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

#### **TABLE OF CONTENTS**

epartment Transmittal Letter							
istrict Attorney Budget Request Narrative							
epartment Budget Submission Checklist							
nmary of Major Changes							
roposed Efficiency/Reduction Savings							
Department Budget Summary							
Revenue Report							
Fines & Fees							
Fee Cost Recovery - N/A							
Expenditure Changes:							
10000 GF Annual Account Ctrl							
0020 GF Continuing Authority Ctrl							
0060 GF Work Order							
3500 SR Da-Special Revenue							
3550 SR Public Protection-Grant Fed							
3720 SR Public Protection-Grant State							
ition Changes							
ripment & Fleet Requests- N/A							
nimum Compensation Ordinance Consideration							
position J Description, Summary, City Cost, Contract Cost - N/A							
erdepartmental Services							
anizational Charts							
w Legislation - N/A							
ner Requests - N/A							



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,

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 21<sup>st</sup> 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 prearraignment 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 4<sup>th</sup> 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.

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

	ent Name: <u>District Attorney</u>
	Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major
С	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
6	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."
4	☐ <b>Equipment &amp; Fleet Requests:</b> Completed "Form 4A: All Equipment Funded in prior budget"; "Form B: New General Fund Equipment"; "Form 4C: Fleet".
	Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered
a	s part of the budget submission.
	Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop Js
٥	☑ Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing repo
d a	Organizational Charts: Submission contains updated position-level organizational charts for your epartment, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect ny 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 F	inancial Officer/Budget Manager:
	ewed the attached budget submission and affirm that all applicable forms checked off above are
either incl	uded in this submission or have been submitted through the proper online forums.
Full Name	
Signature:	

# BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22

#### DISTRICT ATTORNEY

	DISTRICT ATTORNEY
Major Changes	Department Response
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.	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.
2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.	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.
(This should match an Audit Trail, as shown in form 3A Expenditure Changes).	
3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.	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.
(This should match an Audit Trail, as shown in form 2A Revenue Report).	
<b>4. TARGET.</b> How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?	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.
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.  (Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all	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.

1A Summary of Major Changes Page 1 of 2

position changes).

# BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22

#### DISTRICT ATTORNEY

	DISTRICT ATTORNEY
6. INTERDEPARTMENTAL SERVICES (IDS).	There was a slight increase to the Welfare Fraud Work order with HSA that has been agreed to
Is the department proposing any	by both Departments. All other work orders have remained the same as last year. The
discretionary changes to IDS workorders	Department anticipates that an additional workorder with DCYF will be submitted during the
(excluding those that are centrally loaded	Mayor phase of the budget to account for the loss of the Byrne grant funding.
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.	
(Reminder: A new IDS balancing report	
(15.20.012 3.b.2) is available in CFO	
Dashboards > Enterprise Planning in BI).	
7. LEGISLATION. Is the department seeking	Department is not submitting any legislation with the budget.
to submit any legislation with the budget?	
Does the department's budget assume any	
revenues/expenditures that require a	
legislative change?	
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	
1	
in progress.	
8. PROP J: Identify existing Prop J Analyses	N/A
that will continue, and if the department's	
budget proposes any NEW contracting out	
of work previously done by City workers.	
Work previously done by enty workers.	
9. TRANSFER OF FUNCTION: Is the	N/A
department requesting any Transfer of	
Functions of positions between	
departments? If so, please explain.	
10. INTERIM EXCEPTIONS: Is the	Interim exceptions will be requested if the additional Buffin positions are approved for the
department requesting any interim	budget year. These positions started in the current year
exceptions (new positions that are 1.0 FTE	
rather than 0.77)? If so, for what reason	
are is the request being made?	
11. FELLOWSHIP PROGRAMS: Did the	No
department apply to any citywide	
fellowship programs, including San	
Francisco Fellows, the Fish Fellowship, or	
the 1249 HR Analyst Trainee Program?	
Reminder for AIR, PRT, PUC and SFMTA,	
please also address FY 21/22, including the	
1249 HR Analyst Trainee program.	
	1

1A Summary of Major Changes Page 2 of 2

CY 2020 Phase CY 2019-2020 Phase BY 2020-2021 Phase BY+1 2021-2022 BY+1 2022

#### 15.40.001 GFS Target & Non GFS Balance

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Department: DAT District Attorney	(General Fund Supported)

		BY General Fund Supported	BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR	
			MYR Changes	Proposed Amt		MYR Changes	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 +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR
			MYR Changes	Proposed Amt		MYR Changes	Proposed Amt
GFS 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**

#### General Fund Support - BY+ 1 Target vs Mayor Proposed

Department	Baseline Target	BY MYR	Amt Over	BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	(Under) Target	Reduction Target		Proposed GFS	Over (Under) Target
(2,266,107)	63,502,714	67,528,038	4,025,324	(4,532,213)	62,629,496	69,570,421	6,940,925

#### Department: DAT District Attorney (Non GFS Balance)

		BY General Fund Supported	BY General Fund Supported					
Account Lvl 2 Code	Category	BY Base	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR	
			MYR Changes	Proposed Amt		MYR Changes	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

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total: 8,167,440

Revenue Total: 8,185,052

Expenditure Total: 8,167,440

Expenditure Total: 8,185,052

Revenue Surplus(Deficit): 0

Revenue Surplus(Deficit): 0

Select a ReportBudget YearSnapshotDepartment15.40.002 GFS Target & Non-GFS Balance - Dept Summary2021CurrentDAT

CY 2020 Phase CY 2019-2020 Phase BY 2020-2021 Phase BY+1 2021-2022 BY+1

#### 15.40.001 GFS Target & Non GFS Balance

Time run: 2/19/2020 10:23:58 AM

Department: DAT District Attorney (General Fund Supported)

