

District Attorney

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DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,026,643	1,129,877	1,317,411	1,191,155	60000 Permanent	1,104,314	1,104,314	1,104,314
37,400	13,626	14,700	14,700	60100 Temporary	13,860	13,860	13,860
24,003	24,012	37,001	37,001	60110 Overtime	43,343	43,343	43,343
6,668	5,865	0	0	60120 Premium	0	0	0
237,804	295,142	242,841	219,203	60130 Salary-Related Exp	256,343	256,343	256,343
0	0	0	0	60135 Non-Base Fringe	1,146	1,146	1,146
156,033	189,916	260,296	228,329	60140 Insurance Benefits	252,916	252,916	252,916
0	0	0	0	60145 Non-Base Insurance	1,479	1,479	1,479
1,488,551	1,658,438	1,872,249	1,690,388	TOTAL Personal Services	1,673,401	1,673,401	1,673,401
112,882	69,940	95,708	60,708	60170 Professional Services	192,029	192,029	192,029
112,882	69,940	95,708	60,708	TOTAL Contractual Services	192,029	192,029	192,029
27,641	49,923	23,137	23,137	60180 Printing	5,476	5,476	5,476
3,206	2,208	1,252	1,252	60200 Communications	1,536	1,536	1,536
31	0	0	0	60210 Rentals	18,720	18,720	18,720
6,143	3,893	6,000	3,500	60220 Repairs and Maintenance	6,324	6,324	6,324
534	280	0	0	60230 Postage	1,232	1,232	1,232
143,146	99,372	89,665	74,865	60240 Supplies	75,144	75,144	75,144
52	0	0	0	60250 Food	0	0	0
16,397	3,793	21,800	11,800	60260 Education and Training	17,500	17,500	17,500
25,938	24,590	26,000	26,000	60270 Local Travel/Mileage	10,596	10,596	10,596
11,713	0	4,800	4,800	60290 External Data Processing	0	0	0
46,691	58,661	45,644	18,644	60340 Dues & Subscriptions	45,644	45,644	45,644
202,931	219,167	147,208	147,208	60370 Telephone Fund	108,134	108,134	108,134
593,847	648,939	755,948	2,427	60380 Data Processing Fund	486,004	486,004	486,004
155,190	171,200	184,000	3,200	60390 Flat Fee/Cap'I Acquisition Fun	201,601	201,601	201,601
0	7,500	7,500	0	60400 ITAR/Cap'I Acquisition Fund	7,500	7,500	7,500
28,077	24,327	25,980	25,980	60410 Motor Pool/Fleet Fund	24,089	24,089	24,089
384	384	2,488	2,488	60420 Electronics/Fleet Fund	2,883	2,883	2,883
120,909	133,457	164,302	164,302	60430 Facilities Management Fund	456,493	456,493	456,493
57,128	1,001	77,935	0	60440 Other Internal	0	0	0
56,472	53,612	50,987	50,987	60460 Mail Distribution Fund	43,194	43,194	43,194
1,496,430	1,502,307	1,634,646	560,590	TOTAL Materials & Supplies	1,512,070	1,512,070	1,512,070
12,876	5,203	28,000	0	60550 Capital Equipment	26,001	26,001	26,001
12,876	5,203	28,000	0	TOTAL Capital Outlay	26,001	26,001	26,001
3,110,739	3,235,888	3,630,603	2,311,686	TOTAL BUDGET	3,403,501	3,403,501	3,403,501

DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	62,003	1.00	64,045	1.00	65,966	1.00	65,966	D A OPERATIONS MANAG	1.00	66,558	1.00	66,558	1.00	66,558
0.21	8,180	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	93,327	1.00	96,355	1.00	91,994	1.00	91,994	DEPUTY DIST ATTY/FIRST A	1.00	102,203	1.00	102,203	1.00	102,203
4.80	192,150	5.06	198,504	5.00	202,196	5.00	202,196	DEPUTY MEDICAL EXAMIN	5.00	214,860	5.00	214,860	5.00	214,860
1.00	14,088	1.00	14,032	1.00	14,032	1.00	14,032	DISTRICT ATTORNEY	1.00	14,032	1.00	14,032	1.00	14,032
1.00	30,273	1.00	31,101	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.02	54,520	0.98	31,926	2.00	66,462	2.00	66,462	FISCAL SPECIALIST 1	2.00	68,931	2.00	68,931	2.00	68,931
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	1.00	48,365	1.00	48,365	1.00	48,365
1.00	73,789	1.00	74,848	1.00	77,094	1.00	77,094	HEALTH SERVICES MANAG	1.00	77,079	1.00	77,079	1.00	77,079
0.71	21,816	1.00	30,417	1.00	31,983	1.00	31,983	INFO SYSTEMS SPECIALIST	1.00	32,949	1.00	32,949	1.00	32,949
1.00	37,374	0.04	1,553	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.81	36,791	1.00	47,551	1.00	48,977	1.00	48,977	INFO SYSTEMS SUPERVISO	1.00	51,950	1.00	51,950	1.00	51,950
0.17	6,006	1.00	36,932	0.00	0	0.00	0	LEGAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
2.01	76,933	2.14	83,809	2.00	79,466	2.00	79,466	LEGISLATIVE/ADMIN SECRE	2.00	82,257	2.00	82,257	2.00	82,257
1.00	59,039	1.00	62,167	1.00	62,812	1.00	62,812	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.96	45,495	1.00	45,296	1.00	45,296	NETWORK ANALYST 2	1.00	46,904	1.00	46,904	1.00	46,904
0.55	12,154	0.55	12,074	0.50	11,140	0.50	11,140	OFFICE ASSISTANT 1	0.50	11,138	0.50	11,138	0.50	11,138
2.00	45,976	1.89	44,682	2.00	49,724	2.00	49,724	OFFICE ASSISTANT 2	2.00	50,396	2.00	50,396	2.00	50,396
1.00	31,299	1.00	31,503	1.00	32,200	1.00	32,200	OFFICE ASSISTANT/SENIOR	3.00	89,656	3.00	89,656	3.00	89,656
0.25	11,272	1.00	46,972	1.00	48,381	1.00	48,381	OPERATIONS ADMINISTRA	1.00	51,318	1.00	51,318	1.00	51,318
2.01	69,981	2.01	71,146	2.00	73,720	2.00	73,720	PATHOLOGIST ASSISTANT	2.00	77,680	2.00	77,680	2.00	77,680
0.00	0	0.00	0	0.00	213,905	0.00	213,905	Salary Savings	0.00	-55,000	0.00	-55,000	0.00	-55,000
1.58	86,494	1.95	103,858	2.00	102,063	2.00	102,063	STAFF ASSISTANT	1.00	73,038	1.00	73,038	1.00	73,038
24.12	1,023,465	26.58	1,128,969	25.50	1,317,411	25.50	1,317,411	TOTAL BUDGET	26.50	1,104,314	26.50	1,104,314	26.50	1,104,314

DISTRICT ATTORNEY

DIVISION: OFFICE ADMINISTRATION

FUND 1516: Justice Services Special Ops Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	0	0	60170 Professional Services	85,000	85,000	85,000
0	0	0	0	TOTAL Contractual Services	85,000	85,000	85,000
994	0	0	0	60240 Supplies	0	0	0
66	0	0	0	60350 Indirect Costs	0	0	0
1,060	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	20,000	20,000	60550 Capital Equipment	0	0	0
0	0	20,000	20,000	TOTAL Capital Outlay	0	0	0
1,060	0	20,000	20,000	TOTAL BUDGET	85,000	85,000	85,000

