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DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: OFFICE ADMINISTRATION

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
562,612	593,680	658,706	1,055,507	5100	Permanent	650,363	650,363	1,001,421
7,513	6,962	0	0	5200	Temporary	66,720	66,720	110,714
1,397	1,165	0	0	5300	Overtime	10,008	10,008	23,343
2,560	5,555	1,590	1,590	5400	Premium	4,385	4,385	8,802
122,433	102,870	113,073	182,517	5500	Salary-Related Expenses	128,791	128,791	199,131
84,387	88,354	102,355	143,107	5550	Insurance Benefits	84,341	84,341	134,305
780,901	798,587	875,724	1,382,721	TOTAL Personal Services		944,607	944,607	1,477,715
33,977	25,675	75,312	75,312	6110	Professional Svcs	61,991	61,991	79,991
33,977	25,675	75,312	75,312	TOTAL Contractual Services		61,991	61,991	79,991
57,275	62,584	77,223	77,223	6120	Printing	41,500	41,500	41,625
622	603	0	0	6140	Communications	0	0	0
265	217	0	0	6170	Rentals	0	0	0
3,875	3,067	11,124	11,124	6180	Repairs And Maintenance	4,750	4,750	6,250
275	286	0	0	6190	Maintenance Contracts	0	0	0
1,046	879	0	0	6200	Postage	0	0	0
55,654	80,150	108,557	144,383	6230	Supplies	75,892	75,892	92,892
182	386	0	0	6270	Food	0	0	0
6,844	9,030	13,753	13,753	6310	Education & Training	10,720	10,720	11,220
0	283	0	0	6320	Mtng Conference/Conventions	0	0	0
2,043	1,927	2,759	2,759	6330	Local Travel/Mileage	4,448	4,448	4,448
0	0	0	0	6530	External Data Processing	0	0	4,800
14,835	18,461	11,005	11,005	6620	Dues And Subscriptions	47,141	47,141	47,601
162,123	164,979	117,533	145,533	7150	Telephone	148,517	148,517	156,517
0	0	817,600	817,600	7200	Data Processing	646,128	646,128	646,128
0	0	0	0	7250	Flat Fee	148,000	148,000	151,695
18,201	14,530	13,921	13,921	7300	Motor Pool	10,578	10,578	21,552
0	0	0	0	7350	Electronic Charge	300	300	300
30,128	30,426	27,326	27,326	7400	Building Management	28,494	28,494	83,659
368	563	0	0	7500	Other Internal	0	0	1,552
45,362	47,083	54,333	54,333	7560	Distribution/Postage	48,884	48,884	50,576
399,097	435,452	1,255,134	1,318,960	TOTAL Materials & Supplies		1,215,352	1,215,352	1,320,815
13,779	82,913	13,439	83,439	8400	Equipment	23,000	23,000	23,000
13,779	82,913	13,439	83,439	TOTAL Capital Outlay		23,000	23,000	23,000
1,227,755	1,342,627	2,219,609	2,860,432	TOTAL BUDGET		2,244,950	2,244,950	2,901,521