Department. DAT District Attorney	(General Lana Supported)						
		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR
			MYR Changes	Proposed Amt		MYR Changes	Proposed Amt
EXPENDITURE	City Grant Program	414,974	1 C	414,974	414,974	C	414,974
	Mandatory Fringe Benefits	15,613,765	(7,001)	15,606,764	15,683,906	(9,311)	15,674,595
	Materials & Supplies	147,22	C	147,221	147,221	C	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)	C	(134,174
	Programmatic Projects	2,708,666	6	2,708,666	2,708,666	C	2,708,666
	Salaries	38,430,00	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	C	255,380	255,380	C	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	C	425,600
		1,461,268	11,272	1,472,540	1,476,868	11,272	1,488,140

	Category	BY Base Amt	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR
			MYR Changes	Proposed Amt		MYR Changes	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	Amt Over
Reduction Target		Proposed GFS	(Under) Target
(2,266,107)	63,502,714	67,528,038	4,025,324

BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	Over (Under) Target

69,570,421

6,940,925

General Fund Support - BY+ 1 Target vs Mayor Proposed

62,629,496

(4,532,213)

2022

Non-General Fund Support - Revenue Balance

Non-General Fund Support - BY +1

Revenue Balance

Revenue Total : 8,185,052

Expenditure Total: 8,167,440

Expenditure Total: 8,185,052

Revenue Surplus(Deficit): 0

Revenue Total:

Revenue Surplus(Deficit): 0

#### 15.40.002 Target & Non GFS Balance - Dept Summary

8,167,440

Time run: 2/19/2020 10:23:58 AM

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

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

Please identify propo	sed revenue chan	ges from the FY 2020-2	1 and FY 2021-22	2 Base Budget at the a	ocount level.																										
Select the foll		e 15.30.005 Snapshot efore running the rep		udit Trail) report from I	the budget sy	ystem.																									
After Sna	napshot: Start of ipshot: Current																														
	e: Do not select a n "AAO Title" fic	value. ald to only display "Re	gular Revenues	r.																											
Please contact	your Mayor's Office	ide an explanation in the ce or Controller's Office	Analyst if you ne	ed assistance running t	this report.	e" column.																									
All submissions	must be formatte	d appropriately so that p	rinted copies are	easily readable for the	public.																			Total B	Y Revenue Variance	429,550.00	Tota	al BY+1 Revenue Variance	429,550.0	.0	
		on Regular Revenues																												FORMU	LA FILL IN
FS 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
DAT					229213	DAT District Attorney	13550	SR Public 10092993 Protection-Grant	CH FY19-20 BYRNS State Grant	3	BYRNE FY19-20; DAT	10001	Grants	444931	44001GRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	001	Regular Revenues	On-Going		\$234,2	9	S (\$234,20)	\$234,20	9	SO (\$234,30	109) YES	Revenue adjustments based on anticipated award level in budge
parting DAT					229313	DAT District Attorney	13550	SR Public 10032921 Protection-Grant	CH FY19-30 Feders IAG Grant	3	Fed IAG FY19-20; DAT	10001	Grants	444929	64001GRFed	441929	Federal Direct Grant		Unspecified	001	Regular Revenues	On-Going		\$160,0	9	(\$160,490	\$160,46	2	io (\$160,46	192) YES	Revenue adjustments based on anticipated award level in budg
DAT					229313	DAT District Attorney	13550	SR Public 10034489 Protection-Grant	CH FY20-21 Feders IAG Grant	1 2	Fed IAG FIZO-21; DAT	10001	Grants	444931	64001GRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	001	Regular Revenues	On-Going .			6 \$127,52	\$137,52	8 5	6 \$137,53	\$137,5	528 YES	Revenue adjustments based on anticipated award level in budg
f DAT pporting					229313	DAT District Attorney	13550	SR Public 10035601 Protection-Grant	Victim/Witness FY 21	100-	DA VW Victim/Witness FI20- 21	10001	Grants	444931	64001GRFed	646931	Fed Grants Pass-Thru State-Oth		Unspecified	001	Regular Revenues			\$1,284,3							anticipated award level in budge
porting					229313	DAT District Attorney	13550	SR Public 10035601 Protection-Grant	Victim/Witness FY 21	10-	DA VW Victim/Witness FI20- 21	10001	Grants	440000	44501GRSts	442000	Other State Grants & Subventre		Linspecified	001	Regular Revenues			\$164,9			\$164,91				anticipated award level in budge
r DAT operating					229313	DAT District Attorney	13550	SR Public 10035631 Protection-Grant	RTMV P/20-21	1	DA KI Innovative RTMV FY20-21	10001	Grants	444931	64001GRFed	444931	Fed Grants Pass-Thru State-Oth		Linspecified	001	Regular Revenues			1	0 \$163,14		1	0 \$163,1		145 YES	anticipated award level in budg
r DAT operating					229313	DAT District Attorney	13550	SR Public 1003561: Protection-Grant	FI20-21	by 1	DA NC Mass Casualty FY20-21	10001	Grants	444931	64001GRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	001	Regular Revenues			1	0 \$451,54		4 5	0 \$451,5-			anticipated award level in budge
porting					229212	DAT District Attorney  DAT District Attorney	13550	SR Public 1003S612 Protection-Grant 1003S612	Unserved/Underse	nee 1	DA UV Unserved/Underserve 521 DA XE Elder Abuse	10001	Grants	444921	64001GRFed	444931	Fed Grants Pass-Thru State-Oth Fed Grants Pass-Thru		Unspecified	001	Regular Revenues			\$342,5	6 \$175,00 0 \$200.00		\$342,53				anticipated award level in budg
porting								Protection-Grant	FI20-21		FY20-21	10001	Grants	444931	64001GRFed	444931	State-Oth			001	Regular Revenues						,	0 \$200,0			anticipated award level in budge
parting DAT					229213	DAT District Attorney	13720	SR Public 10029570 Protection-Grant Sta	Program		SPCOPS Prog. Vr 23; DAT	10001	Grants	442000	44501GRSts	442000	Other State Grants & Subventre		Unspecified	001	Regular Revenues				0 \$172,90		1	0 \$172,94		SON YES	anticipated award level in budge
F DAT					229213	DAT District Attorney	13720	SR Public 10034584 Protection-Grant Sns	Program		FY 20-21 SFCOPS; DAT	10001	Grants	442000	44501GRSts	442000	Other State Grants & Subventre		Unspecified	001	Regular Revenues			\$708,7			\$709,71				anticipated award level in budge
pporting					229212	DAT District Attorney  DAT District Attorney	13720	SR Public 10035600 Protection-Grant Sta SR Public 10035600	FI20-21	1	DA Board of Control FY20-21 DA Auto-FY20-21	10001	Grants Grants	442000	4450 GRSts 4450 GRSts	442000	Other State Grants & Subventre Other State Grants &		Unspecified Unspecified	001	Regular Revenues			\$721,3 \$298.3			0 \$721,33 5298,33				Revenue adjustments based on anticipated award level in budget Revenue adjustments based on
pporting DAT								Protection-Grant Sta		1							Subventru														anticipated award level in budget
of DAT apporting		1			229313	DAT District Attorney	13720	SR Public 10035601 Protection-Grant	DA Workers' Comp FK20-21	1	DA Workers' Comp FY20-21	10001	Grants	442000	44501GRSts	440000	Other State Grants & Subventrs		Unspecified	200	Regular Revenues	On-Going		\$801,5	s \$850,32	27 \$49,17	9 \$801,14	s saso,2:	549,1	179 YES	Revenue adjustments based on anticipated award level in budget

