

SAN FRANCISCO DISTRICT ATTORNEY'S OFFICE
2020-2021 & 2021-2022 PROPOSED BUDGET

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Chesa Boudin
District Attorney

February 21, 2020

Honorable London N. Breed
Mayor, City and County of San Francisco
City Hall, Room 200
1 Carlton B. Goodlett Place
San Francisco, CA 94102

RE: Department Proposed Budget for FY 2020-21 and FY 2021-22

In conformance with rules set forth by the Office of the Mayor and the Controller's Office for Department budget submissions, please accept the Office of the District Attorney's proposed 2020-21 and 2021-22 budget request. This budget request contains the necessary resources to sustain the vital work that is carried out by the professionals of this Office. This budget submission does not contain the requested 3.5% target reduction in General Fund resources in the budget year nor does it contain a reduction in the subsequent year.

Any reduction to the resources of this Department of such magnitude would create a significant gap in services to the victims of crime in this county and in the administration of justice overall. I look forward to working with you and your staff in the upcoming months to present a fair and impactful budget.

Respectfully,

A handwritten signature in blue ink, appearing to read "Chesa Boudin".

Chesa Boudin
District Attorney

cc: Ben Rosenfield, Controller

SAN FRANCISCO DISTRICT ATTORNEY BUDGET REQUEST

NARRATIVE FOR FY 2020-21 & 2021-22

MISSION AND STAKEHOLDERS

The mission of the San Francisco District Attorney's Office is to investigate, charge and prosecute all criminal violations of the laws of California occurring within San Francisco County, on behalf of the people of the State of California, and to provide support services to victims of violent crimes.

Article XL, Section 1, of the California Constitution mandates that each county have an elected District Attorney. Under California Government Code section 26500, the District Attorney acts as the public prosecutor for all crimes committed in the county. By law, the District Attorney is the chief law enforcement officer for the City and County. The District Attorney is elected to serve a term of four years and acts both as a county officer and as a state officer in performing the duties of the office. In addition to prosecuting criminal matters, the District Attorney's Office has additional responsibilities to:

- Provide support services to victims in the aftermath of crime and throughout the criminal justice and restorative process.
- Prosecute actions in the juvenile justice system involving conduct that, if committed by an adult, would be a criminal matter.
- Bring actions involving consumer fraud, including real estate fraud, insurance fraud, mortgage and investment fraud, and financial fraud against elders and dependent adults.
- Bring actions to ensure environmental protection.
- Bring actions to ensure public integrity.
- Recover children when abducted by strangers and non-custodial parents
- Handling conservatorship proceedings on behalf of the Public Guardian

In carrying out its mission, the District Attorney's Office interacts with various internal and external stakeholders. Internal stakeholders include all law enforcement partners including Police, Probation, Sheriff and other law enforcement agencies operating within the City and County. Other internal criminal justice partners include the Courts, Public Defender, and the Defense bar. External stakeholders and partners include victims of crime, witnesses to crime, the public at large, social service agencies, the San Francisco Unified School District, and various advocacy groups.

CITY WIDE STRATEGIC INITIATIVES

The Office of the District Attorney continues to be a forward-thinking enterprise in its approach to ensuring public safety and combatting violent crime in the 21st century. In line with the Citywide Mayoral priorities, this budget focuses on ensuring that residents and families thrive as they intersect with the criminal justice system, especially the most vulnerable. Over the last several years, the Office has put a premium on supporting victims of crime and witnesses to crime by promoting services within our halls and out in the community to enable residents and families to be supported and restored in the aftermath of significant trauma. This budget focuses on ensuring that the Department is providing excellent City Services to those impacted by crime. With the creation of the Neighborhood Prosecutor program, Neighborhood Courts, the Crime Strategies Unit, the Independent Investigations Bureau, the Alternative Sentencing Program, the Sentencing Commission, DA Stat and many other initiatives, the Department continues to be innovative in the public safety arena with a keen focus on implementing strategies that are proven to be effective. Evolving technology continues

to play an integral part in how the Department does business in the present and with an eye to the future. Lastly, this budget reflects the need to constantly evaluate and align our vision and priorities to address the realities affecting San Francisco's residents and visitors. Critical in the effort to implement that vision is to have access to the resources and tools that allow the Department to move in that direction. The Department's core budget and the requested enhancements below are presented in line with the Mayor's priorities.

This budget submission respectfully does not propose, nor loads in the budget system, the target reduction of 3.5% of the Department's General Fund budget in the budget year nor does it propose a reduction of 3.5% in the subsequent fiscal year. Reductions of \$2.3 million in the budget year and an additional \$2.3 million in the subsequent year would mean executing layoffs and a significant reduction in service over the next two years to meet that target. Salaries and fringe make up the largest portion of the Department's General Fund budget. A reduction of this magnitude would have a significant impact in meeting the Department's current programs and services to the public.

The Office of the District Attorney remains poised to work with the Mayor's Office in establishing a budget that allows for the continuity of the good work the Department has been engaged in and maintaining the standard of care for the victims of crime and the public at large.

BUDGET REQUESTS NARRATIVES

I. Pre-arraignment Release Program - Buffin (\$838,224)

During the current fiscal year, the District Attorney's Office, along with the Sheriff's Department and the Police Department, was funded through a mid-year supplemental appropriation to implement the terms of the Buffin settlement agreement. Plaintiffs Riana Buffin and Crystal Patterson sued the Sheriff's Department and reached a settlement with the Sheriff's Department. That settlement (1) restricts use of the existing bail schedule for arrested individuals in determining the length of pre-arraignment detention; and (2) requires release of certain individuals in custody within 18 hours from the time of booking. The District Attorney's Office was funded for 2 Trial Attorneys and 2 Support positions to ensure that the District Attorney's Office can review and provide any additional information needed for the Courts to review pre-arraignment detention reports. The Department is requesting funding in the amount of \$838,224 to continue these positions into the next fiscal year as we continue to implement the terms of the settlement agreement.

II. Independent Investigations Bureau - \$365,000

In its 4th year of funding, the Independent Investigations Bureau (IIB) is firmly in place as the entity investigating Officer Involved Shootings and other peace officer misconduct. The District Attorney's Office has signed an MOU with SFPD to be the lead agency responding to and

investigating these matters. Since its inception, the IIB funding level has remained at \$2.7 million dollars. During this time, the City has agreed to cost of living adjustments and other negotiated pay premiums that are not accounted for within the original funding level. This past year, the Department has had to leave one position vacant in order to stay within funded levels. The Department is requesting to adjust the funded level of IIB to be commensurate with the funding required to staff the 14-person unit. The Department is requesting \$365,000 to fully fund IIB.

III. Language Capacity Advocates - \$190,780

The District Attorney's Victim Services Division served more than 8,500 victims of crime in San Francisco in 2019, providing over 79,000 units of service including information about victims' cases, orientation to the criminal justice system, safety planning, crime victim's rights, referral to external resources and services, funeral and burial financial assistance, relocation assistance and ongoing case management services. Despite the level of services provided, the Chinese community continues to be an underserved community with low reporting of incidents of crime as compared to their percentage of the City's population. The Department is requesting funds to support 2 Community Victim Advocates specifically to work within the various Chinese communities throughout San Francisco in order to bring needed services directly to those communities. The Department is requesting \$190,780 to fund 2 8129 Victim Advocate positions to work in the community.

IV. Auto Burglary Assistance Program - \$1,775,005

Auto burglaries in San Francisco continue to present a persistent and pervasive criminal justice issue affecting San Francisco residents' quality of life. Between 2018 – 2019 there were approximately 17,819 auto burglary cases reported to SFPD by San Francisco residents. That is an average of 8,910 San Francisco residents affected by an auto burglary each year. These incidents result in a loss of personal safety, loss of valued items, loss of productive time spent getting car repaired and results in out of pocket expense because cost of repair is usually below insurance deductibles. The Department is requesting an Auto Burglary Assistance Fund to help offset costs of repairing windows due to car break-ins for San Francisco residents. This program is comprised of 2 Claim Specialists costing \$200,005 to review claims for SF residents and a fund of \$1,575,000 to support the claims. Total request is \$1,775,005.

V. Advanced Legal Support - \$331,966

The San Francisco District Attorney's Office received more than 7,000 felony criminal case referrals and more than 4,000 misdemeanor criminal case referrals in 2019. In the most impacted divisions, including Domestic Violence and General Felonies, Assistant District Attorneys may carry caseloads of over 100 felony cases each. We are proposing advanced legal support, provided by 8173 Legal Assistants, as a proven, cost-effective solution to assist with this high volume of cases. Legal Assistants have the paraprofessional skillset to draft motions, perform legal research and writing, prepare statements of fact, draft legal correspondence and provide advanced legal support for all

stages of litigation. We propose deploying three Legal Assistants in the critically impacted units where support with case work is needed the most. The Department is requesting \$331,966 to fund three 8173 Legal Assistants.

VI. MOU Adjustments - \$371,240

During the last round of bargaining between the City and the various labor organizations, the City agreed to several initiatives that had cost implications for Departmental budgets. While the City's practice is to fund new and ongoing MOU related costs through the annual MOU reserve fund, some items may make sense to budget within Department budgets so that a true picture of their annual spending is readily available. The following items have a direct impact the Department's budget due to recently negotiated terms in various bargaining agreements with labor organizations:

1. Municipal Attorney Association Standby Pay Premium - \$104,000
2. Municipal Attorney Association Bar Dues payment - \$102,240
3. Premium pay adjustments - \$90,000
4. Overtime pay adjustments - \$75,000

VII. e-Prosecutor Software Maintenance - \$275,730

As our Office moves toward the future in replacing our core case management application, DAMION, and implementing the eProsecutor case management system, we need to budget the annual ongoing maintenance cost for the licensing over the life of the system. In January 2020, we finally kicked off our replacement project and anticipate go live with our new case management system happening in the middle of next fiscal year. Our current case management system annual licensing cost of \$137,323 will offset this request in future years and only require us to request the difference in outward years. In Fiscal Year 2020-21, we will need to have licensing for both the DAMION and eProsecutor applications to support successful completion of this project. This request is to fund the software maintenance for eProsecutor in the amount of \$275,730.

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: District Attorney

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
- ☒ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
- ☒ **Department Budget Summary:** Submission includes copy of report # 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☐ **Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- ☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- ☐ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - ☐ COIT
 - ☐ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Eugene Clendinen

Signature: 

BUDGET FORM 1A: Summary of Major Changes

FY 2020-21 and FY 2021-22

DISTRICT ATTORNEY	
Major Changes	Department Response
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>The Department made a few changes to the base general fund budget that has increased the budget. These changes were made at the direction of other Departments under the Mayor's Direction. The changes that were made include adjusting how the Department administers its lease costs for 350 Rhode Island. The Department of Real Estate advised us to decrease our Lease Costs to Real Estate account (\$7.3 million) and increase our Property Rent account by (\$9 million) for a total increase of approximately \$1.7 million. The increased costs are estimated based on the escalation factors determined by RED. This change allows the Department to administer the rent obligations directly versus through RED. Separately, Department of Technology advised us to increase our Enterprise License Agreement account by \$35,893 to account for changes in various license agreements. Lastly the Department made a minor cost neutral adjustment to the City Grant programs account, decreasing \$3,258 in Fund code 10020 and increasing the same account in Fund Code 10000. This allows for the Mayor provided COLA to be applied against the appropriate grantees.</p>
<p>2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 3A Expenditure Changes).</p>	<p>The expenditure changes articulated above are the sole general fund changes that were made. The Department made several expenditure changes to grants based on anticipated funding levels for the coming fiscal year.</p>
<p>3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>There are no general fund revenue changes. The Department made several revenue changes to its various grants based on anticipated funding levels for the coming fiscal year.</p>
<p>4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>The Department is not submitting the requested target reduction as the only way to meet that reduction for this Department is to layoff staff. That staff reduction would be anywhere from 8 to 14 senior prosecutors. With the Department's general fund budget being comprised of over 91% salaries, fringe and rent costs, a reduction of \$2.3 million in staff reductions would be detrimental to ensuring public safety.</p>
<p>5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p> <p>(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).</p>	<p>The Department included one substitution in its budget; substituting a 1652 Accountant II with a 1654 Accountant III. The increase in cost was offset by a fringe adjustment therefore no increase in costs to the GF. The Department has 4 reassignments in this budget submission. Reassignments (R01 & R03) reassign positions that were funded by the Edward Byrne Memorial Grant managed by DCYF that is no longer funded through the grant. DCYF indicated that these positions will be funded through a work order in the budget year. While the positions were reassigned, there was no increase in funding at this time. That information is still pending with DCYF. Reassignments (R02, R04 & R05) reassign positions within existing grants based on funding levels anticipated.</p>