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
3,585,551	3,796,132	3,706,261	3,706,261	60000 Permanent	3,219,647	3,219,647	3,403,754
0	37,849	40,000	40,000	60100 Temporary	40,000	40,000	40,000
32,675	31,620	34,999	34,999	60110 Overtime	35,000	35,000	35,000
7,643	9,893	9,879	9,879	60120 Premium	6,830	6,830	6,830
675,200	853,997	842,517	842,517	60130 Salary-Related Exp	722,687	722,687	783,430
410,509	477,464	716,406	716,406	60140 Insurance Benefits	648,545	648,545	662,312
0	0	0	0	93002 Assessment Labor	-155,897	-155,897	-155,897
4,711,578	5,206,955	5,350,062	5,350,062	TOTAL Personal Services	4,516,812	4,516,812	4,775,429
39	5,274	0	0	60160 Pass-Through Payments	0	0	0
170,170	151,552	136,660	136,660	60170 Professional Services	566,812	566,812	167,812
170,209	156,826	136,660	136,660	TOTAL Contractual Services	566,812	566,812	167,812
7,648	18,372	38,925	38,925	60180 Printing	6,642	6,642	6,642
1,716	1,697	0	0	60200 Communications	200	200	200
610	0	1,250	1,250	60210 Rentals	13,112	13,112	13,112
1,460	3,421	666	666	60220 Repairs and Maintenance	3,235	3,235	3,235
914	1,190	1,200	1,200	60230 Postage	424	424	424
14,866	30,578	22,515	22,515	60240 Supplies	26,824	26,824	26,824
47	0	0	0	60250 Food	0	0	0
6,046	6,359	10,000	10,000	60260 Education and Training	12,612	12,612	12,612
349	3,160	250	250	60270 Local Travel/Mileage	11,160	11,160	11,160
428	958	0	0	60340 Dues & Subscriptions	0	0	0
0	0	37,484	37,484	60370 Telephone Fund	48,068	48,068	48,068
31,439	33,394	30,948	30,948	60410 Motor Pool/Fleet Fund	35,824	35,824	35,824
392	252	0	0	60420 Electronics/Fleet Fund	0	0	0
164,754	161,313	63,336	63,336	60430 Facilities Management Fund	0	0	0
0	17	0	0	60440 Other Internal	0	0	0
0	0	0	0	60460 Mail Distribution Fund	9,559	9,559	9,559
230,669	260,711	206,574	206,574	TOTAL Materials & Supplies	167,660	167,660	167,660
0	0	2,300	2,300	60550 Capital Equipment	2,300	2,300	2,300
0	0	2,300	2,300	TOTAL Capital Outlay	2,300	2,300	2,300
5,112,456	5,624,492	5,695,596	5,695,596	TOTAL BUDGET	5,253,584	5,253,584	5,113,201