## 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

TAB	LE 2 - C	ONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No		Account Title	Fund Code Fund	Title Autho		Department Code	Department Title	Project Code P	Project Title Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)		FY 2019- 20 Units (Est.)	FY 2019-20	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.)	Fisca Year Last Increa	Last
	F	First Offender Prostitution	City Ordinance			First OffendrProstit	SR DA Special		DA First Offender			Fir	rst Offender	1st Offender Prostitution															
1	C F	ees	482-02	no	460676	utnProgFee	13500 Revenu	e ·	16975 Prostitution	229313	DAT	10023083 Pro	•		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
			Assembly Bill			DA Pad																							
			2606/Section 1001.60 of			DA Bad Check									Per Bad														
			the Penal			Diversion	GF Anr					DA	Α		Check														
2	C B	Bad Check Diversion	Code	no	460114	1 Fees	10000 Accour	t Ctrl	10000 Operating	229313	DAT	10001772 Ad	dministration	Administration	Recovered	\$ 50.00	100	\$ 5,000	50%	\$ 50.00	30	\$ 1,500	50%	\$ 50.00	30 5	1,500	50%		N/A
			City Ordinance			Community	GF Anr	nual				DA	4																
3	C N	Neighborhood Justice Fund	0150-16	no	460618	Court Fees	10000 Accour	t Ctrl	10000 Operating	229313	DAT	10001772 Ad	dministration	Administration	Program Fee	\$ 115.00	92	\$ 10,580	100%	\$ 115.00	92	\$ 10,580	100%	\$ 115.00	92 9	10,580	100%		N/A
		-	City			Recorder-Re	GF		AS Dist Atty			Dis	st Atty 54%	DA 54% Alloc															
			Ordinance			Recordation	Continu	ing	54% Alloc			All	loc Real	Real Estate	Per Recorded				<b> </b>										
4	I C R	Real Estate Recordation Fee	070-10	Ino	460116	SFee	10020 Authori	tv Ctrl	17406 Real Es	229313	DAT	10024401 Es	stat l	Rec	Instrument	\$ 3.00	150.322	\$ 243.522	80%	\$ 3.00	150.322	\$ 243.522	80%	\$ 3.00	150322	243.522	80%	2009-1	0   \$ 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 Pere: 2021
Before Snapshot: Start of Dept
After Snapshot: Current
GYS Type: Do not select a value.
GYS Type: Do not select a value.
For any proposed charges, provide a negliaration in "Gross Expenditures".
For any proposed charges, provide a negliaration in "Explanation of Change" for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance nurning this report.
All submissions must be formatised appropriately so that printed opics are easily readable for the public.

