

19 District Attorney - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,920,600	6,836,005	7,534,700	8,360,500	825,800	10.96%
OTHER SERVICES:						
Utilities	1,100	1,075	1,100	1,100	0	0.0%
Professional & Purchased Services	41,200	46,487	41,200	61,800	20,600	50.00%
Travel, Tuition, and Dues	31,500	29,621	33,300	33,300	0	0.0%
Communications	59,700	96,619	62,500	112,300	49,800	79.68%
Repairs & Maintenance Services	20,800	19,255	20,800	20,800	0	0.0%
Internal Service Fees	217,800	217,800	256,200	259,000	2,800	1.09%
Other Expenses	788,500	834,287	916,600	1,075,500	158,900	17.34%
TOTAL OTHER SERVICES	1,160,600	1,245,144	1,331,700	1,563,800	232,100	17.43%
TOTAL OPERATING EXPENSES	8,081,200	8,081,149	8,866,400	9,924,300	1,057,900	11.93%
TRANSFERS TO OTHER FUNDS/UNITS	63,100	50,384	68,200	68,200	0	0.0%
TOTAL EXPENSES & TRANSFERS	8,144,300	8,131,533	8,934,600	9,992,500	1,057,900	11.84%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,500	113	1,500	1,500	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	21,700	8,576	21,700	21,700	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	495,400	432,435	495,400	495,400	0	0.0%
TOTAL PROGRAM REVENUE	518,600	441,124	518,600	518,600	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	518,600	441,124	518,600	518,600	0	0.0%
Expenditures Per Capita	\$11.73	\$11.71	\$12.67	\$14.40	\$1.73	13.65%

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Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	922,000	788,868	937,600	945,600	8,000	0.85%
OTHER SERVICES:						
Utilities	25,800	13,765	25,800	27,800	2,000	7.75%
Professional & Purchased Services	19,200	7,468	19,200	17,200	(2,000)	-10.42%
Travel, Tuition, and Dues	52,800	24,489	94,000	86,100	(7,900)	-8.40%
Communications	119,100	38,238	121,100	118,700	(2,400)	-1.98%
Repairs & Maintenance Services	55,400	49,870	55,300	57,300	2,000	3.62%
Internal Service Fees	48,200	55,987	38,100	40,000	1,900	4.99%
Other Expenses	84,700	42,585	59,700	58,100	(1,600)	-2.68%
TOTAL OTHER SERVICES	405,200	232,402	413,200	405,200	(8,000)	-1.94%
TOTAL OPERATING EXPENSES	1,327,200	1,021,270	1,350,800	1,350,800	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,327,200	1,021,270	1,350,800	1,350,800	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	253,800	201,535	272,600	272,600	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	49,543	0	0	0	0.0%
TOTAL PROGRAM REVENUE	253,800	251,078	272,600	272,600	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	1,010,000	30,046	1,010,000	1,010,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	1,010,000	30,046	1,010,000	1,010,000	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	63,400	50,384	68,200	68,200	0	0.0%
TOTAL REVENUE & TRANSFERS	1,327,200	331,508	1,350,800	1,350,800	0	0.0%
Expenditures Per Capita	\$1.94	\$1.47	\$1.91	\$1.95	\$0.04	2.09%

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Spec	ST11	07720	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Asst District Attorney	NS	00390	34	33.48	36	35.48	36	35.48	0	0.00
Criminal Investigator	NS	07279	1	0.49	1	0.49	1	0.49	0	0.00
District Attorney General	NS	01684	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	NS	06232	1	1.00	1	1.00	1	1.00	0	0.00
Information System Advisor	OR07	07234	0	0.00	1	1.00	1	1.00	0	0.00
Information System Media Analyst	OR03	10891	0	0.00	3	3.00	7	7.00	4	4.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 1	ST07	02870	12	12.00	12	12.00	12	12.00	0	0.00
Office Support Rep	ST05	11040	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.25	1	0.25	1	0.25	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Victim Advocate 1	ST09	10891	11	11.00	11	11.00	11	11.00	0	0.00
Victim Advocate 2	ST10	10892	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			85	83.22	91	89.22	95	93.22	4	4.00
Metro Major Drug Program 30101										
Asst District Attorney	NS	00390	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	2	0.50	2	0.50	2	0.50	0	0.00
Total Positions & FTEs			5	3.50	5	3.50	5	3.50	0	0.00
DA Fraud & Economic Crime 30103										
Criminal Investigator	NS	07279	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			2	2.00	2	2.00	2	2.00	0	0.00
DA District Attorney Grant Fund 32219										
Victim Advocate 1	ST09	10891	3	3.00	3	3.00	3	3.00	0	0.00
Victim Advocate 2	ST10	10892	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			4	4.00	4	4.00	4	4.00	0	0.00
Department Totals			96	92.72	102	98.72	106	102.72	4	4.00