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: OFFICE ADMINISTRATION

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	38,429	0.96	40,636	1.00	44,293	1.00	44,293	Administrative Analyst	1.00	47,013	1.00	47,013	1.00	47,013
0.03	808	0.00	0	0.00	0	0.00	0	Comm Corrections Program	0.00	0	0.00	0	0.00	0
1.04	53,376	0.98	55,358	1.00	59,296	1.00	59,296	D A Operations Manager	1.00	60,500	1.00	60,500	1.00	60,500
1.44	51,074	1.81	67,060	2.00	78,503	2.00	78,503	Data Analyst	2.00	82,813	2.00	82,813	2.00	82,813
0.00	0	0.17	7,056	0.00	0	0.00	0	Data Analyst/Lead	0.00	0	0.00	0	0.00	0
0.56	16,843	0.00	0	0.00	0	0.00	0	Data Processing Specialist 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6.00	365,868	Deputy District Attorney 4	0.00	0	0.00	0	0.00	0
1.00	84,718	0.99	87,266	1.00	89,152	1.00	89,152	Deputy District Atty/First Asst	1.00	91,826	1.00	91,826	1.00	91,826
0.00	0	0.00	0	0.00	0	0.00	0	Deputy Medical Examiner	0.00	0	0.00	0	4.15	176,537
0.96	12,115	0.82	11,693	1.00	13,315	1.00	13,315	District Attorney	1.00	14,032	1.00	14,032	1.00	14,032
1.00	70,586	0.99	72,257	1.00	74,280	1.00	74,280	Executive Assistant	1.00	74,280	1.00	74,280	1.00	74,280
0.42	12,474	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.02	565	0.99	30,947	1.00	32,943	1.00	32,943	Fiscal Specialist 1	1.00	35,017	1.00	35,017	1.00	35,017
1.00	43,065	0.99	46,756	1.00	49,652	1.00	49,652	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Health Services Manager	0.00	0	0.00	0	1.00	73,163
0.01	212	0.00	0	1.00	32,936	1.00	32,936	Legal Assistant	0.00	0	0.00	0	0.00	0
0.14	4,467	0.00	0	0.00	0	0.00	0	Legal Assistant/Lead	0.00	0	0.00	0	0.00	0
2.00	62,079	1.81	62,479	2.00	69,306	2.00	69,306	Legislative/Admin Secretary	2.00	71,385	2.00	71,385	2.00	71,385
0.00	0	0.00	0	0.00	0	7.00	30,933	Management Assistant	1.00	57,905	1.00	57,905	1.00	57,905
1.75	36,781	1.74	41,525	2.00	51,319	2.00	51,319	Office Assistant 2	2.00	49,970	2.00	49,970	2.00	49,970
0.56	15,723	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	1.00	31,947
0.00	0	0.00	0	0.00	0	0.00	0	Pathologist Assistant	0.00	0	0.00	0	1.90	69,411
1.00	58,779	0.99	63,370	1.00	63,711	1.00	63,711	Staff Assistant	1.00	65,622	1.00	65,622	1.00	65,622
13.93	562,092	13.24	586,403	15.00	658,706	28.00	1,055,507	TOTAL BUDGET	14.00	650,363	14.00	650,363	22.05	1,001,421

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: OFFICE ADMINISTRATION

FUND 180: Justice Services Special Ops Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	2,126	8,000	8,000	6230	Supplies	8,000	8,000	8,000
1,212,466	0	0	0	6580	Claims Paid	0	0	0
0	133	571	571	7100	Indirect Costs	646	646	646
1,212,466	2,259	8,571	8,571	TOTAL Materials & Supplies		8,646	8,646	8,646
4,566	3,383	0	0	8400	Equipment	0	0	0
4,566	3,383	0	0	TOTAL Capital Outlay		0	0	0
1,217,032	5,641	8,571	8,571	TOTAL BUDGET		8,646	8,646	8,646

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
2,758,196	2,939,861	3,192,284	3,881,765	5100	Permanent	3,346,371	3,346,371	3,468,760
24,335	22,232	34,996	34,996	5200	Temporary	0	0	0
17,239	21,521	21,684	21,684	5300	Overtime	15,713	15,713	15,713
6,343	6,507	3,132	3,132	5400	Premium	6,744	6,744	6,744
679,599	630,228	562,076	901,803	5500	Salary-Related Expenses	589,383	589,383	611,219
366,757	379,960	413,767	454,739	5550	Insurance Benefits	353,663	353,663	364,995
3,852,469	4,000,310	4,227,939	5,298,119	TOTAL Personal Services		4,311,874	4,311,874	4,467,431
187,397	136,550	193,427	193,427	6110	Professional Svcs	175,566	175,566	175,566
187,397	136,550	193,427	193,427	TOTAL Contractual Services		175,566	175,566	175,566
5,278	7,369	6,384	6,384	6120	Printing	29,590	29,590	29,590
0	31	0	0	6140	Communications	0	0	0
67	576	0	0	6170	Rentals	0	0	0
0	928	0	0	6180	Repairs And Maintenance	0	0	0
5,571	5,889	4,000	4,000	6230	Supplies	2,000	2,000	2,000
10,275	11,339	15,824	15,824	6310	Education & Training	15,824	15,824	15,824
675	0	0	0	6320	Mtng Conference/Conventions	0	0	0
10,548	11,614	10,840	10,840	6620	Dues And Subscriptions	300	300	300
4,124	0	26,710	26,710	7150	Telephone	31,978	31,978	31,978
32,261	38,441	34,796	34,796	7300	Motor Pool	38,664	38,664	38,664
0	0	0	0	7350	Electronic Charge	252	252	252
162,057	151,922	163,693	163,693	7400	Building Management	115,141	115,141	115,141
14	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7560	Distribution/Postage	5,250	5,250	5,250
230,871	228,108	262,247	262,247	TOTAL Materials & Supplies		238,999	238,999	238,999
14,285	0	0	0	8400	Equipment	0	0	0
14,285	0	0	0	TOTAL Capital Outlay		0	0	0
4,285,022	4,364,968	4,683,612	5,753,792	TOTAL BUDGET		4,726,438	4,726,438	4,881,995