																										Total BY Expend	liture Variance: 1,	767,246.00	Total BY+1 E	xpenditure Variance:	2,433,372.00		
			on Gross Expe								,								,													FORMULA	FILL IN
Type		Dept	Division	Dept	Section		Dept ID Descrip	tion Fund	ID Fund Title	Project ID	Project Title	Activity	Activity Title	Authority ID		Account Lvl	5 Account Lvl 5	Account ID	Account Title	TRIO ID	TRIO Title		AAO Title			Start Dept Amt	End Dept Amt Var D	Dept Amt		End BY+1 Dept	Var BY+1 Dept	Change submitted?	Explanation of Change
		Division	Description	Section	Descriptio n							ID			Title		Name					Category		Title	Code				Amt	Amt	Amt	submitted?	
	DAT					229313	DAT District Attorney	10000	GF Annual Account	30001772	DA Administration	1	Administration	10000	Operating	581650	S810OthDep	581650	Leases Paid To Real Estate		Unspecified	300	Gross Expenditures	On-Goin		\$7,291,575	\$0	(\$7,291,575)	\$7,291,57	s s:	(\$7,291,575)	A	ES Adjustments to lease for Rhode Island not bei through RED
	DAT					229313	DAT District Attorney	10000	GF Annual Account	bri 10001774	DA Prosecution	1	Prosecution	10000	Operating	530110	5210NPSvcs	530110	Property Rent		Unspecified	300	Gross Expenditures	On-Goin		\$0	\$9,019,670	\$9,019,670	şı	9,665,29	\$9,665,291	Y	ES Adjustments to Property Rent for Rhode Isla directly by Department
	DAT					229313	DAT District Attorney	10000	GF Annual Account	bri 10001774	DA Prosecution	1	Prosecution	10000	Operating	581325	S810OthDep	581325	DT Enterprise Tech Contracts		Unspecified	300	Gross Expenditures	On-Goin		\$0	\$35,893	\$15,893	şı	0 \$56,291	\$56,398	Y	ES Adjustments made base on DT recommend
	DAT					229313	DAT District Attorney	10000	GF Annual Account	bri 10001775	DA Support	1	Support	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	300	Gross Expenditures	On-Goin		\$7,004,822	\$7,025,493	\$20,671	\$7,251,94	\$7,273,341	\$21,400	Y	ES Cost neutral substitution of 1652 to 1654 purposes
	DAT					229313	DAT District Attorney	10000	GF Annual Account	bri 10001775	DA Support	1	Support	10000	Operating	513010	5130Fringe	511010	Retire City Misc		Unspecified	300	Gross Expenditures	On-Goin		\$1,618,272	\$1,623,000	\$4,728	\$1,568,83	\$1,573,41	\$4,584	Y	Cost neutral substitution of 1652 to 1654 purposes
	DAT					229313	DAT District Attorney	10000	GF Annual Account	hd 50001775	DA Support	1	Support	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)		Unspecified	300	Gross Expenditures	On-Goin		\$444,454	\$445,736	\$1,282	\$460,08-	4 \$461,411	\$1,326	A	Cost neutral substitution of 1652 to 1654 purposes
	DAT					229313	DAT District Attorney	10000	GF Annual Account	bri 10001775	DA Support	1	Support	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicane(HI Only)		Unspecified	301	Gross Expenditures	On-Goin		\$102,071	\$102,371	\$300	\$105,654	5 \$105,964	\$310	A	Cost neutral substitution of 1652 to 1654 purposes
	DAT					229313	DAT District Attorney	10000	GF Annual Account	hd 50001775	DA Support	1	Support	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	300	Gross Expenditures	On-Goin		\$19,006	\$19,062	\$56	\$19,67	4 \$19,73:	\$57	A	Cost neutral substitution of 1652 to 1654 purposes
	DAT					229313	DAT District Attorney	10000	GF Annual Account	bri 10001775	DA Support	1	Support	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	301	Gross Expenditures	On-Goin		\$21,507	\$21,580	\$71	\$22,260	6 \$22,34	\$75	A	Cost neutral substitution of 1652 to 1654 purposes
	DAT					229313	DAT District Attorney	10000	GF Annual Account	Dri 10001775	DA Support	1	Support	10000	Operating	519990	5130Fringe	519990	Other Fringe Benefits		Unspecified	300	Gross Expenditures	On-Goin		so	(\$27,110)	(\$27,110)	şı	627,752	(\$27,752)	Y	ES Cost neutral substitution of 1652 to 165 purposes.
	DAT					229313	DAT District Attorney	10000	GF Annual Account	Del 10001775	DA Support	1	Support	10000	Operating	538000	SIBOCHyGP	538000	CBO Services - Budget		Unspecified	301	Gross Expenditures	On-Goin	4	\$174,380	\$177,638	\$3,258	\$174,381	\$177,631	\$3,258	Y	ES Increase to City Grant Programs is offse 10020 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 Park Code and Object
Budget Park Code and Object
Budget Park Code and Object
After Snapshot: Contract
GFS Type Co not select a value.
Filter report on "Aud Title" field to only display "Gross Expenditures".
For any proposed charges, provide an estimation in the "Explanation of Caspes" for each Budget Yaor column.
For any proposed charges, provide an estimation in the "Explanation of Caspes" for each Budget Yaor column.

Please contact yo	ur Mayor's Office of	or Controller's Of	fice Analyst if you n	eed assistance	running this report.
All submissions m	just be formatted a	annronriately so	hat printed copies a	are easily reada	ble for the public

				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,																							Total BY Exp	enditure Variance:	(3,258.00)	Total BY+1 Ex	penditure Variance:	(3,258.00)		
В	idget System F	Report 15.30	005 filtered	on Gross Expens	litures																												FORMULA	FILL IN
G	S Type	Dept	Dept	Division	Dept	Section	Dept ID	Dept ID	Fund ID	Fund Title	Project	Project Title	Activity	Activity Title	Authority	Authority Title	Account Lvl 5	Account Lvl 5	Account	nt Account Title	TRIO ID	TRIO Title	AAO	AAO Title	Change	Change Type	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept	Var BY+1 Dept Amt	Change	Explanation of Change
			Division	Description	Section	Description		Description			ID		ID		ID			Name	ID				Category		Type Title	Code					Amt		submittted?	
_		_			_						-		_						-	_	_				_									
GE		DAT					229313	DAT District Attorney	10020	GF Continuing Authority	10023081	DA Victim Services	1	Victim Services	16973	DA Victim Services	\$38000	S380CkyGP	\$38000	CBO Services - Budget		Unspecified	321	Gross Expenditures	On-Going	4	\$115,594	\$112,336	(\$3,258)	\$115,594	\$112,336	(\$3,250)	YES	Decrease to City Grant Programs is offset by increase in
							1			Ctrl																								10000 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 15.3.0.05 Snapshet Comparison (Audit Trail) report from the budget system.
Select the following criteria before running the report:
Budget Yer? 2021
Before Snapshet Start of Dept.
Also Snapshet Current
Also Snapshet Current
Filter report on "AAO Titler Field to only display "Gross Expenditures".
Filter report on "AAO Titler Field to only display "Gross Expenditures".
For any proposed charges, provide an explanation of Explanation of Change "for each Budget Year column.
Please contact your Mayor's Office of Controller's Office Analysis if you need assistance running this report.
All submissions must be formatide approprietally so that printed opies are easily enabled for the public.