BUDGET FORM 1A: Summary of Major Changes

FY 2020-21 and FY 2021-22

DISTRICT ATTORNEY

<p>6. INTERDEPARTMENTAL SERVICES (IDS). Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.</p> <p>(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).</p>	<p>There was a slight increase to the Welfare Fraud Work order with HSA that has been agreed to by both Departments. All other work orders have remained the same as last year. The Department anticipates that an additional workorder with DCYF will be submitted during the Mayor phase of the budget to account for the loss of the Byrne grant funding.</p>
<p>7. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	<p>Department is not submitting any legislation with the budget.</p>
<p>8. PROP J: Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	<p>N/A</p>
<p>9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>N/A</p>
<p>10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?</p>	<p>Interim exceptions will be requested if the additional Buffin positions are approved for the budget year. These positions started in the current year</p>
<p>11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p> <p>Reminder for <u>AIR</u>, <u>PRT</u>, <u>PUC</u> and <u>SFMTA</u>, please also address FY 21/22, including the 1249 HR Analyst Trainee program.</p>	<p>No</p>

15.40.001 GFS Target & Non GFS Balance

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Department: DAT District Attorney		(General Fund Supported)					
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	City Grant Program	414,974	0	414,974	414,974	0	414,974
	Mandatory Fringe Benefits	15,613,765	(7,001)	15,606,764	15,683,906	(9,311)	15,674,595
	Materials & Supplies	147,221	0	147,221	147,221	0	147,221
	Non-Personnel Services	1,288,296	9,019,670	10,307,966	1,288,296	9,665,291	10,953,587
	Overhead and Allocations	(134,174)	0	(134,174)	(134,174)	0	(134,174)
	Programmatic Projects	2,708,666	0	2,708,666	2,708,666	0	2,708,666
	Salaries	38,430,001	13,502	38,443,503	39,768,348	(819)	39,767,529
	Services Of Other Depts	8,761,340	(7,255,682)	1,505,658	8,761,340	(7,235,177)	1,526,163
		67,230,089	1,770,489	69,000,578	68,638,577	2,419,984	71,058,561
REVENUE	Charges for Services	255,380	0	255,380	255,380	0	255,380
	Expenditure Recovery	795,888	11,272	807,160	795,888	11,272	807,160
	Intergovernmental Rev-State	410,000	0	410,000	425,600	0	425,600
		1,461,268	11,272	1,472,540	1,476,868	11,272	1,488,140

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	65,768,821	1,759,217	67,528,038	67,161,709	2,408,712	69,570,421

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(2,266,107)	63,502,714	67,528,038
			4,025,324

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(4,532,213)	62,629,496	69,570,421
			6,940,925

Department: DAT District Attorney		(Non GFS Balance)					
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	City Grant Program	893,533	(164,800)	728,733	893,533	(164,800)	728,733
	Mandatory Fringe Benefits	1,405,193	(7,464)	1,397,729	1,418,809	(74,204)	1,344,605
	Materials & Supplies	307,318	(226,334)	80,984	307,318	(226,334)	80,984
	Non-Personnel Services	1,554,307	1,027,622	2,581,929	1,554,307	993,379	2,547,686
	Overhead and Allocations	(40,697)	40,521	(176)	(40,697)	35,642	(5,055)
	Salaries	3,646,299	(367,830)	3,278,469	3,772,511	(384,184)	3,388,327
	Services Of Other Depts	99,772	0	99,772	32,745	67,027	99,772
		7,865,725	301,715	8,167,440	7,938,526	246,526	8,185,052
REVENUE	Charges for Services	494,188	0	494,188	494,188	0	494,188
	InterGovernmental Rev-Federal	2,499,159	440,001	2,939,160	2,499,159	440,001	2,939,160
	Intergovernmental Rev-State	2,913,574	(10,451)	2,903,123	2,913,574	(10,451)	2,903,123
	Unappropriated Fund Balance	1,830,969	0	1,830,969	0	1,848,581	1,848,581
		7,737,890	429,550	8,167,440	5,906,921	2,278,131	8,185,052

Non-General Fund Support - Revenue Balance

Revenue Total : 8,167,440

Expenditure Total : 8,167,440

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 8,185,052

Expenditure Total : 8,185,052

Revenue Surplus(Deficit) : 0

15.40.001 GFS Target & Non GFS Balance

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Department: DAT District Attorney (General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	City Grant Program	414,974	0	414,974	414,974	0	414,974
	Mandatory Fringe Benefits	15,613,765	(7,001)	15,606,764	15,683,906	(9,311)	15,674,595
	Materials & Supplies	147,221	0	147,221	147,221	0	147,221
	Non-Personnel Services	1,288,296	9,019,670	10,307,966	1,288,296	9,665,291	10,953,587
	Overhead and Allocations	(134,174)	0	(134,174)	(134,174)	0	(134,174)
	Programmatic Projects	2,708,666	0	2,708,666	2,708,666	0	2,708,666
	Salaries	38,430,001	13,502	38,443,503	39,768,348	(819)	39,767,529
	Services Of Other Depts	8,761,340	(7,255,682)	1,505,658	8,761,340	(7,235,177)	1,526,163
		67,230,089	1,770,489	69,000,578	68,638,577	2,419,984	71,058,561
REVENUE	Charges for Services	255,380	0	255,380	255,380	0	255,380
	Expenditure Recovery	795,888	11,272	807,160	795,888	11,272	807,160
	Intergovernmental Rev-State	410,000	0	410,000	425,600	0	425,600
		1,461,268	11,272	1,472,540	1,476,868	11,272	1,488,140

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	65,768,821	1,759,217	67,528,038	67,161,709	2,408,712	69,570,421

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target			
(2,266,107)	63,502,714	67,528,038	4,025,324

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(4,532,213)	62,629,496	69,570,421	6,940,925

Non-General Fund Support - Revenue Balance

Revenue Total : 8,167,440

Expenditure Total : 8,167,440

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1

Revenue Balance

Revenue Total : 8,185,052

Expenditure Total : 8,185,052

Revenue Surplus(Deficit) : 0

15.40.002 Target & Non GFS Balance - Dept Summary

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Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
DAT	DAT District Attorney	7,737,890	7,865,725	(127,835)	5,906,921	7,938,526	(2,031,605)

DAT District Attorney

Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	295.34	291.52	(3.82)	291.40	(0.12)
Non-Operating Positions (cap/other)	(20.00)	(18.00)	2.00	(18.00)	
Net Operating Positions	275.34	273.52	(1.82)	273.40	(0.12)

Sources

InterGovernmental Rev-Federal	2,538,883	2,939,160	400,277	2,939,160	
Intergovernmental Rev-State	3,648,511	3,313,123	(335,388)	3,328,723	15,600
Charges for Services	749,568	749,568		749,568	
Expenditure Recovery	795,888	807,160	11,272	807,160	
Unappropriated Fund Balance	1,853,873	1,830,969	(22,904)	1,848,581	17,612
General Fund Support	64,003,688	67,528,038	3,524,350	69,570,421	2,042,383
Sources Total	73,590,411	77,168,018	3,577,607	79,243,613	2,075,595

Uses - Operating Expenditures

Salaries	40,493,916	41,721,972	1,228,056	43,155,856	1,433,884
Mandatory Fringe Benefits	15,570,818	17,004,493	1,433,675	17,019,200	14,707
Non-Personnel Services	3,290,607	12,889,895	9,599,288	13,501,273	611,378
City Grant Program	1,679,236	1,143,707	(535,529)	1,143,707	
Materials & Supplies	465,012	228,205	(236,807)	228,205	
Overhead and Allocations	(172,000)	(134,350)	37,650	(139,229)	(4,879)
Programmatic Projects	2,708,666	2,708,666		2,708,666	
Services Of Other Depts	9,554,156	1,605,430	(7,948,726)	1,625,935	20,505
Uses Total	73,590,411	77,168,018	3,577,607	79,243,613	2,075,595

Uses - Division Description

DAT District Attorney	73,590,411	77,168,018	3,577,607	79,243,613	2,075,595
Uses by Division Total	73,590,411	77,168,018	3,577,607	79,243,613	2,075,595

BUDGET FORM 2A: Revenue Report

DEPARTMENT: DAT

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the 16.39.068 Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report:

Budget Year: 2021

Before Snapshot: Start of Dept

After Snapshot: Current

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Regular Revenues".

For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.39.065 Filtered on Regular Revenues																									Total BY Revenue Variance			429,550.00			Total BY+1 Revenue Variance			429,550.00			FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change					
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000007	DA FIDELITY TO ETHICS	1	DA FIDELITY TO ETHICS	000001	Grants	4400007	4400007-04	4400007	Fed Grants From This Bureau	Unspecified	001	Regular Revenue	On-Gang		4	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0	\$0.00	YES	Revenue adjustments based on anticipated exceed level in budget year				
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000009	DA FIDELITY TO ETHICS	3	Fed and FIDELITY TO ETHICS	000001	Grants	4400009	4400009-04	4400009	Federal Direct Grant	Unspecified	001	Regular Revenue	On-Gang		4	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0	\$0.00	YES	Revenue adjustments based on anticipated exceed level in budget year				
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000006	DA FIDELITY TO ETHICS	3	Fed and FIDELITY TO ETHICS	000001	Grants	4400006	4400006-04	4400006	Fed Grants From This Bureau	Unspecified	001	Regular Revenue	On-Gang		4	\$0	\$137,128	\$137,128	\$137,128	\$137,128	\$0	\$137,128	\$137,128	YES	Revenue adjustments based on anticipated exceed level in budget year			
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000008	DA FIDELITY TO ETHICS	1	DA FIDELITY TO ETHICS	000001	Grants	4400008	4400008-04	4400008	Fed Grants From This Bureau	Unspecified	001	Regular Revenue	On-Gang		4	\$1,088,077	\$1,088,077	\$0.00	\$1,088,077	\$1,088,077	\$0.00	\$1,088,077	\$1,088,077	YES	Revenue adjustments based on anticipated exceed level in budget year			
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000005	DA FIDELITY TO ETHICS	1	DA FIDELITY TO ETHICS	000001	Grants	4400005	4400005-04	4400005	Other State Grants & Subgrants	Unspecified	001	Regular Revenue	On-Gang		4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	YES	Revenue adjustments based on anticipated exceed level in budget year				
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000003	DA FIDELITY TO ETHICS	1	DA FIDELITY TO ETHICS	000001	Grants	4400003	4400003-04	4400003	Fed Grants From This Bureau	Unspecified	001	Regular Revenue	On-Gang		4	\$0	\$143,145	\$143,145	\$0	\$143,145	\$143,145	\$0	\$143,145	\$143,145	YES	Revenue adjustments based on anticipated exceed level in budget year		
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000004	DA FIDELITY TO ETHICS	1	DA FIDELITY TO ETHICS	000001	Grants	4400004	4400004-04	4400004	Fed Grants From This Bureau	Unspecified	001	Regular Revenue	On-Gang		4	\$0	\$451,594	\$451,594	\$0	\$451,594	\$451,594	\$0	\$451,594	\$451,594	YES	Revenue adjustments based on anticipated exceed level in budget year		
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000002	DA FIDELITY TO ETHICS	1	DA FIDELITY TO ETHICS	000001	Grants	4400002	4400002-04	4400002	Fed Grants From This Bureau	Unspecified	001	Regular Revenue	On-Gang		4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	YES	Revenue adjustments based on anticipated exceed level in budget year				
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000001	DA FIDELITY TO ETHICS	1	DA FIDELITY TO ETHICS	000001	Grants	4400001	4400001-04	4400001	Fed Grants From This Bureau	Unspecified	001	Regular Revenue	On-Gang		4	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	YES	Revenue adjustments based on anticipated exceed level in budget year		
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000007	DA FIDELITY TO ETHICS	2	DA FIDELITY TO ETHICS	000001	Grants	4400007	4400007-04	4400007	Other State Grants & Subgrants	Unspecified	001	Regular Revenue	On-Gang		4	\$0	\$173,894	\$173,894	\$0	\$173,894	\$173,894	\$0	\$173,894	\$173,894	YES	Revenue adjustments based on anticipated exceed level in budget year		
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000004	DA FIDELITY TO ETHICS	2	DA FIDELITY TO ETHICS	000001	Grants	4400004	4400004-04	4400004	Other State Grants & Subgrants	Unspecified	001	Regular Revenue	On-Gang		4	\$708,717	\$475,474	\$233,243	\$708,717	\$475,474	\$233,243	\$233,243	YES	Revenue adjustments based on anticipated exceed level in budget year				
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000002	DA FIDELITY TO ETHICS	1	DA FIDELITY TO ETHICS	000001	Grants	4400002	4400002-04	4400002	Other State Grants & Subgrants	Unspecified	001	Regular Revenue	On-Gang		4	\$715,108	\$626,134	\$88,974	\$715,108	\$626,134	\$88,974	\$88,974	YES	Revenue adjustments based on anticipated exceed level in budget year				
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000004	DA FIDELITY TO ETHICS	1	DA FIDELITY TO ETHICS	000001	Grants	4400004	4400004-04	4400004	Other State Grants & Subgrants	Unspecified	001	Regular Revenue	On-Gang		4	\$268,104	\$268,104	\$0.00	\$268,104	\$268,104	\$0.00	\$268,104	\$268,104	YES	Revenue adjustments based on anticipated exceed level in budget year			
Self-Supporting	DAT					220013	DAT District Attorney	13010	DA Public Prosecution Grant	10000005	DA FIDELITY TO ETHICS	1	DA FIDELITY TO ETHICS	000001	Grants	4400005	4400005-04	4400005	Other State Grants & Subgrants	Unspecified	001	Regular Revenue	On-Gang		4	\$851,148	\$851,148	\$0.00	\$851,148	\$851,148	\$0.00	\$851,148	\$851,148	YES	Revenue adjustments based on anticipated exceed level in budget year			