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.16	5,209	1.00	30,367	1.00	30,367	Clerical Unit Supervisor	0.50	16,214	0.50	16,214	0.50	16,214
1.81	69,738	2.46	95,762	2.00	85,650	2.00	85,650	D A Investigator	2.00	83,191	2.00	83,191	2.00	83,191
1.02	45,063	0.99	48,374	1.00	49,738	1.00	49,738	D A Investigator/Chief	1.00	51,385	1.00	51,385	1.00	51,385
0.06	2,306	0.82	31,708	1.00	43,965	1.00	43,965	Deputy District Attorney 1	0.00	0	0.00	0	0.00	0
12.09	539,330	11.31	507,398	14.00	658,795	19.25	899,441	Deputy District Attorney 2	11.00	589,539	11.00	589,539	12.00	657,252
11.15	633,501	11.72	679,540	11.00	662,122	11.00	1,342,152	Deputy District Attorney 3	12.00	856,292	12.00	856,292	13.00	910,968
9.00	619,338	9.06	634,332	10.00	708,686	16.00	342,818	Deputy District Attorney 4	9.00	745,274	9.00	745,274	9.00	745,274
1.00	78,541	0.82	68,929	1.00	88,875	1.00	88,875	Deputy District Attorney/Chi	1.00	86,842	1.00	86,842	1.00	86,842
0.00	0	0.00	0	0.00	0	-7.00	-30,933	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
5.85	169,956	9.27	286,973	9.00	287,805	14.25	453,411	Legal Assistant	9.00	293,655	9.00	293,655	9.00	293,655
1.00	33,464	0.17	6,073	0.00	0	0.00	0	Legal Assistant/Lead	0.00	0	0.00	0	0.00	0
11.74	258,525	11.19	261,144	11.00	267,841	11.00	267,841	Office Assistant 2	12.00	301,404	12.00	301,404	12.00	301,404
9.27	253,445	9.58	274,218	9.00	265,474	9.00	265,474	Office Assistant/Senior	9.00	278,187	9.00	278,187	9.00	278,187
1.00	37,661	0.82	34,206	1.00	42,966	1.00	42,966	Operations Supervisor	1.00	44,388	1.00	44,388	1.00	44,388
0.19	7,304	0.00	0	0.00	0	0.00	0	Support Enforcement Agent	0.00	0	0.00	0	0.00	0
65.18	2,748,170	68.37	2,933,867	71.00	3,192,284	80.50	3,881,765	TOTAL BUDGET	67.50	3,346,371	67.50	3,346,371	69.50	3,468,760

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
137,105	217,168	80,674	690,031	5100	Permanent	160,140	160,140	200,037
0	284	0	0	5300	Overtime	0	0	0
33,892	45,598	14,125	120,826	5500	Salary-Related Expenses	28,613	28,613	35,924
17,068	29,410	11,248	108,478	5550	Insurance Benefits	22,146	22,146	18,659
188,066	292,460	106,047	919,335	TOTAL Personal Services		210,899	210,899	254,620
54,221	38,707	37,611	217,611	6060	Pass-Through Payments	17,408	17,408	33,368
1,231	6,852	0	0	6110	Professional Svcs	0	0	0
55,452	45,558	37,611	217,611	TOTAL Contractual Services		17,408	17,408	33,368
0	15	0	5,970	6230	Supplies	0	0	0
2,868	1,768	0	5,598	6310	Education & Training	0	0	0
135	0	0	0	6320	Mtng Conference/Conventions	0	0	0
1,053	852	0	0	6620	Dues And Subscriptions	0	0	0
8,511	19,623	8,200	75,645	7100	Indirect Costs	17,474	17,474	21,118
0	4,219	5,108	5,108	7300	Motor Pool	3,856	3,856	3,856
12,567	26,477	13,308	92,321	TOTAL Materials & Supplies		21,330	21,330	24,974
5,571	16,445	0	0	8400	Equipment	0	0	0
5,571	16,445	0	0	TOTAL Capital Outlay		0	0	0
261,656	380,940	156,966	1,229,267	TOTAL BUDGET		249,637	249,637	312,962