dget System Report																															
																								Total BY Expendi	ture Variance:	6,501.00	Total BY+1 Ex	penditure Variance	(10,130.00)		
																														FORMULA	FILL IN
5 Type Dept	Dept	Division	Dept		Dept ID	Dept ID Description	Fund	Fund Title	Project I	ID Project Title	Activity	Activity Title	Authori	Authority Title	Account Lvl !	Account Lvl 5	Account	Account Title	TRIO ID TRIO Title	AAO	AAO Title			Start Dept Amt	End Dept Amt V	ar Dept Amt	Start BY+1 Dept	End BY+1 Dept	Var BY+1 Dept	Change	Explanation of Change
	Divisio	on Description	Sectio	n Description			ID				ID		ty ID			Name	ID			Category		Title	Type Code				Amt	Amt	Amt	submittted?	
DAT				_	229313	DAT District Attorney		GF Work Order		DA Work Order	-	Work Order	10002	Interdepartmental-Overhead	501010	S010Salary	501010	Perm Salaries-Misc-Regular	Unspecified		Gross Expenditures	On-Goine		\$263.677	\$256,500	(\$7.169)	\$272.951	\$250.71	(522.210	_	5 Increase in expenditures in 10060 Fund is offset by an
LIAI					229313	DAT District Attorney	10060	GF Work Order	10001778	DA WORK Driber	1	Work Urder	10002	interpepartmental-Overnead	501010	SULUSAMPY	501010	Perm Salanies-Misc-Regular	Unspecined	101	Gross Expenditures	Un-wang	*	5263,677	5236,508	(57,109)	5272,951	5250,71	(522,219	11	increase in expenditures in 20060 Fund is offset by an increase in the work order recovery with HSA
DAT					229313	DAT District Attorney	10060	GF Work Order	10001773	DA Work Order	1	Work Order	10002	Interdepartmental-Overhead	513010	5110Fringe	513010	Retire City Misc	Unspecified	301	Gross Expenditures	On-Going	4	\$59,512	\$58,352	(\$1,160)	\$57,654	\$53,44	(\$4,205	) YE	Increase in expenditures in 10060 Fund is offset by an increase in the work order recovery with HSA
																															increase in the work order recovery with risk
DAT					229313	DAT District Attorney	10060	GF Work Order	10001773	DA Work Order	1	Work Order	10002	Interdepartmental-Overhead	514010	5110Fringe	514010	Social Security (Oasdi & HI)	Unspecified	301	Gross Expenditures	On-Going	4	\$12,048	\$14,039	\$1,991	\$12,472	\$13,91	\$1,431	T YT	Increase in expenditures in 10060 Fund is offset by an
																															increase in the work order recovery with HSA
DAT			_		229313	DAT District Attorney	10060	GF Work Order	10001773	DA Work Order	1	Work Order	10002	Interdepartmental-Overhead	514020	5110Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	301	Gross Expenditures	On-Going	4	\$1,852	\$3,749	(\$103)	\$1,986	\$1,66	(\$122	YE	(increase in expenditures in 10060 Fund is offset by an
																															increase in the work order recovery with HSA
DAT	_	_	_		229313	DAT District Attorney	10040	GF Work Order	10001777	DA Work Order		Work Order	10002	Interdepartmental-Overhead	515010	5110Fringe	515010	Health Service-City Match	Unspecified	101	Gross Expenditures	On-Goine		\$8.107	\$10.439	52.112	\$8.578	\$10.77	52.19		5 Increase in expenditures in 10060 Fund is offset by an
Links					229913	DK1 District Associaty	10000	GP WELL CITED	20002778	DA WOLK CHOSE		WOILDIGH	20002	interpopulation Overhead	313010	Januaringe	313010	Heater and Vice-City March	Unipecineu		Gross Experiora es	O. Garage	1	38,107	320,429	22,232	34,374	310,77	32,25		increase in the work order recovery with HSA
DAT					229313	DAT District Attorney	10060	GF Work Order	10001773	DA Work Order	1	Work Order	10002	Interdepartmental-Overhead	515710	5110Fringe	515710	Dependent Coverage	Unspecified	101	Gross Expenditures	On-Going	4	\$22,952	\$25,094	\$2,142	\$24,282	\$25,69	\$1,41	YE YE	Increase in expenditures in 10060 Fund is offset by an increase in the work order recovery with HSA
DAT					229313	DAT District Attorney	10060	GF Work Order	10001773	DA Work Order	1	Work Order	10002	Interdepartmental-Overhead	516010	5110Fringe	516010	Dental Coverage	Unspecified	301	Gross Expenditures	On-Going	4	\$2,638	\$3,017	\$179	\$2,692	\$2,98	\$295	YE YE	Increase in expenditures in 10060 Fund is offset by an increase in the work order recovery with HGA
																															increase in the work order recovery with risk
DAT					229313	DAT District Attorney	10060	GF Work Order	10001773	DA Work Order	1	Work Order	10002	Interdepartmental-Overhead	517010	S110Fringe	517010	Unemployment Insurance	Unspecified	301	Gross Expenditures	On-Going	4	\$717	\$497	(\$20)	\$742	\$68	(\$60	) YE	Increase in expenditures in 10060 Fund is offset by an
																															increase in the work order recovery with HSA
DAT			_		229313	DAT District Attorney	10060	GF Work Order	10001773	DA Work Order	1	Work Order	10002	Interdepartmental-Overhead	519120	5110Fringe	519120	Long Term Disability Insurance	Unspecified	J01	Gross Expenditures	On-Goine	4	\$956	5969	\$13	5989	595	(539	YE YE	5 Increase in expenditures in 10060 Fund is offset by an
																															increase in the work order recovery with HSA
DAY	_	_	_	_	229313	DAT District Attorney	10050	GF Work Order	10001777	DA Work Order	+	Work Order	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	Unspecified	100	Gross Expenditures	On-Goine		(\$21,805)	(5)1 5761	5770	(\$21,005)	(\$11.552	\$10.25		5 Increase in expenditures in 10060 Fund is offset by an
Lini.					229913	DK1 District Associaty	10000	GP WELL CITED	20002778	DK WOIL CIDE		WOILDIGH	20002	interpopulation Overhead	319990	Januaringe	319990	Controller anners	Unipecineu		Gross Experiora es	O. Garage	1	(322,003)	(321,370)	,,,,,	(844,864)	(311,332	320,231		increase in the work order recovery with HSA
DAT					229313	DAT District Attorney	10060	GF Work Order	10001773	DA Work Order	2	Welfare Fraud	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	Unspecified	301	Gross Expenditures	On-Going	4	\$24,155	\$32,022	\$7,867	\$24,155	\$25,27	\$1,12	TY YE	Increase in expenditures in 10060 Fund is offset by an increase in the work order recovery with HSA
		1			1	1	1	1	1		1		1 1				1		1 1		1		1				1	l	l		Indicate in the work order recovery with road