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: DAT

Inflation Factor for FY 2020-21 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2020. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2019-20 Fee	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)		FY 2020-21 Fee **	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -					\$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2019-20 Fee	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)		FY 2020-21 Fee **	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	First Offender Prostitution Fees	City Ordinance 482-02	no	460676	First OffendrProstit utnProgFee	13500	SR DA-Special Revenue	16975	DA First Offender Prostitution	229313	DAT	10023083	First Offender Prostitution Pr		1st Offender Prostitution Prg	Per Violation	\$ 1,000.00	105	\$ 105,000	100%		\$ 1,000.00	105	\$ 105,000	100%		\$ 1,000.00	105	\$ 105,000	100%			N/A
2	C	Bad Check Diversion	Assembly Bill 2606/Section 1001.60 of the Penal Code	no	460114	DA Bad Check Diversion Fees	10000	GF Annual Account Ctrl	10000	Operating	229313	DAT	10001772	DA Administration		Administration	Per Bad Check Recovered	\$ 50.00	100	\$ 5,000	50%		\$ 50.00	30	\$ 1,500	50%		\$ 50.00	30	\$ 1,500	50%			N/A
3	C	Neighborhood Justice Fund	City Ordinance 0150-16	no	460618	Community Court Fees	10000	GF Annual Account Ctrl	10000	Operating	229313	DAT	10001772	DA Administration		Administration	Program Fee	\$ 115.00	92	\$ 10,580	100%		\$ 115.00	92	\$ 10,580	100%		\$ 115.00	92	\$ 10,580	100%			N/A
4	C	Real Estate Recordation Fee	City Ordinance 070-10	no	460116	Recorder-Re Recordation Fee	10020	GF Continuing Authority Ctrl	17406	AS Dist Atty 54% Alloc Real Es	229313	DAT	10024401	Dist Atty 54% Alloc Real Estat		DA 54% Alloc Real Estate 1 Rec	Per Recorded Instrument	\$ 3.00	150,322	\$ 243,522	80%		\$ 3.00	150,322	\$ 243,522	80%		\$ 3.00	150322	\$ 243,522	80%		2009-10	\$ 1.00

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2020-21 and FY 2021-22 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2020-21 and FY 2021-22 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DAT

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report:

Budget Year: 2021
Before Snapshot: Start of Dept
After Snapshot: Current
GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Gross Expenditures".

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Total FY Expenditure Variance: 1,767,246.00																										Total FY+1 Expenditure Variance: 2,433,372.00																									
Budget System Report 15.30.005 Filtered on Gross Expenditures																																																			
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start FY+1 Dept Amt	End FY+1 Dept Amt	Var FY+1 Dept Amt	Change submitted?	Explanation of Change																		
GPS	DAT					229313	DAT District Attorney	10000	GF Annual Account Chg	10003172	DA Administration	3	Administration	10000	Operating	181650	18100Hag	181650	Leases Paid To Real Estate		Unspecified	001	Gross Expenditures	On-Going	A	\$7,261,575	\$0	(\$7,261,575)	\$7,261,575	\$0	(\$7,261,575)	YES	Adjustments to lease for Rhode Island not being paid through RCI																		
GPS	DAT					229313	DAT District Attorney	10000	GF Annual Account Chg	10003174	DA Prosecution	3	Prosecution	10000	Operating	130310	12100Hag	130310	Property Rent		Unspecified	001	Gross Expenditures	On-Going	A	\$0	\$6,019,670	\$6,019,670	\$0	\$6,060,291	\$6,060,291	YES	Adjustments to Property Rent for Rhode Island to be paid directly by Department																		
GPS	DAT					229313	DAT District Attorney	10000	GF Annual Account Chg	10003174	DA Prosecution	3	Prosecution	10000	Operating	981325	18100Hag	981325	PT Interpreter Tech Contracts		Unspecified	001	Gross Expenditures	On-Going	A	\$0	\$26,863	\$26,863	\$0	\$26,268	\$26,268	YES	Adjustments made based on PT recommendation																		
GPS	DAT					229313	DAT District Attorney	10000	GF Annual Account Chg	10003175	DA Support	3	Support	10000	Operating	303010	3010Salary	303010	Hours Salaries-Misc- Regular		Unspecified	001	Gross Expenditures	On-Going	A	\$7,009,822	\$7,025,493	\$16,671	\$7,251,943	\$7,273,343	\$21,400		YES	Cost neutral substitution of 1652 to 1654 for retention purposes																	
GPS	DAT					229313	DAT District Attorney	10000	GF Annual Account Chg	10003175	DA Support	3	Support	10000	Operating	113010	11100Hag	113010	Retire City Misc		Unspecified	001	Gross Expenditures	On-Going	A	\$1,638,372	\$1,633,000	\$4,374	\$1,508,863	\$1,573,417	\$6,554		YES	Cost neutral substitution of 1652 to 1654 for retention purposes																	
GPS	DAT					229313	DAT District Attorney	10000	GF Annual Account Chg	10003175	DA Support	3	Support	10000	Operating	114010	11100Hag	114010	Retire Security (Dues & H)		Unspecified	001	Gross Expenditures	On-Going	A	\$446,454	\$445,716	\$738	\$460,084	\$461,410	\$1,326		YES	Cost neutral substitution of 1652 to 1654 for retention purposes																	
GPS	DAT					229313	DAT District Attorney	10000	GF Annual Account Chg	10003175	DA Support	3	Support	10000	Operating	114020	11100Hag	114020	Social Sec Medicare(HI Dns)		Unspecified	001	Gross Expenditures	On-Going	A	\$102,071	\$102,371	\$300	\$105,810	\$105,866	\$56		YES	Cost neutral substitution of 1652 to 1654 for retention purposes																	
GPS	DAT					229313	DAT District Attorney	10000	GF Annual Account Chg	10003175	DA Support	3	Support	10000	Operating	117010	11100Hag	117010	Unemployment Insurance		Unspecified	001	Gross Expenditures	On-Going	A	\$18,065	\$18,062	\$34	\$18,674	\$18,731	\$57		YES	Cost neutral substitution of 1652 to 1654 for retention purposes																	
GPS	DAT					229313	DAT District Attorney	10000	GF Annual Account Chg	10003175	DA Support	3	Support	10000	Operating	119120	11100Hag	119120	Long Term Disability Insurance		Unspecified	001	Gross Expenditures	On-Going	A	\$21,367	\$21,580	\$213	\$22,266	\$22,341	\$75		YES	Cost neutral substitution of 1652 to 1654 for retention purposes																	
GPS	DAT					229313	DAT District Attorney	10000	GF Annual Account Chg	10003175	DA Support	3	Support	10000	Operating	119990	11100Hag	119990	Other Fringe Benefits		Unspecified	001	Gross Expenditures	On-Going	A	\$0	(\$27,140)	(\$27,140)	\$0	(\$27,742)	(\$27,742)	YES	Cost neutral substitution of 1652 to 1654 for retention purposes																		
GPS	DAT					229313	DAT District Attorney	10000	GF Annual Account Chg	10003175	DA Support	3	Support	10000	Operating	118000	11800GagP	118000	CDC Services- Budget		Unspecified	001	Gross Expenditures	On-Going	A	\$174,380	\$177,638	\$3,258	\$176,380	\$177,638	\$1,258		YES	Increase to City Grant Programs is offset by reduction in 16000 Fund																	

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DAT

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2021**
Before Snapshot: **Start of Dept**
After Snapshot: **Current**
GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display **"Gross Expenditures"**.

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																									Total BY Expenditure Variance: (1,258.00)			Total BY+1 Expenditure Variance: (1,258.00)			FORMULA		FILL IN	
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
GRS	004					20003	DAT District Attorney	0000	07 Coordinating Authority (CA)	0000000	04 Victim Services	1	Victim Services	0001	04 Victim Services	00000	00000000P	00000	040 Services - Budget		Unspent Fund	04	Gross Expenditures	On-Ging		0	\$112,336	\$112,336	00.000	\$112,336	\$112,336	00.000	YES	Decrease to City Grant Programs is offset by increase in 00000 Fund

DEPARTMENT: DAT
Please identify person(s) of concern.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:
Budget Year: 2021

Before Snapshot: **Start of Dept**
After Snapshot: **Current**

Filter report on "AAO Title" field to:

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures							
GFS Type	Dept	Dept	Division	Dept	Section	Dept ID	Dept ID Description