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.68	22,809	0.25	8,606	5.50	189,332	D A Investigator	0.25	11,061	0.25	11,061	1.00	44,244
0.74	35,711	0.99	49,509	1.00	51,657	1.00	51,657	Deputy District Attorney 2	1.25	78,689	1.25	78,689	0.25	10,976
0.00	0	0.56	32,616	0.25	13,370	5.50	294,140	Deputy District Attorney 3	0.50	28,464	0.50	28,464	1.25	79,167
1.00	68,411	0.67	47,432	0.00	0	0.00	0	Deputy District Attorney 4	0.00	0	0.00	0	0.00	0
0.00	0	0.28	8,238	0.25	7,041	5.50	154,902	Legal Assistant	1.25	41,926	1.25	41,926	2.00	65,650
1.00	34,025	1.06	39,494	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
0.02	1,195	0.00	0	0.00	0	0.00	0	Victim Advocate	0.00	0	0.00	0	0.00	0
2.76	139,342	4.24	200,098	1.75	80,674	17.50	690,031	TOTAL BUDGET	3.25	160,140	3.25	160,140	4.50	200,037

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND 180: Justice Services Special Ops Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
133,778	137,526	131,372	206,288	5100	Permanent	159,721	159,721	181,838
0	46	0	0	5300	Overtime	0	0	0
130	0	0	0	5400	Premium	0	0	0
32,982	29,426	23,000	36,452	5500	Salary-Related Expenses	28,680	28,680	32,652
16,985	13,303	11,537	13,169	5550	Insurance Benefits	10,561	10,561	11,115
183,875	180,301	165,909	255,909	TOTAL Personal Services		198,962	198,962	225,605
6,766	10,753	10,000	10,000	6110	Professional Svcs	10,000	10,000	65,537
6,766	10,753	10,000	10,000	TOTAL Contractual Services		10,000	10,000	65,537
0	278	0	0	6120	Printing	0	0	0
3	10	0	0	6200	Postage	0	0	0
210	52	0	0	6230	Supplies	0	0	0
0	0	240	240	6310	Education & Training	240	240	240
135	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	250,000	618,868	6580	Claims Paid	0	0	0
903	742	0	0	6620	Dues And Subscriptions	0	0	0
10,312	14,443	43,099	75,865	7100	Indirect Costs	21,606	21,606	28,246
0	0	2,018	2,018	7150	Telephone	2,424	2,424	2,424
0	0	0	0	7300	Motor Pool	100	100	100
57,803	38,956	61,000	61,000	7500	Other Internal	55,680	55,680	55,680
69,366	54,482	356,357	757,991	TOTAL Materials & Supplies		80,050	80,050	86,690
36,128	60,360	0	374,418	8400	Equipment	0	0	31,180
36,128	60,360	0	374,418	TOTAL Capital Outlay		0	0	31,180
296,135	305,895	532,265	1,398,317	TOTAL BUDGET		289,012	289,012	409,012

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: CIRCUIT COURT

FUND 180: Justice Services Special Ops Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.97	46,230	1.33	60,121	1.50	69,321	2.82	144,237	Deputy District Attorney 2	1.50	95,589	1.50	95,589	1.75	117,706
0.67	32,972	0.36	18,706	0.00	0	0.00	0	Deputy District Attorney 3	0.00	0	0.00	0	0.00	0
0.00	79	0.00	0	0.00	0	0.00	0	Family Services Manager	0.00	0	0.00	0	0.00	0
1.00	30,420	0.99	31,907	1.00	33,032	1.00	33,032	Legal Assistant	1.00	34,018	1.00	34,018	1.00	34,018
0.56	11,985	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.44	12,091	0.99	27,165	1.00	29,018	1.00	29,018	Office Assistant/Senior	1.00	30,114	1.00	30,114	1.00	30,114
3.64	133,778	3.67	137,900	3.50	131,372	4.82	206,288	TOTAL BUDGET	3.50	159,721	3.50	159,721	3.75	181,838