#### 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 from 2021
Bu

		Total BY Expe	nditure Variance:	(8,550.00)	Total BY+1 E	xpenditure Variance:	(8,550.00)		
								FORMULA	FILL IN
ige Type	Change	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change	Explanation of Change
	Type Code				Amt			submittted?	

П	udget System Re	ort 15.30.00	05 filtered o	on Gross Expendit	tures																										FORMULA	FILLIN
- 7	FS Type De	pt De	pt	Division	Dept	Section	Dept ID	Dept ID Description	n Fund ID	Fund Title	Project ID Project Title	Activity	Activity Title	Authority	Authority Title	Account Lvl	5 Account Lvl 5	Account ID		TRIO TRIO Title	: AAO	AAO Title	Change Type	Change	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change	Explanation of Change
- 1		Div	vision	Description	Section	Description						ID	1	ID			Name			ID	Category		Title	Type Code				Amt			submittted?	
L																																
1	Y Supporting D.A.						229313	DAT District Attorney	13500	SR Da-Special Revenue	10023085 DA Da Consumer Protection	1	Da Consumer Protection	16977	DA Da Consumer Protection Enfo	535000	5210NPSvcs	\$35000	Other Current Expenses - Edgt	Unspecified	101	Gross Expenditures	On-Goli	ing 4	\$670,765	\$662,215	(\$8,550)	\$670,76	\$662,215	(\$8,550)	YES	Balancing entry on Special Fund for Consumer Protection
					1	1	1		1	1	Enfo	1	Enforce	1	1	1	1	1		1 1	1	1	1	1					1			

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 Submit Start of Department of Start of