Budget System Report 15.30.000 Filtered on Gross Expenditures															Period: 01/01/2015 - 01/01/2016										FORMULA		FILL IN						
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	DAT					229315	DAT District Attorney	10000	GF Work Order	10001775	DA Work Order	5	Work Order	10000	Inter-Departmental Overhead	502000	Secretary	501010	Perm Salaries Mkt. Region	Unspecified	001	Gross Expenditures	On-Gang	-		\$203,877	\$256,508	(\$7,168)	\$275,205	\$256,732	(\$23,165)	YES	increase in expenditures in 10000 fund as effect of an increase in the work order recovery with HGA
GFS	DAT					229315	DAT District Attorney	10000	GF Work Order	10001775	DA Work Order	5	Work Order	10002	Inter-Departmental Overhead	513010	1100Fringe	513010	Relief City Mkt.	Unspecified	001	Gross Expenditures	On-Gang	-		\$58,512	\$58,315	(\$1,160)	\$21,634	\$58,449	(\$4,200)	YES	increase in expenditures in 10000 fund as effect of an increase in the work order recovery with HGA
GFS	DAT					229315	DAT District Attorney	10000	GF Work Order	10001775	DA Work Order	5	Work Order	10000	Inter-Departmental Overhead	584010	1100Fringe	514010	Senior Security (Det'd & H)	Unspecified	001	Gross Expenditures	On-Gang	-		\$22,248	\$14,038	\$1,911	\$21,475	\$13,930	\$1,438	YES	increase in expenditures in 10000 fund as effect of an increase in the work order recovery with HGA
GFS	DAT					229315	DAT District Attorney	10000	GF Work Order	10001775	DA Work Order	5	Work Order	10002	Inter-Departmental Overhead	584020	1100Fringe	514020	Sec. Sec. Medians/Off. On/Off	Unspecified	001	Gross Expenditures	On-Gang	-		\$1,852	\$5,749	(\$110)	\$1,988	\$5,684	(\$142)	YES	increase in expenditures in 10000 fund as effect of an increase in the work order recovery with HGA
GFS	DAT					229315	DAT District Attorney	10000	GF Work Order	10001775	DA Work Order	5	Work Order	10000	Inter-Departmental Overhead	501010	1100Fringe	501010	Health Service City Mkt.	Unspecified	001	Gross Expenditures	On-Gang	-		\$8,307	\$16,438	(\$150)	\$8,378	\$16,775	\$1,283	YES	increase in expenditures in 10000 fund as effect of an increase in the work order recovery with HGA
GFS	DAT					229315	DAT District Attorney	10000	GF Work Order	10001775	DA Work Order	5	Work Order	10002	Inter-Departmental Overhead	513710	1100Fringe	513710	Dependent Coverage	Unspecified	001	Gross Expenditures	On-Gang	-		\$22,952	\$25,094	\$1,142	\$24,782	\$25,095	\$1,413	YES	increase in expenditures in 10000 fund as effect of an increase in the work order recovery with HGA
GFS	DAT					229315	DAT District Attorney	10000	GF Work Order	10001775	DA Work Order	5	Work Order	10000	Inter-Departmental Overhead	580010	1100Fringe	510010	Dental Coverage	Unspecified	001	Gross Expenditures	On-Gang	-		\$2,838	\$10,811	\$199	\$1,880	\$2,880	\$880	YES	increase in expenditures in 10000 fund as effect of an increase in the work order recovery with HGA
GFS	DAT					229315	DAT District Attorney	10000	GF Work Order	10001775	DA Work Order	5	Work Order	10002	Inter-Departmental Overhead	517010	1100Fringe	517010	Long-Term Disability Insurance	Unspecified	001	Gross Expenditures	On-Gang	-		\$717	\$687	(\$10)	\$742	\$683	(\$94)	YES	increase in expenditures in 10000 fund as effect of an increase in the work order recovery with HGA
GFS	DAT					229315	DAT District Attorney	10000	GF Work Order	10001775	DA Work Order	5	Work Order	10000	Inter-Departmental Overhead	581210	1100Fringe	510810	Life Insurance	Unspecified	001	Gross Expenditures	On-Gang	-		\$958	\$984	(\$10)	\$980	\$950	(\$30)	YES	increase in expenditures in 10000 fund as effect of an increase in the work order recovery with HGA
GFS	DAT					229315	DAT District Attorney	10000	GF Work Order	10001775	DA Work Order	5	Work Order	10002	Inter-Departmental Overhead	518900	1100Fringe	518900	Other Fringe Benefits	Unspecified	001	Gross Expenditures	On-Gang	-		(\$21,800)	(\$21,510)	1,239	(\$21,800)	(\$11,500)	\$10,251	YES	increase in expenditures in 10000 fund as effect of an increase in the work order recovery with HGA
GFS	DAT					229315	DAT District Attorney	10000	GF Work Order	10001775	DA Work Order	0	Shelter Fund	10000	Inter-Departmental Overhead	508900	1100Fringe	508900	Other Fringe Benefits	Unspecified	001	Gross Expenditures	On-Gang	-		\$26,155	\$22,032	\$1,807	\$24,155	\$25,278	\$1,123	YES	increase in expenditures in 10000 fund as effect of an increase in the work order recovery with HGA

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DAT

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report:

Budget Year: 2021

Before Snapshot: Start of Dept

After Snapshot: Current

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Gross Expenditures".

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 Filtered on Gross Expenditures																												Total BY Expenditure Variance: (8,550.00)				Total BY+1 Expenditure Variance: (8,550.00)				FORMULA		FILL IN	
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change						
Self Supporting	047					20013	DAT District Attorney	0500	16 De Special Revenue	0002000	04 De Consumer Protection Ede	1	04 Consumer Protection Ede	0007	04 De Consumer Protection Ede	05000	02000Paw	05000	Other Current Expenses- Rpt	UnexpPend	05	Gross Expenditures	On Going		4	\$670.765	\$682.215	(\$8.550)	\$670.765	\$682.215	(\$8.550)	YES	balancing entry on Special fund for Consumer Protection						

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DAT

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report:

Budget Year: 2021

Before Snapshot: Start of Dept

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GFS Type: Do not select a value.

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For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

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Budget System Report 15.30.005 filtered on Gross Expenditures		Total BY Expenditure Variance: 404,860.00										Total BY+1 Expenditure Variance: \$51,490.00										FORMULA		PL IN										
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl Name	Account ID	Account Title	TBEO ID	TBEO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000076	CH FY20-18 Strategic Program 2		Strategic Prog. 1-18, Dat	10001	Grants	120990	11.00Prng	153990	Other Fringe Benefits	Unspecified	00	Gross Expenditures	On-Going	0	\$0	\$0	\$0	\$0	\$0	\$0	100	Self-balancing entry		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000207	CH FY20-20 BYRME State Grant	1	BYRME FY20-20, DAT	10001	Grants	000020	000Salary	000010	Perm Salaries-Misc-Regular	Unspecified	00	Gross Expenditures	On-Going	0	\$105,704	\$0	(\$105,704)	\$202,248	\$0	(\$202,248)	100	Reflects defunding of Byrne Grant		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000207	CH FY20-20 BYRME State Grant	1	BYRME FY20-20, DAT	10001	Grants	110003	11.00Prng	110010	Retire City Misc.	Unspecified	00	Gross Expenditures	On-Going	0	\$44,027	\$0	(\$44,027)	\$42,054	\$0	(\$42,054)	100	Reflects defunding of Byrne Grant		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000207	CH FY20-20 BYRME State Grant	1	BYRME FY20-20, DAT	10001	Grants	110003	11.00Prng	110010	Social Security (Dwdt & H)	Unspecified	00	Gross Expenditures	On-Going	0	\$8,304	\$0	(\$8,304)	\$8,302	\$0	(\$8,302)	100	Reflects defunding of Byrne Grant		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000207	CH FY20-20 BYRME State Grant	1	BYRME FY20-20, DAT	10001	Grants	110003	11.00Prng	110020	Social Sec-Medicaid(OT Only)	Unspecified	00	Gross Expenditures	On-Going	0	\$2,838	\$0	(\$2,838)	\$2,838	\$0	(\$2,838)	100	Reflects defunding of Byrne Grant		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000207	CH FY20-20 BYRME State Grant	1	BYRME FY20-20, DAT	10001	Grants	110003	11.00Prng	110010	Health Service City Match	Unspecified	00	Gross Expenditures	On-Going	0	\$3,858	\$0	(\$3,858)	\$3,871	\$0	(\$3,871)	100	Reflects defunding of Byrne Grant		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000207	CH FY20-20 BYRME State Grant	1	BYRME FY20-20, DAT	10001	Grants	110003	11.00Prng	110010	Dependent Coverage	Unspecified	00	Gross Expenditures	On-Going	0	\$10,930	\$0	(\$10,930)	\$11,044	\$0	(\$11,044)	100	Reflects defunding of Byrne Grant		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000207	CH FY20-20 BYRME State Grant	1	BYRME FY20-20, DAT	10001	Grants	110003	11.00Prng	110010	Dental Coverage	Unspecified	00	Gross Expenditures	On-Going	0	\$1,200	\$0	(\$1,200)	\$1,203	\$0	(\$1,203)	100	Reflects defunding of Byrne Grant		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000207	CH FY20-20 BYRME State Grant	1	BYRME FY20-20, DAT	10001	Grants	110003	11.00Prng	110010	Unemployment Insurance	Unspecified	00	Gross Expenditures	On-Going	0	\$024	\$0	(\$024)	\$047	\$0	(\$047)	100	Reflects defunding of Byrne Grant		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000207	CH FY20-20 BYRME State Grant	1	BYRME FY20-20, DAT	10001	Grants	110010	11.00Prng	110010	Flexible Benefit Package	Unspecified	00	Gross Expenditures	On-Going	0	(\$040)	\$0	\$180	(\$002)	\$0	\$180	100	Reflects defunding of Byrne Grant		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000207	CH FY20-20 BYRME State Grant	1	BYRME FY20-20, DAT	10001	Grants	110010	11.00Prng	110010	Long Term Disability Insurance	Unspecified	00	Gross Expenditures	On-Going	0	\$708	\$0	(\$708)	\$764	\$0	(\$764)	100	Reflects defunding of Byrne Grant		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000207	CH FY20-20 BYRME State Grant	1	BYRME FY20-20, DAT	10001	Grants	110090	11.00Prng	110090	Other Fringe Benefits	Unspecified	00	Gross Expenditures	On-Going	0	\$204,074	\$0	(\$204,074)	\$206,074	\$0	(\$206,074)	100	Reflects defunding of Byrne Grant		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000208	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	000020	000Salary	000010	Perm Salaries-Misc-Regular	Unspecified	00	Gross Expenditures	On-Going	0	\$124,804	\$0	(\$124,804)	\$126,243	\$0	(\$126,243)	100	Reduction of FAG expenditures to the appropriate FY		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000208	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110003	11.00Prng	110010	Retire City Misc.	Unspecified	00	Gross Expenditures	On-Going	0	\$27,001	\$0	(\$27,001)	\$26,767	\$0	(\$26,767)	100	Reduction of FAG expenditures to the appropriate FY		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000208	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110003	11.00Prng	110010	Social Security (Dwdt & H)	Unspecified	00	Gross Expenditures	On-Going	0	\$1,362	\$0	(\$1,362)	\$1,477	\$0	(\$1,477)	100	Reduction of FAG expenditures to the appropriate FY		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000208	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110020	11.00Prng	110020	Social Sec-Medicaid(OT Only)	Unspecified	00	Gross Expenditures	On-Going	0	\$1,802	\$0	(\$1,802)	\$1,874	\$0	(\$1,874)	100	Reduction of FAG expenditures to the appropriate FY		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000208	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110003	11.00Prng	110010	Health Service City Match	Unspecified	00	Gross Expenditures	On-Going	0	\$0108	\$0	\$114	(\$010)	\$0	\$112	100	Reduction of FAG expenditures to the appropriate FY		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000208	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110010	11.00Prng	110010	Dependent Coverage	Unspecified	00	Gross Expenditures	On-Going	0	\$4,282	\$0	(\$4,282)	\$4,300	\$0	(\$4,300)	100	Reduction of FAG expenditures to the appropriate FY		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000208	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110003	11.00Prng	110010	Dental Coverage	Unspecified	00	Gross Expenditures	On-Going	0	\$486	\$0	(\$486)	\$503	\$0	(\$503)	100	Reduction of FAG expenditures to the appropriate FY		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000208	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110010	11.00Prng	110010	Unemployment Insurance	Unspecified	00	Gross Expenditures	On-Going	0	\$307	\$0	(\$307)	\$349	\$0	(\$349)	100	Reduction of FAG expenditures to the appropriate FY		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000208	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110010	11.00Prng	110010	Flexible Benefit Package	Unspecified	00	Gross Expenditures	On-Going	0	(\$076)	\$0	\$173	(\$006)	\$0	\$183	100	Reduction of FAG expenditures to the appropriate FY		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000208	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110010	11.00Prng	110010	Long Term Disability Insurance	Unspecified	00	Gross Expenditures	On-Going	0	\$434	\$0	(\$434)	\$460	\$0	(\$460)	100	Reduction of FAG expenditures to the appropriate FY		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000486	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	000020	000Salary	000010	Perm Salaries-Misc-Regular	Unspecified	00	Gross Expenditures	On-Going	0	\$0	\$136,738	\$0	\$130,894	\$120,848	\$0	(\$130,848)	100	Reduction of FAG expenditures to the appropriate FY	
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000486	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110003	11.00Prng	110010	Retire City Misc.	Unspecified	00	Gross Expenditures	On-Going	0	\$25,242	\$0	(\$25,242)	\$24,363	\$0	(\$24,363)	100	Reduction of FAG expenditures to the appropriate FY		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000486	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110003	11.00Prng	110010	Social Security (Dwdt & H)	Unspecified	00	Gross Expenditures	On-Going	0	\$0	\$7	\$0	\$19	\$19	\$0	\$19	100	Reduction of FAG expenditures to the appropriate FY	
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000486	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110020	11.00Prng	110020	Social Sec-Medicaid(OT Only)	Unspecified	00	Gross Expenditures	On-Going	0	\$1,803	\$0	(\$1,803)	\$1,762	\$0	(\$1,762)	100	Reduction of FAG expenditures to the appropriate FY		
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000486	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110003	11.00Prng	110010	Health Service City Match	Unspecified	00	Gross Expenditures	On-Going	0	\$0	(\$0,007)	(\$0,007)	\$0	(\$0,008)	(\$0,008)	\$0	(\$0,008)	100	Reduction of FAG expenditures to the appropriate FY
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000486	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110010	11.00Prng	110010	Dependent Coverage	Unspecified	00	Gross Expenditures	On-Going	0	\$0	(\$1,002)	(\$1,002)	\$0	(\$0,000)	(\$1,000)	\$0	(\$1,000)	100	Reduction of FAG expenditures to the appropriate FY
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000486	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110003	11.00Prng	110010	Dental Coverage	Unspecified	00	Gross Expenditures	On-Going	0	\$0	(\$006)	(\$006)	\$0	(\$000)	(\$000)	\$0	(\$000)	100	Reduction of FAG expenditures to the appropriate FY
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000486	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110010	11.00Prng	110010	Unemployment Insurance	Unspecified	00	Gross Expenditures	On-Going	0	\$210	\$210	\$0	\$210	\$210	\$0	\$210	100	Reduction of FAG expenditures to the appropriate FY	
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000486	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110010	11.00Prng	110010	Flexible Benefit Package	Unspecified	00	Gross Expenditures	On-Going	0	\$0	(\$002)	(\$002)	\$0	(\$001)	(\$001)	\$0	(\$001)	100	Reduction of FAG expenditures to the appropriate FY
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000486	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110010	11.00Prng	110010	Long Term Disability Insurance	Unspecified	00	Gross Expenditures	On-Going	0	\$240	\$240	\$0	\$240	\$240	\$0	\$240	100	Reduction of FAG expenditures to the appropriate FY	
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000486	CH FY20-21 Federal AG Grant 2	2	Fed JAG FY20-21, DAT	10001	Grants	110090	11.00Prng	110090	Other Fringe Benefits	Unspecified	00	Gross Expenditures	On-Going	0	\$0	(\$000)	(\$000)	\$0	(\$0,000)	(\$0,000)	\$0	(\$0,000)	100	Reduction of FAG expenditures to the appropriate FY
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000508	SA WY Voluntary Phases Prog. 1	1	SA WY Voluntary Phases Prog. 1	00001	Grants	110090	11.00Prng	110090	Other Fringe Benefits	Unspecified	00	Gross Expenditures	On-Going	0	\$0	(\$0,796)	(\$0,796)	\$0	(\$0,796)	(\$0,796)	\$0	(\$0,796)	100	Grant balancing entry
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000508	SA WY Voluntary/Withes FY20-21	1	SA WY Voluntary/Withes FY20-21	00001	Grants	000020	000Salary	000010	Perm Salaries-Misc-Regular	Unspecified	00	Gross Expenditures	On-Going	0	\$443,863	\$707,360	\$134,113	\$686,483	\$748,630	\$134,113	\$0	\$0	100	Grant balancing entry
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000508	SA WY Voluntary/Withes FY20-21	1	SA WY Voluntary/Withes FY20-21	00001	Grants	110003	11.00Prng	110010	Retire City Misc.	Unspecified	00	Gross Expenditures	On-Going	0	\$146,407	\$173,503	\$26,096	\$142,340	\$167,447	\$26,096	\$0	\$0	100	Grant balancing entry
Self-Supporting	DAT					220013	DAT District Attorney	15300	00 Public Protection-Grant	0000508	SA WY Voluntary/Withes FY20-21	1	SA WY Voluntary/Withes FY20-21	00001	Grants	110003	11.00Prng	110010	Social Security (Dwdt & H)	Unspecified	00	Gross Expenditures	On-Going	0	\$41,207	\$46,330	\$7,077	\$40,813	\$46,976	\$7,077	\$0	\$0	100	Grant balancing entry
Self-Supporting	DAT																																	