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: DISTRICT COURT

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,143,240	1,238,873	1,440,641	1,958,235	5100	Permanent	1,592,908	1,592,908	1,634,021
47,043	37,432	0	0	5200	Temporary	0	0	0
335	829	0	0	5300	Overtime	0	0	0
1,213	8,403	7,830	7,830	5400	Premium	10,179	10,179	10,179
262,557	242,975	241,395	429,864	5500	Salary-Related Expenses	284,257	284,257	291,641
156,670	169,462	187,670	215,481	5550	Insurance Benefits	167,444	167,444	172,473
1,611,058	1,697,974	1,877,536	2,611,410	TOTAL Personal Services		2,054,788	2,054,788	2,108,314
16,052	24,415	16,500	16,500	6110	Professional Svcs	17,100	17,100	17,100
16,052	24,415	16,500	16,500	TOTAL Contractual Services		17,100	17,100	17,100
3,578	4,377	3,600	3,600	6120	Printing	3,600	3,600	3,600
340	582	0	0	6140	Communications	500	500	500
0	0	5,400	5,400	6170	Rentals	0	0	0
0	1,001	0	0	6180	Repairs And Maintenance	0	0	0
3,394	6,381	3,800	3,800	6230	Supplies	4,800	4,800	4,800
527	648	135	135	6310	Education & Training	135	135	135
416	570	400	400	6330	Local Travel/Mileage	400	400	400
4,849	5,608	5,470	5,470	6620	Dues And Subscriptions	200	200	200
0	0	19,293	19,293	7150	Telephone	20,502	20,502	20,502
2,590	1,743	2,628	2,628	7300	Motor Pool	6,277	6,277	6,277
64,382	57,497	70,275	70,275	7400	Building Management	78,882	78,882	78,882
25	0	0	0	7500	Other Internal	0	0	0
80,101	78,407	111,001	111,001	TOTAL Materials & Supplies		115,296	115,296	115,296
11,128	6,641	0	0	8400	Equipment	0	0	0
11,128	6,641	0	0	TOTAL Capital Outlay		0	0	0
1,718,339	1,807,437	2,005,037	2,738,911	TOTAL BUDGET		2,187,184	2,187,184	2,240,710

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: DISTRICT COURT

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	Clerical Unit Supervisor	0.50	16,214	0.50	16,214	0.50	16,214
0.00	0	0.00	0	0.00	0	0.00	0	D A Investigator	0.50	17,009	0.50	17,009	0.50	17,009
8.51	285,835	11.06	381,317	9.00	340,178	9.00	340,178	Deputy District Attorney 1	10.00	476,044	10.00	476,044	11.00	517,157
3.63	167,364	3.24	151,862	3.00	145,886	3.00	145,886	Deputy District Attorney 2	5.00	280,948	5.00	280,948	5.00	280,948
3.47	197,748	3.88	225,507	6.00	367,762	11.25	984,452	Deputy District Attorney 3	4.00	280,559	4.00	280,559	4.00	280,559
1.00	68,966	0.99	70,470	1.00	72,722	1.00	72,722	Deputy District Attorney 4	1.00	83,268	1.00	83,268	1.00	83,268
1.01	77,891	0.82	68,929	1.00	87,581	1.00	87,581	Deputy District Attorney/Chi	1.00	86,842	1.00	86,842	1.00	86,842
0.40	11,321	3.01	94,299	4.00	130,186	7.00	31,090	Legal Assistant	3.00	100,652	3.00	100,652	3.00	100,652
3.99	131,817	0.58	20,823	0.00	0	0.00	0	Legal Assistant/Lead	0.00	0	0.00	0	0.00	0
0.07	1,382	0.00	0	2.75	56,097	2.75	56,097	Legal Intern	1.00	20,379	1.00	20,379	1.00	20,379
0.00	0	0.01	275	0.00	0	0.00	0	Library Clerk 2	0.00	0	0.00	0	0.00	0
7.66	165,802	8.82	194,732	9.00	210,093	9.00	210,093	Office Assistant 2	8.00	199,046	8.00	199,046	8.00	199,046
0.38	10,955	0.59	16,874	1.00	30,136	1.00	30,136	Office Assistant/Senior	1.00	31,947	1.00	31,947	1.00	31,947
0.02	620	0.00	0	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
0.93	23,539	0.00	0	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
31.08	1,143,239	33.00	1,225,087	36.75	1,440,641	45.00	1,958,235	TOTAL BUDGET	35.00	1,592,908	35.00	1,592,908	36.00	1,634,021