																														351,490.00		
rt System Report : ype Dept	15.30.00	05 filter	ed on Gross Expenditure Division Dept	is e	ection Dept ID	Dept ID Des	resident for		Fund Title	Devices ID	Project Title	A saluday.	Activity Title	Authority Auth	anien de				Annual Title	TRIO	TRIO Title	AAO	AAO Title	Characa Taraca	Channe Tana	Start Dept Amt   End Dept	Ver Deat Ams	fa BV: 1 D	F-48V-10	Ver BY 1 Deet	FORMULA	FILL IN
ре Берс	Di	ept ivision	Division Dept Description Section	n 0	escription	Dept to bes	scription Pu	unu ib	runa ricie	Project io	Project ride	ID	Activity fine	ID Title	only A	CCOUNT LVI 3	Name	ID	Account rice	ID	TRIO TILLE	Category	AAO TILIE	Title	Code	Amt	var Dept Amt	Amt	Amt	Amt	Change submitteer	explanation of change
rting DAT					229313	DAT District Atto			SR Public Protection- Grant	10000074	OH PY15-16 Sfcops Program	2	Sfcops Prog. Yr 19; Dat	10001 Grants	511	19990	5130Fringe	519990	Other Fringe Benefits		Unspecified	100	Gross Expenditures	On-Going	4	\$0 \$1	\$1		\$0	0 50		Balancing entry
ing DAT					229313	DAT District Atto			SR Public Protection- Grant	10032937	OH FY19-20 BYRNE State Grant		BYRNE FY19-20; DAT	10001 Grants		01010	S010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	300	Gross Expenditures	On-Going	4	\$195,706 \$0	(\$195,706)	\$202,5		0 (\$202,588)		Reflects defunding of Byrne Grant
ing DAT					229313	DAT District Atto					CH PY19-20 BYRNE State Grant		SYRNE FY19-20; DAT	10001 Grants		13010	5130Fringe	513010	Retire City Misc		Unspecified	300	Gross Expenditures	On-Going	4	\$44,037 \$0	(\$44,037)	\$42,0		0 (\$42,654)		Reflects defunding of Byrne Grant
ing DAT					229313	DAT District Atte			Creek		OH PY19-20 BYRNE State Grant	3	SYRNE FY19-20; DAT	10001 Grants		14010	5130Fringe	514010	Social Security (Oasdi & HI)		Unspecified	300	Gross Expenditures	On-Going	4	\$8,594 \$0	(\$8,594)	\$8,5		0 (\$8,902)	YES	Reflects defunding of Byrne Grant
ing DAT					229313	DAT District Atto	,	1550 5	SR Public Protection- Grant	10032937	CH FY19-20 BYRNE State Grant	3	SYRNE FY19-20; DAT	10001 Grants	514	14020	5130Fringe	514020	Social Sec-Medicare(H1 Only)		Unspecified	300	Gross Expenditures	On-Going	4	\$2,838 \$0	(\$2,838)	\$2,5		0 (\$2,938)	YES	Reflects defunding of Byrne Grant
ting DAT					229313	DAT District Atte	torney 135	1550 5	SR Public Protection- Grant	10032937	OH PY19-20 BYRNE State Grant	3	BYRNE FY19-20; DAT	10001 Grants	515	15010	5130Fringe	515010	Health Service-City Match		Unspecified	300	Gross Expenditures	On-Going	4	\$3,659 \$0	(\$3,659)	\$1,1		0 (\$3,871)	YES	Reflects defunding of Byrne Grant
ting DAT					229313	DAT District Atto	torney 135	1550 5	Grant	10032937	OH FY19-20 BYRNE State Grant	1	BYRNE FY19-20; DAT	10001 Grants	513	15710	5130Fringe	515710	Dependent Coverage		Unspecified	300	Gross Expenditures	On-Going	4	\$10,910 \$0	(\$10,930)	\$11,5		0 (\$11,564)	YES	Reflects defunding of Byrne Grant
ting DAT					229313	DAT District Atto			SR Public Protection- Grant	10032937	OH FY19-20 BYRNE State Grant	1	BYRNE FY19-20; DAT	10001 Grants	510	16010	5130Fringe	516010	Dental Coverage		Unspecified	200.	Gross Expenditures	On-Going	4	\$1,230 \$0	(\$1,230)	\$1,3		0 (\$1,255)	YES	Reflects defunding of Syrne Grant
ting DAT					229313	DAT District Atto			SR Public Protection- Grant SR Public Protection-	10032937	CH FY19-20 BYRNE State Grant	1	BYRNE FY19-20; DAT	10001 Grants	513	17010	5130Fringe	517010	Unemployment Insurance		Unspecified	300	Gross Expenditures	On-Going	4	\$529 \$0	(\$529)	SS	147	0 (\$547)	YES	Reflects defunding of Byrne Grant
ting DAT					229313	DAT District Atto			Grant	10032937	OH FY19-20 BYRNE State Grant	1		10001 Grants	511	19110	5130Fringe	519110	Flexible Benefit Package			300	Gross Expenditures	On-Going	4	(\$190) \$0	\$190	(\$2)	01)	0 \$201	YES	Reflects defunding of Byrne Grant
ting DAT					229313	DAT District After			SR Public Protection- Grant SR Dublic Protection-	10032937	CH FY19-20 BYRNE State Grant	3	BYRNE FY19-20; DAT	10001 Grants	511	19120	5130Fringe	519120 519990	Long Term Disability Insurance		Unspecified	300	Gross Expenditures	On-Going	4	\$728 \$0	(\$728)	\$7	754	0 (\$754)	YES	Reflects defunding of Byrne Grant
ting DAT					229313	DAT District Atto	,	1550 5	SR Public Protection- Grant	10032937	OH FY19-20 BYRNE State Grant OH FY19-30 Enteral MG Grant	3	EVENE FY19-20; DAT Fed IAG FY19-20; DAT	10001 Grants	511	19990	5130Fringe	519990	Other Fringe Senefits  Perm Salaries-Misc-Regular		Unspecified Unspecified	300	Gross Expenditures	On-Going	4	(\$28,074) \$0 \$124,854 \$0	\$28,074	(\$28,0 \$129.3	74)	0 \$28,074	YES	Reflects defunding of Byrne Grant
rting DAT					229313			1550 5	SR Public Protection- Grant			1		10001 Grants	500	01010	5010Salary	501010				300		On-Going	4		(\$124,854)			0 (\$129,245)	YES	Reallocation of FIAG expenditures to