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DAT

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

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Budget System Report 15.30.005 Filtered on Gross Expenditures		Total BY Expenditure Variance: (\$4,595.00)										Total BY+1 Expenditure Variance: (\$6,414.00)										FORMULA	FIL IN										
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRO ID	TRO Title	AAO Category	AAO Title	Change Type	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013000	CHY18-19 SFPCS Program	2	CHY18-19 SFPCS Program	10004	Grants	100000	100000Perc	100000	Other Current Expenses - Bgt	Unspecified		001	Gross Expenditures	On-Gang	4	\$0	\$172,000	\$172,000	\$0	\$172,000	\$172,000	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013000	CHY19-20-21 SFPCS Program	2	FY 20-21 SFPCS DAT	10004	Grants	100000	100000Perc	100000	Other Current Expenses - Bgt	Unspecified		001	Gross Expenditures	On-Gang	4	\$16,511	\$63,630	(\$54,079)	\$69,111	\$13,838	(\$54,079)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013004	CHY19-20-21 SFPCS Program	2	FY 20-21 SFPCS DAT	10004	Grants	040020	040000M&U	040020	Data Processing Supplies	Unspecified		001	Gross Expenditures	On-Gang	4	\$226,204	\$0	(\$226,200)	\$226,199	\$0	(\$226,200)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013004	CHY19-20-21 SFPCS Program	2	FY 20-21 SFPCS DAT	10004	Grants	040020	040000Chp	040020	IT Information Tech. Contracts	Unspecified		001	Gross Expenditures	On-Item	2	\$67,027	\$67,027	\$0	\$0	\$67,027	\$67,027	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	000010	000000ary	000010	Person Salaries-Misc Regular	Unspecified		001	Gross Expenditures	On-Gang	4	\$147,752	\$463,170	(\$345,362)	\$147,072	\$475,721	(\$67,445)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	000010	000000ary	000010	Temp Misc Regular Salaries	Unspecified		001	Gross Expenditures	On-Gang	4	\$0	\$67,294	\$67,294	\$0	\$67,294	\$67,294	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Police City (Perc)	Unspecified		001	Gross Expenditures	On-Gang	4	\$138,054	\$111,260	(\$26,794)	\$138,766	\$109,791	(\$26,965)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Addressed Non City (Perc)	Unspecified		001	Gross Expenditures	On-Gang	4	\$7,100	\$141,170	(\$84,070)	\$7,101	\$65,166	(\$84,065)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	040010	040000	040010	Social Security (Direct & Ind)	Unspecified		001	Gross Expenditures	On-Gang	4	\$26,394	\$67,804	\$41,410	\$68,464	\$18,940	\$41,390	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	040010	040000	040010	Social Sec. Medicaid(s) Only	Unspecified		001	Gross Expenditures	On-Gang	4	\$7,962	\$8,130	\$168	\$8,220	\$6,861	\$144	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Health Services City Match	Unspecified		001	Gross Expenditures	On-Gang	4	\$18,059	\$75,438	(\$55,360)	\$18,060	\$14,938	(\$55,744)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Dependent Coverage	Unspecified		001	Gross Expenditures	On-Gang	4	\$54,490	\$47,576	(\$6,914)	\$57,640	\$16,138	(\$5,120)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Dental Coverage	Unspecified		001	Gross Expenditures	On-Gang	4	\$6,988	\$6,174	(\$814)	\$7,180	\$4,399	(\$2,781)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Unemployment Insurance	Unspecified		001	Gross Expenditures	On-Gang	4	\$1,479	\$1,514	\$35	\$1,515	\$1,518	\$33	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Flexible Benefits Package	Unspecified		001	Gross Expenditures	On-Gang	4	(\$177)	(\$190)	(\$12)	(\$198)	(\$192)	(\$12)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Long Term Disability Insurance	Unspecified		001	Gross Expenditures	On-Gang	4	\$2,234	\$1,004	(\$1,230)	\$1,111	\$2,076	(\$125)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Other Fringe Benefits	Unspecified		001	Gross Expenditures	On-Gang	4	(\$14,818)	\$0	\$14,818	(\$14,818)	\$18,271	YES	Grant balancing entry	
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Overhead Budget	Unspecified		001	Gross Expenditures	On-Gang	4	\$1,400	\$0	\$1,400	\$0	(\$1,400)	YES	Grant balancing entry	
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Other Current Expenses - Bgt	Unspecified		001	Gross Expenditures	On-Gang	4	\$0	\$19,361	\$19,361	\$0	\$19,361	\$19,361	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	000010	000000ary	000010	Person Salaries-Misc Regular	Unspecified		001	Gross Expenditures	On-Gang	4	\$67,550	\$60,448	(\$7,102)	\$68,814	\$61,185	(\$7,629)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Police City (Perc)	Unspecified		001	Gross Expenditures	On-Gang	4	\$16,724	\$15,478	(\$1,246)	\$16,725	\$14,668	(\$2,057)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Retirement Non City (Perc)	Unspecified		001	Gross Expenditures	On-Gang	4	(\$1,071)	(\$1,171)	(\$100)	(\$1,171)	(\$1,438)	(\$268)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	040010	040000	040010	Social Security (Direct & Ind)	Unspecified		001	Gross Expenditures	On-Gang	4	\$4,736	\$4,428	(\$308)	\$4,897	\$4,184	(\$713)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	040010	040000	040010	Social Sec. Medicaid(s) Only	Unspecified		001	Gross Expenditures	On-Gang	4	\$974	\$875	(\$99)	\$1,004	\$168	(\$136)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Health Services City Match	Unspecified		001	Gross Expenditures	On-Gang	4	\$1,761	\$1,537	(\$224)	\$1,576	\$1,764	(\$121)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Dependent Coverage	Unspecified		001	Gross Expenditures	On-Gang	4	\$6,988	\$6,367	(\$621)	\$7,180	\$6,717	(\$463)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	000010	000000ary	000010	Dental Coverage	Unspecified		001	Gross Expenditures	On-Gang	4	\$693	\$697	(\$4)	\$693	\$654	(\$39)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Long Term Disability Insurance	Unspecified		001	Gross Expenditures	On-Gang	4	\$182	\$108	(\$74)	\$188	\$118	(\$70)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	000010	000000ary	000010	Flexible Benefits Package	Unspecified		001	Gross Expenditures	On-Gang	4	(\$176)	(\$186)	(\$10)	(\$176)	(\$191)	(\$15)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Long Term Disability Insurance	Unspecified		001	Gross Expenditures	On-Gang	4	\$208	\$176	(\$32)	\$208	\$198	(\$10)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013002	DA Board of Control FY20-21	1	DA Board of Control FY20-21	10004	Grants	010010	010000	010010	Other Fringe Benefits	Unspecified		001	Gross Expenditures	On-Gang	4	(\$6,111)	\$11	\$6,124	(\$6,111)	\$1,300	YES	Grant balancing entry	
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013004	DA Auto FY20-21	1	DA Auto FY20-21	10004	Grants	000010	000000ary	000010	Person Salaries-Misc Regular	Unspecified		001	Gross Expenditures	On-Gang	4	\$183,146	\$157,148	(\$26,998)	\$183,446	\$164,711	(\$18,735)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013004	DA Auto FY20-21	1	DA Auto FY20-21	10004	Grants	010010	010000	010010	Police City (Perc)	Unspecified		001	Gross Expenditures	On-Gang	4	\$54,524	\$41,300	(\$13,224)	\$54,525	\$44,200	(\$10,325)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013004	DA Auto FY20-21	1	DA Auto FY20-21	10004	Grants	010010	010000	010010	Retirement Non City (Perc)	Unspecified		001	Gross Expenditures	On-Gang	4	(\$9,001)	(\$10,316)	(\$1,315)	(\$9,170)	\$67,369	(\$77,369)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013004	DA Auto FY20-21	1	DA Auto FY20-21	10004	Grants	040010	040000	040010	Social Security (Direct & Ind)	Unspecified		001	Gross Expenditures	On-Gang	4	\$163,374	\$7,138	(\$156,236)	\$163,705	\$7,396	(\$156,309)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013004	DA Auto FY20-21	1	DA Auto FY20-21	10004	Grants	040010	040000	040010	Social Sec. Medicaid(s) Only	Unspecified		001	Gross Expenditures	On-Gang	4	\$5,361	\$1,276	(\$4,085)	\$5,360	\$1,339	(\$4,021)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013004	DA Auto FY20-21	1	DA Auto FY20-21	10004	Grants	010010	010000	010010	Dependent Coverage	Unspecified		001	Gross Expenditures	On-Gang	4	\$13,082	\$7,408	(\$5,674)	\$14,475	\$7,837	(\$6,642)	YES	Grant balancing entry
Self-Supporting	DAT					200013	DAT District Attorney	17720	SF Public Protection Grant	200013004	DA Auto FY20-21	1	DA Auto FY20-21	10004	Grants	010010	010000	010010															