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: DISTRICT COURT

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
15,127	19,375	91,559	211,847	5100	Permanent	109,648	109,648	191,611
364	62,163	0	24,000	5200	Temporary	0	0	0
3,943	15,823	24,684	48,099	5500	Salary-Related Expenses	10,151	10,151	24,872
1,732	3,851	8,009	26,377	5550	Insurance Benefits	6,463	6,463	8,516
21,166	101,212	124,252	310,323	TOTAL Personal Services		126,262	126,262	224,999
0	6,104	0	3,384	6110	Professional Svcs	0	0	0
0	6,104	0	3,384	TOTAL Contractual Services		0	0	0
0	30	0	0	6120	Printing	0	0	0
0	32	0	0	6200	Postage	0	0	0
0	1,162	8,947	26,027	6230	Supplies	8,947	8,947	8,947
0	241	0	0	6270	Food	0	0	0
0	685	4,000	59,685	6310	Education & Training	4,000	4,000	4,000
0	20	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	13,817
874	7,048	10,161	36,838	7100	Indirect Costs	13,850	13,850	22,944
0	3,467	5,108	38,554	7300	Motor Pool	3,503	3,503	3,503
874	12,685	28,216	161,104	TOTAL Materials & Supplies		30,300	30,300	53,211
0	3,745	0	0	8400	Equipment	0	0	0
0	3,745	0	0	TOTAL Capital Outlay		0	0	0
22,040	123,745	152,468	474,811	TOTAL BUDGET		156,562	156,562	278,210

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: DISTRICT COURT

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	8,237	0.00	0	0.00	0	0.00	0	Deputy District Attorney 1	0.00	0	0.00	0	0.00	0
0.25	6,784	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	106	0.59	19,375	0.33	11,559	7.33	131,847	Staff Assistant	0.33	11,308	0.33	11,308	1.00	34,267
0.00	0	0.00	0	10.00	80,000	10.00	80,000	Temporary Worker	10.00	98,340	10.00	98,340	16.00	157,344
0.50	15,127	0.59	19,375	10.33	91,559	17.33	211,847	TOTAL BUDGET	10.33	109,648	10.33	109,648	17.00	191,611

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FAMILY JUSTICE

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,137,887	1,278,601	1,315,096	1,500,141	5100	Permanent	1,417,650	1,417,650	1,429,032
29,321	31,771	20,016	20,016	5200	Temporary	0	0	0
294	107	198	198	5300	Overtime	0	0	0
3,166	6,461	7,012	7,012	5400	Premium	6,744	6,744	6,744
275,188	267,515	227,976	338,056	5500	Salary-Related Expenses	251,543	251,543	253,587
161,111	163,984	170,901	178,431	5550	Insurance Benefits	138,014	138,014	139,588
1,606,966	1,748,440	1,741,199	2,043,854	TOTAL Personal Services		1,813,951	1,813,951	1,828,951
27,928	37,284	26,600	26,600	6110	Professional Svcs	56,100	56,100	61,100
27,928	37,284	26,600	26,600	TOTAL Contractual Services		56,100	56,100	61,100
11,013	7,494	8,024	8,024	6120	Printing	8,424	8,424	8,424
561	726	0	0	6180	Repairs And Maintenance	0	0	0
6	61	0	0	6200	Postage	0	0	0
8,172	11,677	8,100	8,100	6230	Supplies	11,000	11,000	14,300
71	0	0	0	6270	Food	0	0	0
2,567	3,023	6,779	6,779	6310	Education & Training	6,362	6,362	6,362
540	0	0	0	6320	Mtng Conference/Conventions	0	0	0
403	788	517	517	6330	Local Travel/Mileage	1,324	1,324	1,324
6,683	6,329	7,370	7,370	6620	Dues And Subscriptions	2,100	2,100	2,100
13,164	20,631	26,137	26,137	7150	Telephone	36,211	36,211	36,837
13,987	16,231	16,619	16,619	7300	Motor Pool	17,178	17,178	17,178
192,155	200,721	183,938	183,938	7400	Building Management	180,722	180,722	180,722
0	249	0	0	7500	Other Internal	0	0	0
9,804	13,468	15,259	15,259	7560	Distribution/Postage	14,832	14,832	14,832
259,125	281,398	272,743	272,743	TOTAL Materials & Supplies		278,153	278,153	282,079
6,592	17,788	0	0	8400	Equipment	0	0	0
6,592	17,788	0	0	TOTAL Capital Outlay		0	0	0
1,900,612	2,084,910	2,040,542	2,343,197	TOTAL BUDGET		2,148,204	2,148,204	2,172,130

