	356,026	11.00	356,026
0.00	0	0.00	-105,108	0.00	-100,000	0.00	-100,000	Salary Savings	0.00	-90,000	0.00	-90,000	0.00	-90,000
75.75	3,821,677	75.42	3,607,023	68.35	3,403,754	68.35	3,403,754	TOTAL BUDGET	63.00	3,491,707	63.00	3,491,707	63.00	3,491,707

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
161,267	184,269	115,489	115,489	60000 Permanent	362,114	362,114	362,114
0	4,032	0	0	60100 Temporary	0	0	0
0	214	4,042	4,042	60120 Premium	8,227	8,227	8,227
35,997	50,361	29,030	29,030	60130 Salary-Related Exp	78,108	78,108	78,108
0	324	1,726	1,726	60135 Non-Base Fringe	1,746	1,746	1,746
17,455	23,451	21,447	21,447	60140 Insurance Benefits	75,683	75,683	75,683
0	101	714	714	60145 Non-Base Insurance	1,809	1,809	1,809
0	20,544	0	0	90001 Payroll Costs	0	0	0
0	-1	155,897	155,897	93002 Assessment Labor	-38,050	-38,050	-38,050
214,719	283,295	328,345	328,345	TOTAL Personal Services	489,637	489,637	489,637
283	0	0	0	60170 Professional Services	0	0	0
283	0	0	0	TOTAL Contractual Services	0	0	0
0	202	0	0	60270 Local Travel/Mileage	0	0	0
17,013	14,813	18,024	18,024	60350 Indirect Costs	11,350	11,350	11,350
75	1,353	0	0	60370 Telephone Fund	0	0	0
0	-20,544	0	0	95200 ATYP Clean Up (Cent)	0	0	0
17,088	-4,176	18,024	18,024	TOTAL Materials & Supplies	11,350	11,350	11,350
232,090	279,119	346,369	346,369	TOTAL BUDGET	500,987	500,987	500,987

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.97	111,518	1.84	97,903	2.08	115,489	2.08	115,489	DEPUTY DISTRICT ATTORNE	3.70	231,396	3.70	231,396	3.70	231,396
0.08	5,328	0.92	56,828	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNE	1.00	94,378	1.00	94,378	1.00	94,378
0.42	13,961	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT	1.00	36,340	1.00	36,340	1.00	36,340
0.13	3,860	0.92	29,538	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
2.60	134,666	3.69	184,269	2.08	115,489	2.08	115,489	TOTAL BUDGET	5.70	362,114	5.70	362,114	5.70	362,114

DISTRICT ATTORNEY

DIVISION: FELONY COURT

JND 1516: Justice Services Special Ops Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
256,521	130,332	136,285	136,285	60000 Permanent	193,218	193,218	193,218
20	3,235	0	0	60110 Overtime	0	0	0
0	59	0	0	60120 Premium	5,556	5,556	5,556
59,553	33,818	29,669	29,669	60130 Salary-Related Exp	41,677	41,677	41,677
0	0	0	0	60135 Non-Base Fringe	1,167	1,167	1,167
28,940	16,406	28,510	28,510	60140 Insurance Benefits	47,630	47,630	47,630
0	0	0	0	60145 Non-Base Insurance	1,222	1,222	1,222
345,034	183,850	194,464	194,464	TOTAL Personal Services	290,470	290,470	290,470
0	0	100,000	100,000	60160 Pass-Through Payments	0	0	0
20,102	383	25,000	25,000	60170 Professional Services	0	0	0
20,102	383	125,000	125,000	TOTAL Contractual Services	0	0	0
22	0	0	0	60230 Postage	0	0	0
0	1,405	0	0	60240 Supplies	0	0	0
0	557	0	0	60260 Education and Training	0	0	0
1,102	867	0	0	60270 Local Travel/Mileage	0	0	0
0	295	0	0	60330 Claims Paid	0	0	0
0	1,134	0	0	60340 Dues & Subscriptions	0	0	0
29,200	9,887	12,049	12,049	60350 Indirect Costs	6,390	6,390	6,390
0	1,505	0	0	60370 Telephone Fund	0	0	0
0	147	0	0	95103 Settlement Secondary	0	0	0
30,324	15,797	12,049	12,049	TOTAL Materials & Supplies	6,390	6,390	6,390
395,460	200,030	331,513	331,513	TOTAL BUDGET	296,860	296,860	296,860