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.01	86,921	2.64	112,881	3.00	130,494	3.00	130,494	D A INVESTIGATOR	3.00	133,134	3.00	133,134	3.00	133,134
1.00	50,454	1.01	50,671	1.00	52,191	1.00	52,191	D A INVESTIGATOR/CHIEF	1.00	52,181	1.00	52,181	1.00	52,181
3.06	147,641	3.60	179,316	2.00	92,691	2.00	92,691	DEPUTY DISTRICT ATTORN	3.00	150,070	3.00	150,070	3.00	150,070
9.17	510,464	10.47	585,526	13.00	664,651	13.00	664,651	DEPUTY DISTRICT ATTORN	7.00	402,507	7.00	402,507	9.00	509,147
13.93	1,008,769	14.45	1,050,206	15.00	1,024,616	15.00	1,024,616	DEPUTY DISTRICT ATTORN	13.00	899,479	13.00	899,479	14.00	964,946
9.02	782,325	9.03	785,775	9.00	751,843	9.00	751,843	DEPUTY DISTRICT ATTORN	9.00	745,885	9.00	745,885	9.00	745,885
1.00	88,091	1.01	91,125	1.00	87,000	1.00	87,000	DEPUTY DISTRICT ATTORN	1.00	96,656	1.00	96,656	1.00	96,656
10.59	333,753	13.20	419,918	14.00	465,523	14.00	465,523	LEGAL ASSISTANT	11.00	359,304	11.00	359,304	11.35	371,304
0.97	22,170	0.14	3,208	0.50	11,118	0.50	11,118	LEGAL INTERN	0.00	0	0.00	0	0.00	0
10.93	262,108	9.05	216,530	8.00	198,102	8.00	198,102	OFFICE ASSISTANT 2	8.00	202,989	8.00	202,989	8.00	202,989
7.87	234,245	11.15	326,519	11.00	336,032	11.00	336,032	OFFICE ASSISTANT/SENIOR	9.00	277,442	9.00	277,442	9.00	277,442
0.17	7,493	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	0.00	0	0.00	0	0.00	0
0.59	25,603	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-108,000	0.00	-108,000	Salary Savings	0.00	-100,000	0.00	-100,000	0.00	-100,000
70.31	3,560,037	75.75	3,821,677	77.50	3,706,261	77.50	3,706,261	TOTAL BUDGET	65.00	3,219,647	65.00	3,219,647	68.35	3,403,754

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
214,775	201,940	199,846	219,283	60000 Permanent	115,489	115,489	115,489
259	0	0	0	60110 Overtime	0	0	0
97	0	0	0	60120 Premium	4,042	4,042	4,042
40,632	45,120	44,502	49,398	60130 Salary-Related Exp	29,030	29,030	29,030
0	0	0	0	60135 Non-Base Fringe	1,726	1,726	1,726
20,700	20,582	31,204	34,661	60140 Insurance Benefits	21,447	21,447	21,447
0	0	0	0	60145 Non-Base Insurance	714	714	714
0	0	0	0	93002 Assessment Labor	155,897	155,897	155,897
276,463	267,642	275,552	303,342	TOTAL Personal Services	328,345	328,345	328,345
0	283	0	0	60170 Professional Services	0	0	0
0	283	0	0	TOTAL Contractual Services	0	0	0
16	3,641	0	0	60240 Supplies	0	0	0
34	0	0	0	60270 Local Travel/Mileage	0	0	0
18,421	22,298	14,302	15,747	60350 Indirect Costs	18,024	18,024	18,024
0	2,718	0	0	60370 Telephone Fund	0	0	0
1,754	7,608	0	0	60410 Motor Pool/Fleet Fund	0	0	0
20,225	36,265	14,302	15,747	TOTAL Materials & Supplies	18,024	18,024	18,024
296,688	304,190	289,854	319,089	TOTAL BUDGET	346,369	346,369	346,369

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.44	17,263	0.00	0	0.00	0	0.00	0	D A INVESTIGATOR	0.00	0	0.00	0	0.00	0
1.99	108,642	2.72	152,191	3.00	160,922	3.00	160,922	DEPUTY DISTRICT ATTORN	2.08	115,489	2.08	115,489	2.08	115,489
1.00	61,206	0.08	5,328	1.00	61,632	1.00	61,632	DEPUTY DISTRICT ATTORN	0.00	0	0.00	0	0.00	0
1.63	53,178	0.42	13,961	0.00	0	0.00	0	LEGAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.13	3,860	1.00	32,035	1.00	32,035	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
5.06	240,289	3.35	175,339	5.00	254,589	5.00	254,589	TOTAL BUDGET	2.08	115,489	2.08	115,489	2.08	115,489