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FAMILY JUSTICE

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.06	2,195	0.41	16,865	0.50	18,279	0.50	18,279	D A Investigator	0.50	22,121	0.50	22,121	0.50	22,121
2.83	97,403	2.54	92,354	3.00	121,163	4.25	84,748	Deputy District Attorney 1	3.00	146,915	3.00	146,915	3.00	146,915
6.07	254,306	5.85	261,174	5.00	236,203	5.00	236,203	Deputy District Attorney 2	4.00	220,877	4.00	220,877	4.00	220,877
3.63	201,750	4.14	237,990	3.00	187,071	3.00	408,531	Deputy District Attorney 3	3.00	200,112	3.00	200,112	3.00	200,112
0.95	64,831	2.00	128,482	1.90	130,836	1.90	130,836	Deputy District Attorney 4	2.90	224,329	2.90	224,329	2.90	224,329
1.04	79,269	0.82	69,107	1.00	87,581	1.00	87,581	Deputy District Attorney/Chi	1.00	86,842	1.00	86,842	1.00	86,842
0.93	26,477	2.80	87,062	3.00	96,542	3.00	96,542	Legal Assistant	4.00	132,247	4.00	132,247	4.00	132,247
1.98	66,307	0.17	6,073	0.00	0	0.00	0	Legal Assistant/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	20,383	1.00	20,383	Legal Intern	1.00	15,284	1.00	15,284	1.00	15,284
0.04	878	0.00	0	0.00	0	0.00	0	Legislative/Admin Secretary	0.00	0	0.00	0	0.00	0
5.24	115,484	5.90	135,631	6.50	156,084	6.50	156,084	Office Assistant 2	6.50	161,131	6.50	161,131	6.50	161,131
2.51	64,776	1.41	38,119	2.00	56,430	2.00	56,430	Office Assistant/Senior	1.00	28,316	1.00	28,316	1.00	28,316
4.74	180,612	5.30	196,247	5.25	204,523	5.25	204,523	Victim Advocate	4.28	179,476	4.28	179,476	4.60	190,858
30.02	1,154,288	31.34	1,269,105	32.15	1,315,096	33.40	1,500,141	TOTAL BUDGET	31.18	1,417,650	31.18	1,417,650	31.50	1,429,032