DISTRICT ATTORNEY

DIVISION: FELONY COURT

1516: Justice Services Special Ops Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.23	126,915	1.24	68,637	1.00	58,476	1.00	58,476	DEPUTY DISTRICT ATTORNE	0.00	0	0.00	0	0.00	0
0.21	13,574	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNE	1.00	73,791	1.00	73,791	1.00	73,791
1.00	40,137	0.45	19,072	1.00	43,510	1.00	43,510	INFO SYSTEMS ANALYST 2	1.00	47,469	1.00	47,469	1.00	47,469
1.84	58,471	0.90	29,748	1.00	34,299	1.00	34,299	LEGAL ASSISTANT	2.00	71,958	2.00	71,958	2.00	71,958
0.71	19,515	0.45	12,875	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
5.99	258,613	3.05	130,332	3.00	136,285	3.00	136,285	TOTAL BUDGET	4.00	193,218	4.00	193,218	4.00	193,218

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
3,064,039	3,155,190	3,168,293	3,168,293	60000 Permanent	3,043,380	3,043,380	3,043,380
105,030	92,476	0	0	60100 Temporary	0	0	0
1,211	369	0	0	60110 Overtime	0	0	0
3,495	5,747	6,859	6,859	60120 Premium	7,064	7,064	7,064
662,498	799,141	687,137	687,137	60130 Salary-Related Exp	718,089	718,089	718,089
0	8,440	0	0	60135 Non-Base Fringe	0	0	0
382,525	458,550	633,438	633,438	60140 Insurance Benefits	806,698	806,698	806,698
0	3,807	0	0	60145 Non-Base Insurance	0	0	0
0	-78,129	0	0	90001 Payroll Costs	0	0	0
0	0	0	0	93002 Assessment Labor	588,316	588,316	588,316
4,218,798	4,445,591	4,495,727	4,495,727	TOTAL Personal Services	5,163,547	5,163,547	5,163,547
102,990	97,576	112,856	112,856	60170 Professional Services	114,726	114,726	114,726
102,990	97,576	112,856	112,856	TOTAL Contractual Services	114,726	114,726	114,726
26,214	25,456	8,538	8,538	60180 Printina	35,796	35,796	35,796
491	250	500	500	60200 Communications	500	500	500
0	5,557	27,886	27,886	60210 Rentals	300	300	300
1,432	15,489	6,763	6,763	60220 Repairs and Maintenance	6,063	6,063	6,063
60	46	24	24	60230 Postage	350	350	350
39,337	28,990	22,576	22,576	60240 Supplies	23,950	23,950	23,950
0	20	0	0	60250 Food	0	0	0
1,413	5,917	4,952	4,952	60260 Education and Training	3,655	3,655	3,655
4,629	12,624	14,516	14,516	60270 Local Travel/Mileage	14,623	14,623	14,623
95	784	0	0	60340 Dues & Subscriptions	0	0	0
0	35	0	0	60350 Indirect Costs	0	0	0
13,568	77,373	82,710	82,710	60370 Telephone Fund	78,889	78,889	78,889
0	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	10,150	10,150	10,150
22,967	29,210	26,646	26,646	60410 Motor Pool/Fleet Fund	24,315	24,315	24,315
289,585	353,266	231,298	231,298	60430 Facilities Management Fund	187,347	187,347	187,347
69	0	0	0	60440 Other Internal	0	0	0
14,494	17,725	18,154	18,154	60460 Mail Distribution Fund	21,829	21,829	21,829
0	522	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-23,424	0	0	93001 Assessment Material	0	0	0
0	-9,419	0	0	93007 Assess Int Svc Reimb	0	0	0
0	0	0	0	93017 Assess Dept Support	396,135	396,135	396,135
0	30	0	0	95101 Settlement Material	0	0	0
0	5,061	0	0	95103 Settlement Secondary	0	0	0
0	37,239	0	0	95200 ATYP Clean Up (Cent)	0	0	0
414,354	582,751	444,563	444,563	TOTAL Materials & Supplies	803,902	803,902	803,902
0	0	2,300	2,300	60550 Capital Equipment	0	0	0
0	0	2,300	2,300	TOTAL Capital Outlay	0	0	0
4,736,142	5,125,918	5,055,446	5,055,446	TOTAL BUDGET	6,082,175	6,082,175	6,082,175