DEPARTMENT: DAT
Please identify reported position of:

[illegible]



Chesa Boudin
District Attorney

February 21, 2020

Kelly Kirkpatrick
Budget Director, Mayor's Office
City and County of San Francisco
City Hall, Room 200
1 Carlton B. Goodlett Place
San Francisco, CA 94102

RE: Minimum Compensation Ordinance Consideration

Dear Ms. Kirkpatrick,

This letter is to confirm that the District Attorney's Office has taken the necessary steps to comply with the Minimum Compensation Ordinance (MCO) by considering the effects of the MCO on our budget submission. During the current fiscal year, in consultation with the Controller's Office, our Office made the necessary adjustments to one of our ongoing grants to comply with the MCO. In planning for the budget year, our Office requested that each community-based organization with an ongoing grant award from our Office, supply a list of funded positions to ensure that all positions met with the MCO. If your Office funds a consumer price index increase for community-based organizations in the budget year, our Office will be poised to effectuate those adjustments.

Respectfully,

Eugene Clendinen
Chief, Administration &
Finance

DAT INTERDEPARTMENTAL SERVICES BALANCING

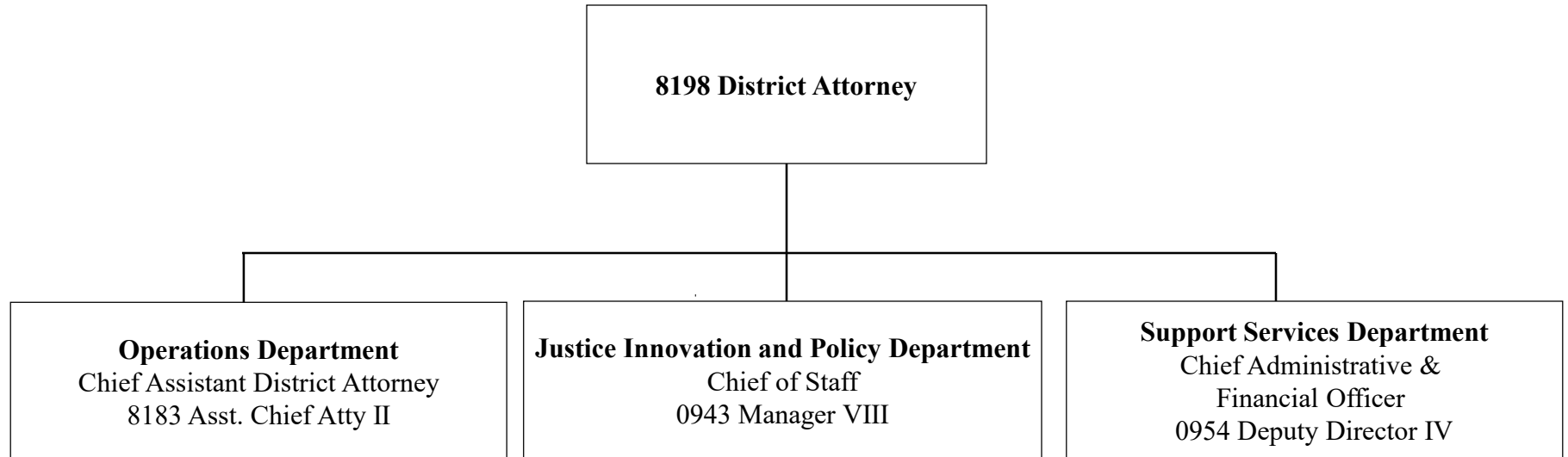
Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Mayor Proposed	BY Amt - Technical Adjust	BY Amt - Committee Recommended	BY Amt - Board Approved	BY+1 Base Amt	BY+1 Amt - Dept Request	BY+1 Amt - Mayor Proposed	BY+1 Amt - Technical Adjust	BY+1 Amt - Committee Recommended	BY+1 Amt - Board Approved	
CHF	DAT	CHF-DAT	229218	CHF Children;Youth & Families					Self Supporting	11190	SR Children and Youth	10000	Operating	10001640	CH CYF-Eligible Services	4	Children and TAY Services	581320	GF-District Attorney	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CHF	DAT	CHF-DAT	229218	CHF Children;Youth & Families					Self Supporting	11190	SR Children and Youth	20112	CH Justices Services	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	581320	GF-District Attorney	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (125,000)	\$ (125,000)	
CHF	DAT	CHF-DAT	229313	DAT District Attorney					GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001773	DA Work Order	1	Work Order	486190	Exp Rec Fr Child;Youth&Fam AAO	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000		
DAT	ADM	DAT-ADM	228875	ADM Real Estate Division	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378	Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	2	Facility Maintenance Services	486270	Exp Rec Fr Distrct Attorney AAO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DAT	ADM	DAT-ADM	228875	ADM Real Estate Division	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378	Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	21	Rent Recoveries	486270	Exp Rec Fr Distrct Attorney AAO	\$ 1,925,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DAT	ADM	DAT-ADM	228875	ADM Real Estate Division	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378	Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	45	FM Recoveries	486270	Exp Rec Fr Distrct Attorney AAO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DAT	ADM	DAT-ADM	228875	ADM Real Estate Division	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378	Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	46	350 Rhode Island Lease	486270	Exp Rec Fr Distrct Attorney AAO	\$ 6,089,281	\$ 7,291,575	\$ 7,291,575	\$ 7,291,575	\$ 7,291,575	\$ 7,291,575	\$ 7,291,575	\$ 7,291,575	\$ 7,291,575	\$ 7,291,575	\$ 7,291,575	\$ 7,291,575	\$ 7,291,575	\$ 7,291,575	
DAT	ADM	DAT-ADM	228880	ADM ReproMail	296644	ADM Internal Services	228880	ADM ReproMail	Self Supporting	28310	ISOIS REPRODUCTION FUND	10000	Operating	10003088	ADRP Repromail	1	Repromail Operations	486270	Exp Rec Fr Distrct Attorney AAO	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	\$ 29,400	
DAT	ADM	DAT-ADM	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001772	DA Administration	1	Administration	581650	Leases Paid To Real Estate	\$ (6,089,281)	\$ (7,291,575)	\$ (7,291,575)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (7,291,575)	\$ -	\$ -	\$ -	\$ -	\$ -	
DAT	ADM	DAT-ADM	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001772	DA Administration	1	Administration	581890	GF-Rent Paid To Real Estate	\$ (1,925,031)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DAT	ADM	DAT-ADM	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581410	GF-GSA-Facilities Mgmt Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DAT	ADM	DAT-ADM	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581710	Is-Purch-Centr'l Shop-AutoMaint	\$ (151,144)	\$ (157,549)	\$ (157,549)	\$ (157,549)	\$ (157,549)	\$ (157,549)	\$ (157,549)	\$ (157,549)	\$ (157,549)	\$ (157,549)	\$ (157,549)	\$ (157,549)	\$ (157,549)	\$ (157,549)	\$ (157,549)
DAT	ADM	DAT-ADM	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581730	Is-Purch-Vehicle Leasing (AAO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	ADM	DAT-ADM	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581740	Is-Purch-Centr'l Shop-FuelStock	\$ (51,467)	\$ (49,948)	\$ (49,948)	\$ (49,948)	\$ (49,948)	\$ (49,948)	\$ (49,948)	\$ (49,948)	\$ (49,948)	\$ (49,948)	\$ (49,948)	\$ (49,948)	\$ (49,948)	\$ (49,948)	\$ (49,948)
DAT	ADM	DAT-ADM	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581790	GF-Purch-Mail Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	ADM	DAT-ADM	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581810	Is-GSA-Flet Pol-CarsHRe Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	ADM	DAT-ADM	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581820	Is-Purch-Reproduction	\$ (29,400)	\$ (29,400)	\$ (29,400)	\$ (29,400)	\$ (29,400)	\$ (29,400)	\$ (29,400)	\$ (29,400)	\$ (29,400)	\$ (29,400)	\$ (29,400)	\$ (29,400)	\$ (29,400)	\$ (29,400)	\$ (29,400)
DAT	ADM	DAT-ADM	232178	ADM Fleet Management	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	27500	ISCSF CENTRAL SHOPS FUND	10000	Operating	10001625	ADFM Fleet Management	1	Fleet Management Operations	486270	Exp Rec Fr Distrct Attorney AAO	\$ 202,611	\$ 207,497	\$ 207,497	\$ 207,497	\$ 207,497	\$ 207,497	\$ 207,497	\$ 207,497	\$ 207,497	\$ 207,497	\$ 207,497	\$ 207,497	\$ 207,497	\$ 207,497	
DAT	ADM	DAT-ADM	232178	ADM Fleet Management	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	27520	ISCSF VEHICLE LEASING PROG	10000	Operating	10003089	ADFM Vehicle Leasing Program	1	Vehicle Leasing Program	486270	Exp Rec Fr Distrct Attorney AAO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	CHF	DAT-CHF	229218	CHF Children;Youth & Families					GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10026680	CH Children's Baseline	1	CH Children's Baseline	486270	Exp Rec Fr Distrct Attorney AAO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	CHF	DAT-CHF	229218	CHF Children;Youth & Families					GFS	10060	GF Work Order	20112	CH Justices Services	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	486270	Exp Rec Fr Distrct Attorney AAO	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
DAT	CHF	DAT-CHF	229313	DAT District Attorney		HAD Public Health Admin		HAD DPH Admin	GFS	10000	GF Annual Account Ctrl	10000	Operating	10001772	DA Administration	1	Administration	581300	Exp Rec Fr Distrct Attorney AAO	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)
DAT	DPH	DAT-DPH	190644	HAD DPH Admin Finance	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486270	Exp Rec Fr Distrct Attorney AAO	\$ 5,949	\$ 6,127	\$ 6,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,127	\$ -	\$ -	\$ -	\$ -	\$ -	
DAT	DPH	DAT-DPH	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581520	EF-SFGH-Medical Service	\$ (4,250)	\$ (4,250)	\$ (4,250)	\$ (4,250)	\$ (4,250)	\$ (4,250)	\$ (4,250)	\$ (4,250)	\$ (4,250)	\$ (4,250)	\$ (4,250)	\$ (4,250)	\$ (4,250)	\$ (4,250)	\$ (4,250)
DAT	DPH	DAT-DPH	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581570	GF-Chs-Medical Service	\$ (5,949)	\$ (6,127)	\$ (6,127)	\$ (6,127)	\$ (6,127)	\$ (6,127)	\$ (6,127)	\$ (6,127)	\$ (6,127)	\$ (6,127)	\$ (6,127)	\$ (6,127)	\$ (6,127)	\$ (6,127)	\$ (6,127)
DAT	DPH	DAT-DPH	251656	HGH Empl & Occupational Health	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	GFS	21080	SFGH-Op Annual Account Ctrl	10000	Operating	10001858	HG OCCLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486270	Exp Rec Fr Distrct Attorney AAO	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250
DAT	DPH	DAT-DPH	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486270	Exp Rec Fr Distrct Attorney AAO	\$ -	\$ -	\$ -	\$ 6,127	\$ 6,127	\$ 6,127	\$ 6,127	\$ 6,127	\$ -	\$ 6,127	\$ 6,127	\$ 6,127	\$ 6,127	\$ 6,127	
DAT	DPW	DAT-DPW	207951	DPW BBR Budgetary	207990	DPW Operations	229822	DPW Building Repair	GFS	10040	GF PW Work Order	10002	Interdepartmental-Overhead	10036127	PW DAT IDS	2	PW DAT MOB	486270	Exp Rec Fr Distrct Attorney AAO	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
DAT	DPW	DAT-DPW	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581067	Sr-DPW-Building Repair	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)
DAT	HRD	DAT-HRD	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001772	DA Administration	1	Administration	581460	GF-HR-Workers' Comp Claims	\$ (282,286)	\$ (290,161)	\$ (290,161)	\$ (290,161)	\$ (290,161)	\$ (290,161)	\$ (290,161)	\$ (290,161)	\$ (290,161)	\$ (290,161)	\$ (290,161)	\$ (290,161)	\$ (290,161)	\$ (290,161)	\$ (290,161)
DAT	HRD	DAT-HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation			Self Supporting	12460	SR Workers' Compensation	10000	Operating	10026742	HR Administration	1	HR Administration	486270	Exp Rec Fr Distrct Attorney AAO	\$ 282,286	\$ 290,161	\$ 290,161	\$ 290,161	\$ 290,161	\$ 290,161	\$ 290,161	\$ 290,161	\$ 290,161	\$ 290,161	\$ 290,161	\$ 290,161	\$ 290,161	\$ 290,161	\$ 290,161
DAT	HSA	DAT-HSA	149657	HSA AM Central Management	149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	GFS	10000	GF Annual Account Ctrl	10000	Operating	10001700	HS AD County Expense Claim	1	Alloable Staff&Overh	486270	Exp Rec Fr Distrct Attorney AAO	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200
DAT	HSA	DAT-HSA	229313	DAT District Attorney					GFS	10020	GF Continuing Authority Ctrl	16973	DA Victim Services	10023081	DA Victim Services	1	Victim Services	581950	GF-Social Services	\$ (13,200)	\$ (13,200)	\$ (13,200)	\$ (13,200)	\$ (13,200)	\$ (13,200)	\$ (13,200)	\$ (13,200)	\$ (13,200)	\$ (13,200)	\$ (13,200)	\$ (13,200)	\$ (13,200)	\$ (13,200)	\$ (13,200)
DAT	MYR	DAT-MYR	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001772	DA Administration	1	Administration	581690	GF-Mayor's Office Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	MYR	DAT-MYR	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor			GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001888	MY-Work order	1	MYR-ADM Work Order	486270	Exp Rec Fr Distrct Attorney AAO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	POL	DAT-POL	229313	DAT District Attorney					Self Supporting	13500	SR Da-Special Revenue	16975	DA First Offender Prostitution	10023083	First Offender Prostitution Pr	1	1st Offender Prostitution Prg	581830	GF-Police Security	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	
DAT	POL	DAT-POL	232092	POL - FOB - Investigations	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001890	PC 1st Offender Prostitution	1	1st Offender Prostitution-DA	486270	Exp Rec Fr Distrct Attorney AAO	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
DAT	PUC	DAT-PUC	229267	WWEO101 Administration	229309	WWE Wastewater Enterprise	229271	WWEO1 Administration	Self Supporting	20160	WWE Op Annual Account Ctrl	10000	Operating	10030000	UC Administration WWE	1	General Administration	486270	Exp Rec Fr Distrct Attorney AAO	\$ 2,100	\$ 2,253	\$ 2,253	\$ 2,253	\$ 2,253	\$									