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FAMILY JUSTICE

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,009,337	991,544	1,185,356	1,353,482	5100	Permanent	1,286,408	1,286,408	1,293,795
0	320	0	0	5200	Temporary	0	0	0
870	153	1,639	1,639	5300	Overtime	0	0	0
0	3,963	4,698	4,698	5400	Premium	6,838	6,838	6,838
224,280	186,708	207,321	236,752	5500	Salary-Related Expenses	230,613	230,613	231,940
171,392	166,329	197,790	219,517	5550	Insurance Benefits	166,301	166,301	167,215
1,405,880	1,349,016	1,596,804	1,816,088	TOTAL Personal Services		1,690,160	1,690,160	1,699,788
142,590	288,913	550,210	550,210	6060	Pass-Through Payments	443,296	443,296	443,296
28,415	164,758	36,129	57,129	6110	Professional Svcs	34,910	34,910	34,910
171,005	453,671	586,339	607,339	TOTAL Contractual Services		478,206	478,206	478,206
12,750	4,976	6,000	6,000	6120	Printing	3,000	3,000	3,000
1,487	149	1,874	1,874	6140	Communications	1,874	1,874	1,874
0	131	0	0	6170	Rentals	0	0	0
0	2,932	2,750	2,750	6180	Repairs And Maintenance	7,000	7,000	7,000
0	2,537	4,000	4,000	6190	Maintenance Contracts	5,720	5,720	5,720
215	226	200	200	6200	Postage	325	325	325
19,238	16,886	27,265	27,265	6230	Supplies	19,270	19,270	19,270
11,492	7,241	20,936	25,936	6310	Education & Training	18,664	18,664	18,664
0	270	0	0	6320	Mtng Conference/Conventions	0	0	0
704	409	700	700	6330	Local Travel/Mileage	500	500	500
4,736	6,019	4,714	4,714	6620	Dues And Subscriptions	4,821	4,821	4,821
68,561	109,576	143,343	160,859	7100	Indirect Costs	166,150	166,150	166,928
34,665	36,401	41,556	41,556	7150	Telephone	37,000	37,000	37,000
0	0	20,692	20,692	7200	Data Processing	20,692	20,692	20,692
461	216	500	500	7300	Motor Pool	552	552	552
98,439	111,149	123,069	123,069	7400	Building Management	137,237	137,237	137,237
17,601	20,300	19,849	19,849	7560	Distribution/Postage	25,298	25,298	25,298
270,348	319,418	417,448	439,964	TOTAL Materials & Supplies		448,103	448,103	448,881
63,506	39,055	6,000	6,000	8400	Equipment	25,700	25,700	25,700
63,506	39,055	6,000	6,000	TOTAL Capital Outlay		25,700	25,700	25,700
1,910,739	2,161,160	2,606,591	2,869,391	TOTAL BUDGET		2,642,169	2,642,169	2,652,575

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

DIVISION: FAMILY JUSTICE

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.01	422	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
0.00	79	0.00	0	0.00	0	0.00	0	Comm Corrections Program	0.00	0	0.00	0	0.00	0
1.94	76,015	0.87	36,321	1.50	61,282	1.50	61,282	D A Investigator	2.00	78,180	2.00	78,180	2.00	78,180
0.40	15,288	0.77	25,875	1.00	35,876	1.00	35,876	Data Analyst	1.00	37,400	1.00	37,400	1.00	37,400
0.60	17,599	0.00	0	0.00	0	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
0.33	13,260	0.74	25,069	0.00	0	5.00	69,030	Deputy District Attorney 1	0.50	21,681	0.50	21,681	0.67	29,068
1.00	48,650	1.01	43,265	1.00	45,174	1.00	45,174	Deputy District Attorney 2	2.00	100,592	2.00	100,592	2.00	100,592
3.30	195,052	2.36	144,742	4.00	257,516	4.00	257,516	Deputy District Attorney 3	3.00	209,562	3.00	209,562	3.00	209,562
1.13	76,843	1.08	76,558	1.10	80,227	1.10	80,227	Deputy District Attorney 4	1.10	91,123	1.10	91,123	1.10	91,123
0.00	0	0.35	11,351	0.00	0	3.00	99,096	Legal Assistant	0.00	0	0.00	0	0.00	0
0.55	18,343	0.09	3,374	0.00	0	0.00	0	Legal Assistant/Lead	0.00	0	0.00	0	0.00	0
0.16	3,168	0.51	10,145	1.00	20,400	1.00	20,400	Legal Intern	1.00	20,379	1.00	20,379	1.00	20,379
5.93	125,283	6.43	145,069	6.50	154,784	6.50	154,784	Office Assistant 2	5.50	136,335	5.50	136,335	5.50	136,335
3.00	83,669	2.98	88,950	3.00	93,083	3.00	93,083	Office Assistant/Senior	4.00	126,598	4.00	126,598	4.00	126,598
1.00	42,440	0.99	45,972	1.00	48,907	1.00	48,907	Operations Administrator	1.00	51,798	1.00	51,798	1.00	51,798
1.33	40,078	0.34	11,329	0.00	0	0.00	0	Support Enforce Agent/Lead	0.00	0	0.00	0	0.00	0
7.08	200,522	8.30	253,821	10.00	313,871	10.00	313,871	Support Enforcement Agent	10.00	337,169	10.00	337,169	10.00	337,169
1.18	42,673	1.44	59,165	1.75	74,237	1.75	74,237	Victim Advocate	1.72	75,591	1.72	75,591	1.72	75,591
28.95	998,962	28.27	981,428	31.85	1,185,356	39.85	1,353,482	TOTAL BUDGET	32.82	1,286,408	32.82	1,286,408	32.99	1,293,795