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.29	12,742	0.54	24,141	0.00	0	0.00	0	D A INVESTIGATOR	0.00	0	0.00	0	0.00	0
13.81	647,287	13.04	601,957	10.00	467,294	10.00	467,294	DEPUTY DISTRICT ATTORNE	13.00	651,433	13.00	651,433	13.00	651,433
7.53	430,545	8.02	446,304	5.80	320,364	5.80	320,364	DEPUTY DISTRICT ATTORNE	5.75	321,759	5.75	321,759	5.75	321,759
9.11	654,827	9.85	672,757	11.00	759,145	11.00	759,145	DEPUTY DISTRICT ATTORNE	8.00	608,013	8.00	608,013	8.00	608,013
3.95	347,581	4.02	335,537	5.00	419,330	5.00	419,330	DEPUTY DISTRICT ATTORNE	4.90	467,588	4.90	467,588	4.90	467,588
2.00	182,250	1.86	161,388	1.00	96,656	1.00	96,656	DEPUTY DISTRICT ATTORNE	1.00	102,542	1.00	102,542	1.00	102,542
3.08	101,589	3.02	102,908	5.00	169,152	5.00	169,152	LEGAL ASSISTANT	6.00	215,133	6.00	215,133	6.00	215,133
1.00	36,932	2.19	82,638	3.00	113,256	3.00	113,256	LEGAL ASSISTANT/SENIOR	3.00	120,000	3.00	120,000	3.00	120,000
0.00	0	2.41	53,686	3.00	65,583	3.00	65,583	LEGAL INTERN	3.00	67,552	3.00	67,552	3.00	67,552
16.73	384,665	20.49	488,047	19.10	460,369	19.10	460,369	OFFICE ASSISTANT 2	18.00	482,869	18.00	482,869	18.00	482,869
2.40	66,312	1.86	54,031	2.00	59,462	2.00	59,462	OFFICE ASSISTANT/SENIOR	2.00	61,775	2.00	61,775	2.00	61,775
1.00	38,644	0.91	36,378	1.00	42,220	1.00	42,220	OPERATIONS SUPERVISOR	1.00	45,911	1.00	45,911	1.00	45,911
0.00	0	0.00	-79,675	0.00	0	0.00	0	Salary Savings	0.00	-353,209	0.00	-353,209	0.00	-353,209
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	1.00	58,551	1.00	58,551	1.00	58,551
3.97	162,415	4.20	175,095	4.50	195,462	4.50	195,462	VICTIM ADVOCATE	4.25	193,463	4.25	193,463	4.25	193,463
64.87	3,065,787	72.40	3,155,190	70.40	3,168,292	70.40	3,168,292	TOTAL BUDGET	70.90	3,043,380	70.90	3,043,380	70.90	3,043,380