DISTRICT ATTORNEY

DIVISION: FELONY COURT

FUND 1516: Justice Services Special Ops Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
230,130	256,521	288,700	158,804	60000 Permanent	136,285	136,285	136,285
28	20	0	0	60110 Overtime	0	0	0
45,113	59,553	64,287	35,363	60130 Salary-Related Exp	29,669	29,669	29,669
26,531	28,940	52,708	30,478	60140 Insurance Benefits	28,510	28,510	28,510
301,802	345,034	405,695	224,645	TOTAL Personal Services	194,464	194,464	194,464
0	0	200,000	0	60160 Pass-Through Payments	100,000	100,000	100,000
7,162	20,102	273,801	5,300	60170 Professional Services	25,000	25,000	25,000
7,162	20,102	473,801	5,300	TOTAL Contractual Services	125,000	125,000	125,000
12	0	0	0	60180 Printing	0	0	0
24	22	0	0	60230 Postage	0	0	0
1,591	0	0	0	60240 Supplies	0	0	0
294	0	0	0	60260 Education and Training	0	0	0
36	1,102	0	0	60270 Local Travel/Mileage	0	0	0
229	0	0	0	60340 Dues & Subscriptions	0	0	0
20,603	29,200	56,191	11,957	60350 Indirect Costs	12,049	12,049	12,049
0	0	734	734	60370 Telephone Fund	0	0	0
70	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
22,859	30,324	56,925	12,691	TOTAL Materials & Supplies	12,049	12,049	12,049
0	0	15,000	0	60550 Capital Equipment	0	0	0
0	0	15,000	0	TOTAL Capital Outlay	0	0	0
331,823	395,460	951,421	242,636	TOTAL BUDGET	331,513	331,513	331,513

DISTRICT ATTORNEY

DIVISION: FELONY COURT

JND 1516: Justice Services Special Ops Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.52	137,668	2.23	126,915	2.75	152,038	2.75	152,038	DEPUTY DISTRICT ATTORN	1.00	58,476	1.00	58,476	1.00	58,476
0.00	0	0.21	13,574	0.00	0	0.00	0	DEPUTY DISTRICT ATTORN	0.00	0	0.00	0	0.00	0
0.04	1,643	1.00	40,137	1.00	42,247	1.00	42,247	INFO SYSTEMS ANALYST 2	1.00	43,510	1.00	43,510	1.00	43,510
1.70	53,633	1.84	58,471	2.00	65,896	2.00	65,896	LEGAL ASSISTANT	1.00	34,299	1.00	34,299	1.00	34,299
1.34	37,186	0.71	19,515	1.00	28,519	1.00	28,519	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
5.60	230,130	5.99	258,613	6.75	288,700	6.75	288,700	TOTAL BUDGET	3.00	136,285	3.00	136,285	3.00	136,285

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
2,947,652	3,064,039	3,047,099	3,047,099	60000 Permanent	3,069,112	3,069,112	3,168,293
68,928	105,030	22,624	22,624	60100 Temporary	0	0	0
847	1,211	0	0	60110 Overtime	0	0	0
5,545	3,495	3,362	3,362	60120 Premium	6,859	6,859	6,859
545,512	662,498	671,586	671,586	60130 Salary-Related Exp	653,869	653,869	687,137
334,366	382,525	605,038	605,038	60140 Insurance Benefits	625,504	625,504	633,438
3,902,850	4,218,798	4,349,709	4,349,709	TOTAL Personal Services	4,355,344	4,355,344	4,495,727
94,645	102,990	137,150	137,150	60170 Professional Services	87,856	87,856	112,856
94,645	102,990	137,150	137,150	TOTAL Contractual Services	87,856	87,856	112,856
29,612	26,214	24,654	24,654	60180 Printing	8,538	8,538	8,538
1,572	491	500	500	60200 Communications	500	500	500
0	0	0	0	60210 Rentals	27,886	27,886	27,886
1,333	1,432	2,065	2,065	60220 Repairs and Maintenance	6,763	6,763	6,763
137	60	150	150	60230 Postage	24	24	24
27,313	39,337	29,115	29,115	60240 Supplies	22,576	22,576	22,576
36	0	0	0	60250 Food	0	0	0
9,976	1,413	4,300	4,300	60260 Education and Training	4,952	4,952	4,952
2,072	4,629	1,650	1,650	60270 Local Travel/Mileage	14,516	14,516	14,516
418	95	0	0	60340 Dues & Subscriptions	0	0	0
12,695	13,568	60,772	60,772	60370 Telephone Fund	82,710	82,710	82,710
22,655	22,967	26,019	26,019	60410 Motor Pool/Fleet Fund	26,646	26,646	26,646
291,763	289,585	356,058	356,058	60430 Facilities Management Fund	231,298	231,298	231,298
137	69	0	0	60440 Other Internal	0	0	0
14,747	14,494	24,055	24,055	60460 Mail Distribution Fund	18,154	18,154	18,154
414,466	414,354	529,338	529,338	TOTAL Materials & Supplies	444,563	444,563	444,563
0	0	2,300	2,300	60550 Capital Equipment	2,300	2,300	2,300
0	0	2,300	2,300	TOTAL Capital Outlay	2,300	2,300	2,300
4,411,961	4,736,142	5,018,497	5,018,497	TOTAL BUDGET	4,890,063	4,890,063	5,055,446