DAT INTERDEPARTMENTAL SERVICES BALANCING

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Mayor Proposed	BY Amt - Technical Adjust	BY Amt - Committee Recommended	BY Amt - Board Approved	BY+1 Base Amt	BY+1 Amt - Dept Request	BY+1 Amt - Mayor Proposed	BY+1 Amt - Technical Adjust	BY+1 Amt - Committee Recommended	BY+1 Amt - Board Approved
DAT	TIS	DAT-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	INTERDEPARTMENTAL SERV DT	16	EAs - Iron Mountain	486270	Exp Rec Fr Distrct Attorney AAO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DAT	TIS	DAT-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	INTERDEPARTMENTAL SERV DT	18	EAs - Microsoft	486270	Exp Rec Fr Distrct Attorney AAO	\$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912
DAT	TIS	DAT-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	INTERDEPARTMENTAL SERV DT	22	EAs - Vmware	486270	Exp Rec Fr Distrct Attorney AAO	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966
DAT	TIS	DAT-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	INTERDEPARTMENTAL SERV DT	385	EAs - Symantech	486270	Exp Rec Fr Distrct Attorney AAO	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916
DAT	TIS	DAT-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	INTERDEPARTMENTAL SERV DT	737	DT Depts' IT Misc Procurements	486270	Exp Rec Fr Distrct Attorney AAO	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887
DAT	TIS	DAT-TIS	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581140	DT Technology Projects	\$ (27,142)	\$ (27,142)	\$ (27,142)	\$ (27,142)	\$ (27,142)	\$ (27,142)	\$ (27,142)	\$ (27,142)	\$ (27,142)	\$ (27,142)	\$ (27,142)	\$ (27,142)	\$ (27,142)	\$ (27,142)
DAT	TIS	DAT-TIS	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581210	DT Technology Infrastructure	\$ (548,229)	\$ (559,790)	\$ (559,790)	\$ (559,790)	\$ (559,790)	\$ (559,790)	\$ (559,790)	\$ (559,790)	\$ (559,790)	\$ (559,790)	\$ (559,790)	\$ (559,790)	\$ (559,790)	\$ (559,790)
DAT	TIS	DAT-TIS	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581325	DT Enterprise Tech Contracts	\$ -	\$ -	\$ -	\$ (35,893)	\$ (35,893)	\$ (35,893)	\$ (35,893)	\$ (35,893)	\$ -	\$ (56,398)	\$ (56,398)	\$ (56,398)	\$ (56,398)	\$ (56,398)
DAT	TIS	DAT-TIS	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581360	DT Telecommunications Services	\$ (202,081)	\$ (205,960)	\$ (205,960)	\$ (205,960)	\$ (205,960)	\$ (205,960)	\$ (205,960)	\$ (205,960)	\$ (205,960)	\$ (205,960)	\$ (205,960)	\$ (205,960)	\$ (205,960)	\$ (205,960)
DAT	TIS	DAT-TIS	229313	DAT District Attorney				Self Supporting	13550		SR Public Protection-Grant	10001	Grants	10029570	CH FY 18-19 SFCOPS Program	2	SFCOPS Prog. Yr 23; DAT	581140	DT Technology Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	TIS	DAT-TIS	229313	DAT District Attorney				Self Supporting	13550		SR Public Protection-Grant	10001	Grants	10029570	CH FY 18-19 SFCOPS Program	2	SFCOPS Prog. Yr 23; DAT	581325	DT Enterprise Tech Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	TIS	DAT-TIS	229313	DAT District Attorney				Self Supporting	13720		SR Public Protection-Grant Sta	10001	Grants	10032945	CH FY 19-20 SFCOPS Program	2	FY 19-20 SFCOPS; DAT	581140	DT Technology Projects	\$ (2,745)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	TIS	DAT-TIS	229313	DAT District Attorney				Self Supporting	13720		SR Public Protection-Grant Sta	10001	Grants	10032945	CH FY 19-20 SFCOPS Program	2	FY 19-20 SFCOPS; DAT	581325	DT Enterprise Tech Contracts	\$ (67,027)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	TIS	DAT-TIS	229313	DAT District Attorney				Self Supporting	13720		SR Public Protection-Grant Sta	10001	Grants	10034594	CH FY 20-21 SFCOPS Program	2	FY 20-21 SFCOPS; DAT	581140	DT Technology Projects	\$ -	\$ (2,745)	\$ (2,745)	\$ (2,745)	\$ (2,745)	\$ (2,745)	\$ (2,745)	\$ (2,745)	\$ (2,745)	\$ (2,745)	\$ (2,745)	\$ (2,745)	\$ (2,745)	
DAT	TIS	DAT-TIS	229313	DAT District Attorney				Self Supporting	13720		SR Public Protection-Grant Sta	10001	Grants	10034594	CH FY 20-21 SFCOPS Program	2	FY 20-21 SFCOPS; DAT	581325	DT Enterprise Tech Contracts	\$ -	\$ (67,027)	\$ (67,027)	\$ (67,027)	\$ (67,027)	\$ (67,027)	\$ (67,027)	\$ (67,027)	\$ -	\$ (67,027)	\$ (67,027)	\$ (67,027)	\$ (67,027)	
DAT	TIS	DAT-TIS	232341	DT Adm Administration HSA AM Investigations	207915	DT Administration HSA Admin Support (HSA)	232341	DT Adm Administration HSA AM Investigations	Self Supporting	28070	ISTIF Annual Authority Ctrl	17582	DT DT Operating Master Project	10024777	DT DT Operating Master Project	1	DT Operating Master Project	486270	Exp Rec Fr Distrct Attorney AAO	\$ 548,229	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790
HSA	DAT	HSA-DAT	149661	DAT District Attorney	149655		149661		GFS	10000	GF Annual Account Ctrl	10000	Operating	10001700	HS AD County Expense Claim	1	Allocable Staff&Overhd	581320	GF-District Attorney	\$ (317,600)	\$ (317,600)	\$ (317,600)	\$ (328,872)	\$ (328,872)	\$ (328,872)	\$ (328,872)	\$ (317,600)	\$ (340,382)	\$ (340,382)	\$ (340,382)	\$ (340,382)	\$ (340,382)	
HSA	DAT	HSA-DAT	229313	DAT District Attorney					GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001773	DA Work Order	2	Welfare Fraud	486690	Exp Rec Fr Human Services AAO	\$ 317,600	\$ 317,600	\$ 317,600	\$ 328,872	\$ 328,872	\$ 328,872	\$ 328,872	\$ 317,600	\$ 328,872	\$ 328,872	\$ 328,872	\$ 328,872	\$ 328,872	
MYR	DAT	MYR-DAT	229313	DAT District Attorney					GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001773	DA Work Order	1	Work Order	486470	Exp Rec Fr Mayor (AAO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MYR	DAT	MYR-DAT	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor			GFS	10000	GF Annual Account Ctrl	10000	Operating	10001887	MY-Administration	1	Administration	581320	GF-District Attorney	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MYR	DAT	MYR-DAT	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor			GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001888	MY-Work order	1	MYR-ADM Work Order	581320	GF-District Attorney	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POL	DAT	POL-DAT	229313	DAT District Attorney					GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001773	DA Work Order	1	Work Order	486500	Exp Rec Fr Police Comssn AAO	\$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288
POL	DAT	POL-DAT	232092	POL - FOB - Investigations	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	Self Supporting	13600	SR SFPD-NarcFor&AssetSeizur	17299	PC Narc Forfeiture & Asset Sei	10024183	Narc Forfeiture & Asset Seizur	6	Narc Forfeiture - Sta Resid Fr	581320	GF-District Attorney	\$ (212,435)	\$ (212,435)	\$ (212,435)	\$ (212,435)	\$ (212,435)	\$ (212,435)	\$ (212,435)	\$ (212,435)	\$ (212,435)	\$ (212,435)	\$ (212,435)	\$ (212,435)	\$ (212,435)	\$ (212,435)
POL	DAT	POL-DAT	232092	POL - FOB - Investigations	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigations	Self Supporting	13640	SR SFPD-Vehicle Theft Crimes	17253	PC Vehicle Theft Crimes	10024112	PC Vehicle Theft Crimes	1	Vehicle Theft Crimes	581320	GF-District Attorney	\$ (140,853)	\$ (140,853)	\$ (140,853)	\$ (140,853)	\$ (140,853)	\$ (140,853)	\$ (140,853)	\$ (140,853)	\$ (140,853)	\$ (140,853)	\$ (140,853)	\$ (140,853)	\$ (140,853)	\$ (140,853)