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
1,881,086	2,086,899	1,837,738	1,837,738	60000 Permanent	2,164,000	2,164,000	2,164,000
727	5,436	0	0	60100 Temporary	0	0	0
363	774	2,000	2,000	60110 Overtime	1,000	1,000	1,000
891	1,955	65,274	65,274	60120 Premium	40,229	40,229	40,229
440,421	561,668	401,934	401,934	60130 Salary-Related Exp	465,610	465,610	465,610
0	422	6,799	6,799	60135 Non-Base Fringe	5,404	5,404	5,404
275,050	350,126	408,034	408,034	60140 Insurance Benefits	564,486	564,486	564,486
0	136	13,293	13,293	60145 Non-Base Insurance	5,556	5,556	5,556
0	47,801	0	0	90001 Payroll Costs	0	0	0
0	64,514	0	0	93002 Assessment Labor	-588,316	-588,316	-588,316
2,598,538	3,119,731	2,735,072	2,735,072	TOTAL Personal Services	2,657,969	2,657,969	2,657,969
388,065	380,329	406,846	406,846	60160 Pass-Through Payments	720,000	720,000	720,000
127,601	110,606	497,409	497,409	60170 Professional Services	362,192	362,192	362,192
515,666	490,935	904,255	904,255	TOTAL Contractual Services	1,082,192	1,082,192	1,082,192
3,142	3,396	5,000	5,000	60180 Printing	4,250	4,250	4,250
1,636	1,487	1,837	1,837	60200 Communications	1,837	1,837	1,837
0	136	0	0	60210 Rentals	1,924	1,924	1,924
5,901	8,321	9,725	9,725	60220 Repairs and Maintenance	10,000	10,000	10,000
87	30	600	600	60230 Postage	350	350	350
42,192	51,565	105,013	105,013	60240 Supplies	19,791	19,791	19,791
0	31	0	0	60250 Food	0	0	0
25,921	39,013	8,308	8,308	60260 Education and Training	105,102	105,102	105,102
6,064	14,798	8,323	8,323	60270 Local Travel/Mileage	3,189	3,189	3,189
1,937	507	100	100	60340 Dues & Subscriptions	300	300	300
248,223	199,604	209,397	209,397	60350 Indirect Costs	108,002	108,002	108,002
49,969	37,429	46,546	46,546	60370 Telephone Fund	34,827	34,827	34,827
22,680	24,493	16,819	16,819	60380 Data Processing Fund	18,763	18,763	18,763
31,200	31,200	31,200	31,200	60390 Flat Fee/Cap1 Acquisition Fun	24,650	24,650	24,650
15,902	5,726	10,830	10,830	60410 Motor Pool/Fleet Fund	7,997	7,997	7,997
162,309	193,173	201,308	201,308	60430 Facilities Management Fund	253,335	253,335	253,335
17,711	42,717	29,050	29,050	60440 Other Internal	51,500	51,500	51,500
24,650	28,770	25,180	25,180	60460 Mail Distribution Fund	38,905	38,905	38,905
0	1,559	0	0	60660 Goods Issue-Cost Center	0	0	0
0	23,423	0	0	93001 Assessment Material	0	0	0
0	9,419	0	0	93007 Assess Int Svc Reimb	0	0	0
0	0	0	0	93017 Assess Dept Support	41,665	41,665	41,665
0	581	0	0	95101 Settlement Material	0	0	0
0	204	0	0	95103 Settlement Secondary	0	0	0
0	1	0	0	95110 Settle Inv Acct	0	0	0
0	-16,695	0	0	95200 ATYP Clean Up (Cent)	0	0	0
659,524	700,888	709,236	709,236	TOTAL Materials & Supplies	726,387	726,387	726,387
0	5,554	0	0	60550 Capital Equipment	4,000	4,000	4,000
0	5,554	0	0	TOTAL Capital Outlay	4,000	4,000	4,000
3,773,728	4,317,108	4,348,563	4,348,563	TOTAL BUDGET	4,470,548	4,470,548	4,470,548