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.41	18,068	0.00	0	0.00	0	0.00	0	{JCN 9251}	0.00	0	0.00	0	0.00	0
0.50	21,707	0.29	12,742	0.50	22,303	0.50	22,303	D A INVESTIGATOR	0.00	0	0.00	0	0.00	0
13.01	590,829	13.81	647,287	12.00	554,793	12.00	554,793	DEPUTY DISTRICT ATTORN	9.00	421,433	9.00	421,433	10.00	467,294
8.09	456,035	7.53	430,545	8.00	442,617	8.00	442,617	DEPUTY DISTRICT ATTORN	4.80	267,044	4.80	267,044	5.80	320,364
7.61	546,366	9.11	654,827	9.00	615,253	9.00	615,253	DEPUTY DISTRICT ATTORN	11.00	759,145	11.00	759,145	11.00	759,145
4.04	338,530	3.95	347,581	3.90	325,661	3.90	325,661	DEPUTY DISTRICT ATTORN	5.00	419,330	5.00	419,330	5.00	419,330
2.00	175,740	2.00	182,250	2.00	174,000	2.00	174,000	DEPUTY DISTRICT ATTORN	1.00	96,656	1.00	96,656	1.00	96,656
3.70	121,271	3.08	101,589	3.00	102,215	3.00	102,215	LEGAL ASSISTANT	5.00	169,152	5.00	169,152	5.00	169,152
1.01	37,164	1.00	36,932	2.00	75,498	2.00	75,498	LEGAL ASSISTANT/SENIOR	3.00	113,256	3.00	113,256	3.00	113,256
0.00	0	0.00	0	2.50	55,589	2.50	55,589	LEGAL INTERN	3.00	65,583	3.00	65,583	3.00	65,583
17.12	397,188	16.73	384,665	19.50	465,390	19.50	465,390	OFFICE ASSISTANT 2	19.10	460,369	19.10	460,369	19.10	460,369
2.43	66,145	2.40	66,312	2.00	58,494	2.00	58,494	OFFICE ASSISTANT/SENIOR	2.00	59,462	2.00	59,462	2.00	59,462
0.30	11,288	1.00	38,644	1.00	39,803	1.00	39,803	OPERATIONS SUPERVISOR	1.00	42,220	1.00	42,220	1.00	42,220
0.01	521	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-72,000	0.00	-72,000	Salary Savings	0.00	0	0.00	0	0.00	0
4.14	166,800	3.97	162,415	4.50	187,483	4.50	187,483	VICTIM ADVOCATE	4.50	195,462	4.50	195,462	4.50	195,462
64.37	2,947,652	64.87	3,065,787	69.90	3,047,099	69.90	3,047,099	TOTAL BUDGET	68.40	3,069,111	68.40	3,069,111	70.40	3,168,292