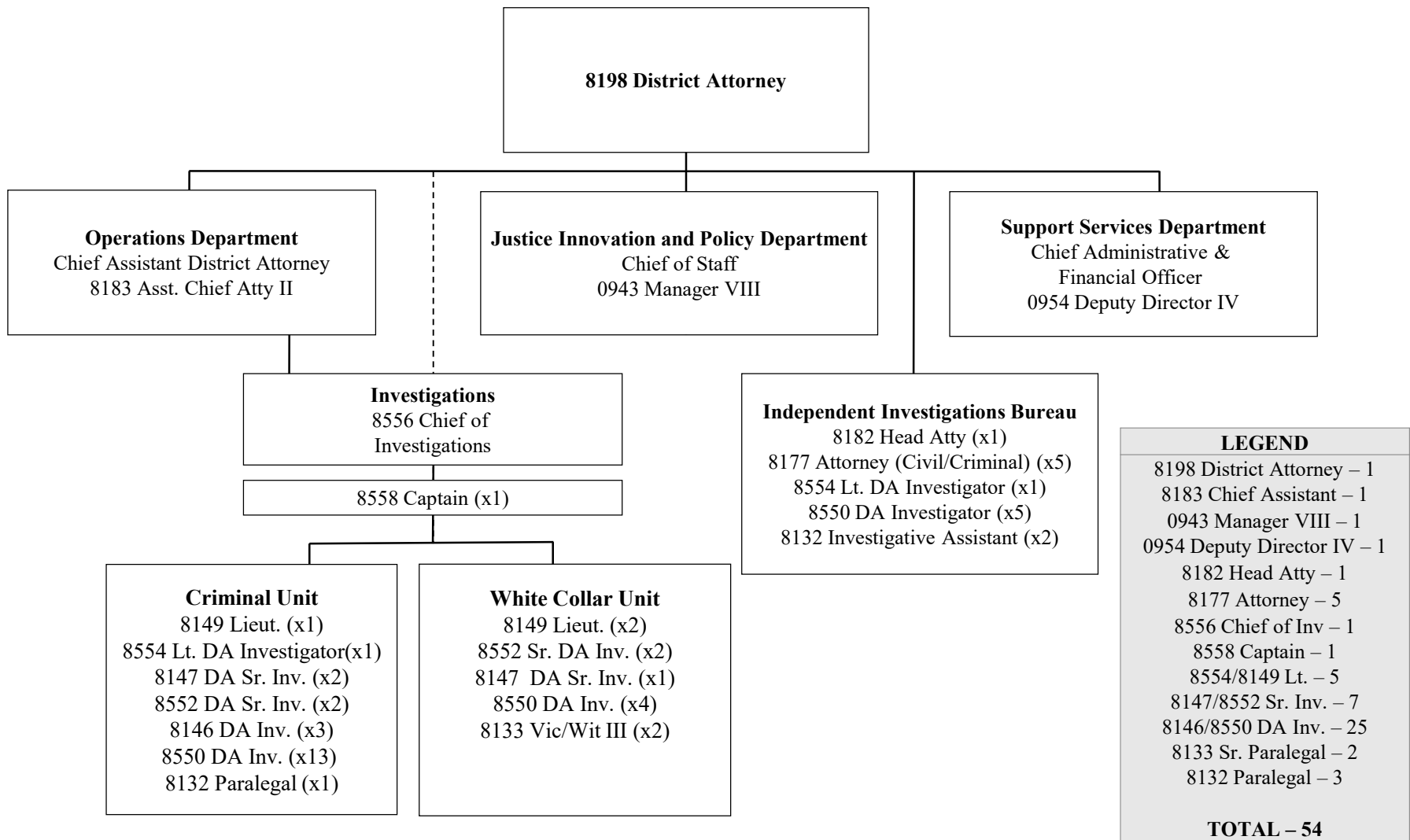
San Francisco District Attorney

Executive Staff Organizational Structure

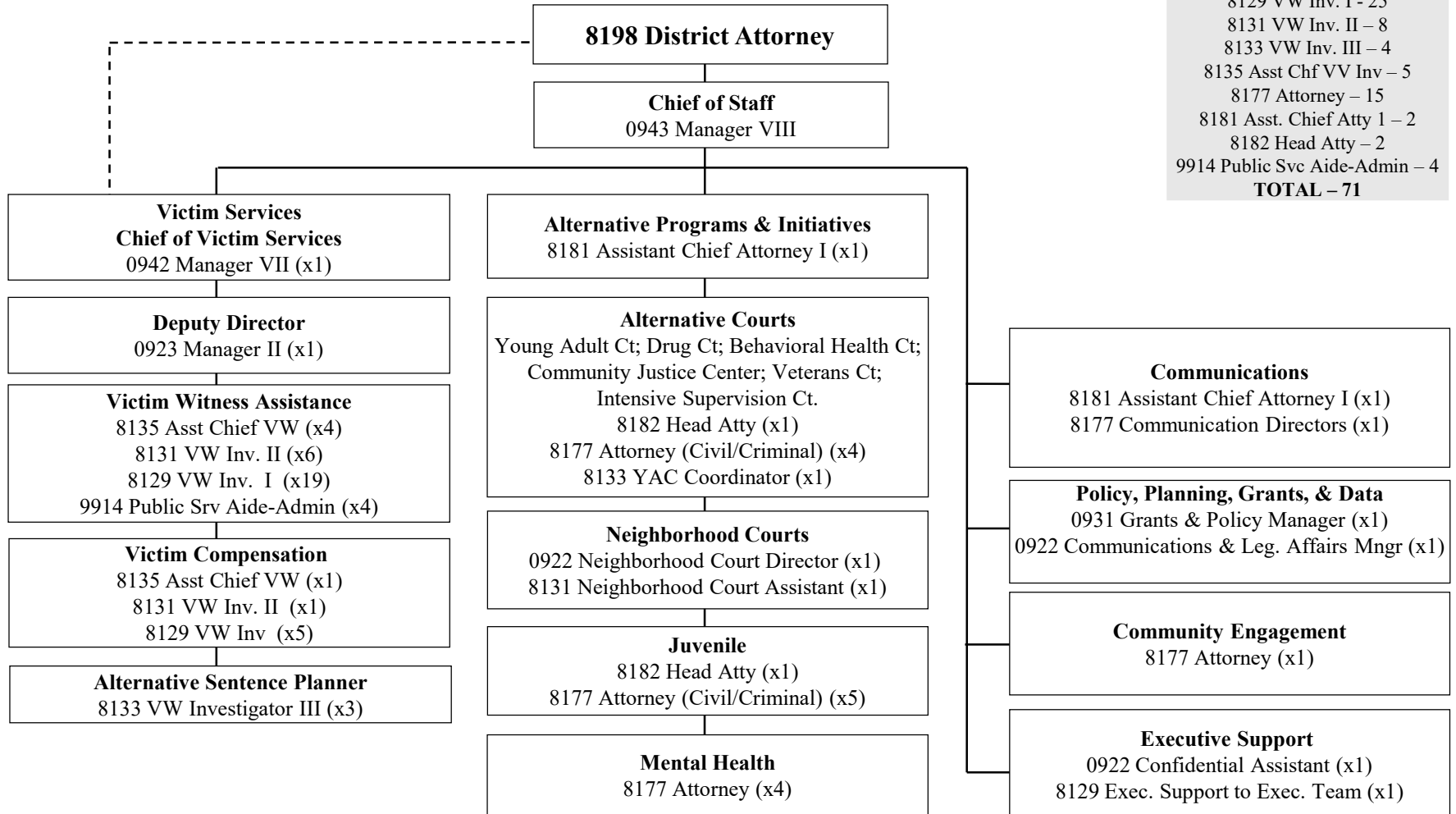


San Francisco District Attorney

District Attorney Direct Reports

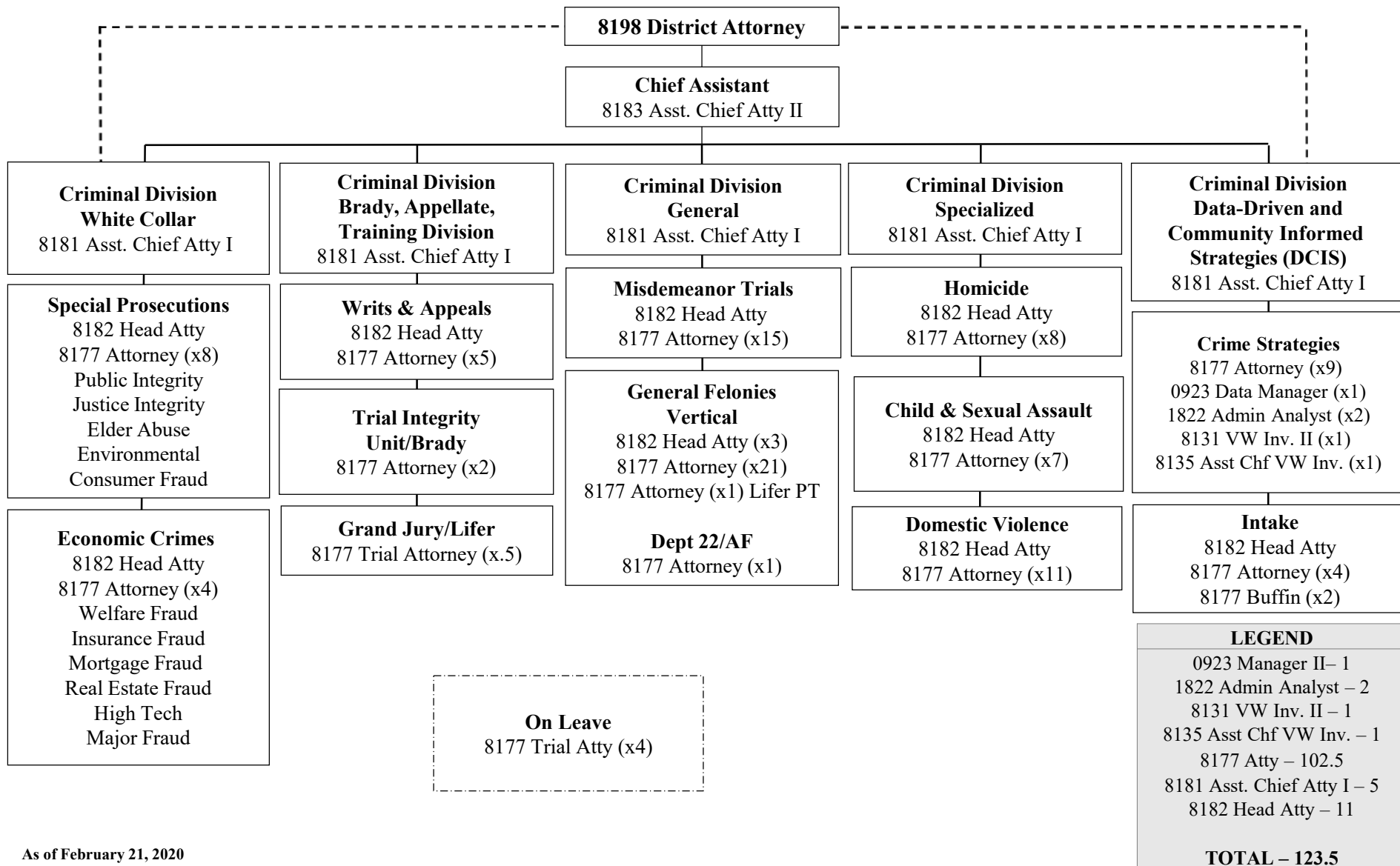


San Francisco District Attorney Justice Innovations and Policy Department Organizational Structure



San Francisco District Attorney

Operations Department Organizational Structure



District Attorney Support Services Organizational Chart