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.30	9,922	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATI	0.00	0	0.00	0	0.00	0
2.71	111,196	3.02	124,714	3.50	149,760	3.50	149,760	D A INVESTIGATOR	3.00	139,009	3.00	139,009	3.00	139,009
0.38	18,654	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNE	0.00	0	0.00	0	0.00	0
4.14	238,603	4.28	242,353	3.50	214,980	3.50	214,980	DEPUTY DISTRICT ATTORNE	5.12	321,388	5.12	321,388	5.12	321,388
4.66	339,108	6.14	415,015	5.00	339,059	5.00	339,059	DEPUTY DISTRICT ATTORNE	4.00	315,000	4.00	315,000	4.00	315,000
1.10	96,310	1.04	87,525	1.10	92,253	1.10	92,253	DEPUTY DISTRICT ATTORNE	1.10	103,815	1.10	103,815	1.10	103,815
0.04	1,664	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	1.00	42,653	1.00	42,653	1.00	42,653
0.00	0	0.00	0	0.60	21,723	0.60	21,723	LEGAL ASSISTANT	0.00	0	0.00	0	0.00	0
2.00	73,863	2.46	92,674	1.00	37,752	1.00	37,752	LEGAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.40	12,805	0.40	12,805	LEGAL INTERN	0.50	10,400	0.50	10,400	0.50	10,400
0.96	40,922	0.94	41,069	1.00	40,654	1.00	40,654	NETWORK ANALYST 2	1.00	44,800	1.00	44,800	1.00	44,800
7.95	182,666	8.72	209,609	7.70	186,405	7.70	186,405	OFFICE ASSISTANT 2	7.50	207,456	7.50	207,456	7.50	207,456
4.01	118,953	3.89	120,445	4.00	121,696	4.00	121,696	OFFICE ASSISTANT/SENIOR	6.00	201,304	6.00	201,304	6.00	201,304
1.00	42,980	0.94	41,641	1.00	46,957	1.00	46,957	OPERATIONS ADMINISTRA	1.00	47,265	1.00	47,265	1.00	47,265
1.00	38,644	0.94	37,439	1.00	42,220	1.00	42,220	OPERATIONS SUPERVISOR	1.00	45,911	1.00	45,911	1.00	45,911
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-5,000	0.00	-5,000	0.00	-5,000
1.03	44,371	1.51	75,719	0.20	10,607	0.20	10,607	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
11.76	380,296	12.23	408,184	12.00	404,865	12.00	404,865	SUPPORT ENFORCEMENT	13.00	469,115	13.00	469,115	13.00	469,115
3.96	145,239	5.03	190,512	3.00	116,003	3.00	116,003	VICTIM ADVOCATE	5.25	220,883	5.25	220,883	5.25	220,883
47.00	1,883,394	51.14	2,086,899	45.00	1,837,738	45.00	1,837,738	TOTAL BUDGET	49.47	2,163,999	49.47	2,163,999	49.47	2,163,999

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

JND 1516: Justice Services Special Ops Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
4,184	0	0	0	60000 Permanent	0	0	0
1,079	0	0	0	60130 Salary-Related Exp	0	0	0
526	0	0	0	60140 Insurance Benefits	0	0	0
5,789	0	0	0	TOTAL Personal Services	0	0	0
229	0	0	0	60350 Indirect Costs	0	0	0
229	0	0	0	TOTAL Materials & Supplies	0	0	0
6,018	0	0	0	TOTAL BUDGET	0	0	0

DISTRICT ATTORNEY

DIVISION: ACCOUNTING ENTRIES

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
11,558	-7,849	0	0	60000 Permanent	0	0	0
11,558	-7,849	0	0	TOTAL Personal Services	0	0	0
11,558	-7,849	0	0	TOTAL BUDGET	0	0	0

DISTRICT ATTORNEY

DIVISION: ACCOUNTING ENTRIES

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	-7,849	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-7,849	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DISTRICT ATTORNEY

DIVISION: ACCOUNTING ENTRIES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
8,495	0	0	0	60000 Permanent	0	0	0
8,495	0	0	0	TOTAL Personal Services	0	0	0
8,495	0	0	0	TOTAL BUDGET	0	0	0

DISTRICT ATTORNEY

DIVISION: ACCOUNTING ENTRIES

JND 1516: Justice Services Special Ops Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
-1,556	-9,875	0	0	60000 Permanent	0	0	0
-1,556	-9,875	0	0	TOTAL Personal Services	0	0	0
-1,556	-9,875	0	0	TOTAL BUDGET	0	0	0

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	-9,875	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-9,875	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0