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,560,850	1,840,413	2,016,752	2,016,752	60000 Permanent	1,917,432	1,917,432	1,837,738
31,833	727	0	0	60100 Temporary	0	0	0
1,865	363	2,000	2,000	60110 Overtime	2,000	2,000	2,000
3,667	891	1,800	1,800	60120 Premium	65,274	65,274	65,274
308,895	431,298	433,460	433,460	60130 Salary-Related Exp	425,152	425,152	401,934
0	0	0	0	60135 Non-Base Fringe	6,799	6,799	6,799
218,697	271,923	422,191	422,191	60140 Insurance Benefits	414,409	414,409	408,034
0	0	0	0	60145 Non-Base Insurance	13,293	13,293	13,293
2,125,807	2,545,615	2,876,203	2,876,203	TOTAL Personal Services	2,844,359	2,844,359	2,735,072
387,005	388,065	371,712	371,712	60160 Pass-Through Payments	406,846	406,846	406,846
150,513	127,601	488,011	488,011	60170 Professional Services	497,409	497,409	497,409
537,518	515,666	859,723	859,723	TOTAL Contractual Services	904,255	904,255	904,255
6,258	3,142	5,832	5,832	60180 Printing	5,000	5,000	5,000
2,277	1,636	1,837	1,837	60200 Communications	1,837	1,837	1,837
1,010	0	0	0	60210 Rentals	0	0	0
3,462	5,901	8,817	8,817	60220 Repairs and Maintenance	9,725	9,725	9,725
247	87	600	600	60230 Postage	600	600	600
27,019	38,551	45,793	45,793	60240 Supplies	105,013	105,013	105,013
19,509	25,921	51,100	51,100	60260 Education and Training	8,308	8,308	8,308
1,913	6,064	2,575	2,575	60270 Local Travel/Mileage	8,323	8,323	8,323
0	32,058	0	0	60300 Interest Expense	0	0	0
2,484	1,937	4,800	4,800	60340 Dues & Subscriptions	100	100	100
177,194	242,938	199,358	199,358	60350 Indirect Costs	215,340	215,340	209,397
45,513	47,326	52,193	52,193	60370 Telephone Fund	46,546	46,546	46,546
11,316	22,680	24,495	24,495	60380 Data Processing Fund	16,819	16,819	16,819
19,953	31,200	31,200	31,200	60390 Flat Fee/Cap'l Acquisition Fun	31,200	31,200	31,200
7,970	8,294	20,758	20,758	60410 Motor Pool/Fleet Fund	10,830	10,830	10,830
178,531	162,309	196,100	196,100	60430 Facilities Management Fund	201,308	201,308	201,308
9,158	17,711	0	0	60440 Other Internal	29,050	29,050	29,050
22,783	24,650	23,698	23,698	60460 Mail Distribution Fund	25,180	25,180	25,180
536,597	672,405	669,156	669,156	TOTAL Materials & Supplies	715,179	715,179	709,236
3,199,922	3,733,686	4,405,082	4,405,082	TOTAL BUDGET	4,463,793	4,463,793	4,348,563

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	0.30	9,922	0.00	0	0.00	0	COMMUNITY INFORMATI	0.00	0	0.00	0	0.00	0
2.19	88,744	2.71	111,196	3.00	124,226	3.00	124,226	D A INVESTIGATOR	3.50	149,760	3.50	149,760	3.50	149,760
0.75	36,026	0.38	18,654	0.00	0	0.00	0	DEPUTY DISTRICT ATTORN	0.00	0	0.00	0	0.00	0
2.00	120,464	3.39	197,930	3.00	173,063	3.00	173,063	DEPUTY DISTRICT ATTORN	3.50	214,980	3.50	214,980	3.50	214,980
3.99	283,424	4.66	339,108	6.00	404,339	6.00	404,339	DEPUTY DISTRICT ATTORN	6.00	418,753	6.00	418,753	5.00	339,059
1.10	94,952	1.10	96,310	1.10	92,178	1.10	92,178	DEPUTY DISTRICT ATTORN	1.10	92,253	1.10	92,253	1.10	92,253
1.00	38,900	0.04	1,664	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.25	8,281	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT	0.60	21,723	0.60	21,723	0.60	21,723
1.94	71,667	2.00	73,863	2.00	75,498	2.00	75,498	LEGAL ASSISTANT/SENIOR	1.00	37,752	1.00	37,752	1.00	37,752
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL INTERN	0.40	12,805	0.40	12,805	0.40	12,805
0.00	0	0.96	40,922	1.00	43,662	1.00	43,662	NETWORK ANALYST 2	1.00	40,654	1.00	40,654	1.00	40,654
6.73	151,220	7.95	182,666	8.50	203,509	8.50	203,509	OFFICE ASSISTANT 2	7.70	186,405	7.70	186,405	7.70	186,405
4.70	137,234	4.01	118,953	4.00	124,145	4.00	124,145	OFFICE ASSISTANT/SENIOR	4.00	121,696	4.00	121,696	4.00	121,696
1.00	41,445	1.00	42,980	1.00	44,270	1.00	44,270	OPERATIONS ADMINISTRA	1.00	46,957	1.00	46,957	1.00	46,957
0.30	11,209	1.00	38,644	1.00	39,803	1.00	39,803	OPERATIONS SUPERVISOR	1.00	42,220	1.00	42,220	1.00	42,220
1.26	47,083	1.03	44,371	1.00	50,000	1.00	50,000	STAFF ASSISTANT	0.20	10,607	0.20	10,607	0.20	10,607
9.87	321,512	11.76	380,296	13.00	433,953	13.00	433,953	SUPPORT ENFORCEMENT	12.00	404,865	12.00	404,865	12.00	404,865
2.84	111,867	3.96	145,239	4.00	153,363	4.00	153,363	VICTIM ADVOCATE	3.00	116,003	3.00	116,003	3.00	116,003
39.92	1,564,028	46.25	1,842,720	48.60	1,962,009	48.60	1,962,009	TOTAL BUDGET	46.00	1,917,432	46.00	1,917,432	45.00	1,837,738

DISTRICT ATTORNEY

DIVISION: FAMILY AND COMMUNITY JUSTICE

FUND 1516: Justice Services Special Ops Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	4,184	0	0	60000 Permanent	0	0	0
0	1,079	0	0	60130 Salary-Related Exp	0	0	0
0	526	0	0	60140 Insurance Benefits	0	0	0
0	5,789	0	0	TOTAL Personal Services	0	0	0
0	229	0	0	60350 Indirect Costs	0	0	0
0	229	0	0	TOTAL Materials & Supplies	0	0	0
0	6,018	0	0	TOTAL BUDGET	0	0	0

DISTRICT ATTORNEY

DIVISION: ACCOUNTING ENTRIES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
68,060	11,558	0	0	60000 Permanent	0	0	0
-3,136	0	0	0	60130 Salary-Related Exp	0	0	0
64,924	11,558	0	0	TOTAL Personal Services	0	0	0
64,924	11,558	0	0	TOTAL BUDGET	0	0	0

DISTRICT ATTORNEY

DIVISION: ACCOUNTING ENTRIES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
23,016	8,495	0	0	60000 Permanent	0	0	0
23,016	8,495	0	0	TOTAL Personal Services	0	0	0
23,016	8,495	0	0	TOTAL BUDGET	0	0	0

DISTRICT ATTORNEY

DIVISION: ACCOUNTING ENTRIES

FUND 1516: Justice Services Special Ops Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
12,548	-1,556	0	0	60000 Permanent	0	0	0
12,548	-1,556	0	0	TOTAL Personal Services	0	0	0
12,548	-1,556	0	0	TOTAL BUDGET	0	0	0