ting DAT					229313	DAT District Atto			Grant SR Public Protection- Grant	10032939	CH FY19-20 Federal JAG Grant	3	Fed IAG FY19-20; DAT	10001 Grants	513	13010	5130Fringe	513010	Retire City Misc		Unspecified	300	Gross Expenditures	On-Going	4	\$27,655 \$0	(\$27,655)	\$26,1		0 (\$26,757)	YES	Reallocation of FJAG expenditures to
ting DAT					229313	DAT District Atto			SR Public Protection- Grant	10032939	CH FY19-20 Federal JAG Grant	1	Fed IAG FY19-20; DAT	10001 Grants	514	14010	5130Fringe	514010	Social Security (Oasdi & HI)		Unspecified	300	Gross Expenditures	On-Going	4	\$3,352 \$0	(\$3,352)	\$1,4		0 (\$3,477)	YES	Reallocation of FIAG expenditures to
ting DAT					229313	DAT District Atto			SR Public Protection- Grant	10032939	OH FY19-20 Federal JAG Grant	4	Fed IAG FY19-20; DAT	10001 Grants	514	14020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	aut .	Gross Expenditures	On-Going	4	\$1,811 \$0	(\$1,811)	\$1,1	1/4	U (\$1,874)	YES	neasocation of FIAG expenditures to
ting DAT					229313	DAT District Atto			SR Public Protection- Grant	10032939	CH FY19-20 Federal JAG Grant	1	Fed IAG FY19-20; DAT	10001 Grants		15010	5130Fringe	515010	Health Service-City Match	<u> </u>	Unspecified	301	Gross Expenditures	On-Going	4	(5114) \$0	\$114	(\$1:	22)	0 \$122	YES	Reallocation of FIAG expenditures to
ing DAT					229313	DAT District Atto			SR Public Protection- Grant SR Dublic Protection-	10032939	OH FY19-20 Federal JAG Grant	1	Fed IAG FY19-20; DAT Fed IAG FY19-20; DAT	10001 Grants	513	15710	5130Fringe	515710	Dependent Coverage		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going	4	\$4,282 \$0	(\$4,282)	\$4.5		0 (\$4,530)	YES	Reallocation of FIAG expenditures to
ting DAT					229313			1550 5	SR Public Protection- Grant		OH FY19-20 Federal JAG Grant	1		10001 Grants	51	16010	5130Fringe	516010	Dental Coverage			301		On-Going	4	\$146 \$0	(\$346)	\$1	151	0 (\$151)	YES	Reallocation of FJAG expenditures to
rting DAT					229313	DAT District Atto		1550 5	SR Public Protection- Grant	10032939	CH FY19-20 Federal JAG Grant	1	Fed IAG FY19-20; DAT	10001 Grants	513	17010	5130Fringe	517010	Unemployment Insurance		Unspecified	301	Gross Expenditures	On-Going	4	5237 50	(\$337)	\$1	149	0 (5349)	YES	Reallocation of FIAG expenditures to
ting DAT					229313	DAT District Atte	torney 135	1550 5	SR Public Protection- Grant	10032939	OH FY19-20 Federal JAG Grant	1	Fed IAG FY19-20; DAT Fed IAG FY19-20; DAT	10001 Grants	511	19110	5130Fringe 5130Fringe	519110	Flexible Benefit Package		Unspecified	301	Gross Expenditures	On-Going	4	(\$172) \$0	\$171	(\$1)	83)	5183	YES	Reallocation of FIAG expenditures to
ting DAT					229313	DAT District Atto	morney 135	1550 5	six Public Protection- Grant		Lin FY19-20 Federal JAG Grant	4		10001 Grants	511	19120		519120	Long Term Disability Insurance			aut .	uross Expenditures	On-Going	4	\$434 \$0	(\$434)	\$4	100	u (\$450)	YES	nearlocation of FIAG expenditures t
ting DAT					229313	DAT District Atto			SR Public Protection- Grant	10034496	CH FY20-21 Federal JAG Grant		Fed IAG FY20-21; DAT	10001 Grants	500	01010	5010Salary	501010	Perm Salaries-Misc-Regular	ļ	Unspecified	300	Gross Expenditures	On-Going	4	\$0 \$116,728	\$116,728		\$0 \$120,8	4 \$120,834	YES	Reallocation of FIAG expenditures t
rting DAT					229313	DAT District Atto			SR Public Protection- Grant SR Dublic Protection	10034496	OH FY20-21 Federal JAG Grant OH FY20-21 Federal JAG Grant	3	Fed IAG FY20-21; DAT Fed IAG FY20-21; DAT	10001 Grants	512	13010	5130Fringe 5130Fringe	513010 514010	Retire City Misc Social Security (David & HI)		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going On-Goine	4	\$0 \$25,242	\$25,242		\$0 \$24,3	1 \$24,381	YES	Reallocation of FIAG expenditures to
sing DAT					229313	DAT District Atto		1550 5	SR Public Protection- Grant	10034496	OH PY20-21 Federal IAG Grant	1	Fed IAG FY20-21; DAT Fed IAG FY20-21: DAT	10001 Grants	514	14010	5130Fringe 5130Fringe	514010	Social Security (Dasdi & HI)  Social Sec-Medicare(HI Only)	ļ	Unspecified	301	Gross Expenditures Gross Expenditures	On-Going	4	\$0 \$7	\$7		50 5	9 519	YES	Reallocation of FIAG expenditures to
					229313	DAT District Atto	torney 115	1550 5	SR Public Protection- Grant	10034496	OH PY20-21 Federal IAG Grant	,		10001 Grants	514	14020		514020	Social Sec-Medicare(HI Only)	ļ		300	Gross Expenditures	On-Going	4	\$0 \$1,691	\$1,691		50 51,7	2 \$1,752	YES	Reallocation of FIAG expenditures to
ting DAT					229313	DAT District Atto	torney 135	1550 5	SR Public Protection- Grant	10034496	OH PY20-21 Federal IAG Grant	3	Fed IAG FY20-21; DAT	10001 Grants	515	15010	5130Fringe	515010	Health Service-City Match		Unspecified	301	Gross Expenditures	On-Going	4	\$0 (\$4,137)	(\$4,337)		\$0 (\$4,59	(54,591)	YES	Reallocation of FIAG expenditures to
ting DAT					229313	DAT District Atto		1550 5	SR Public Protection- Grant	10034496	OH FY20-21 Federal JAG Grant	1	Fed IAG FY20-21; DAT Fed IAG FY20-21; DAT	10001 Grants	513	15710	5130Fringe	515710	Dependent Coverage Dental Coverage	ļ	Unspecified Unspecified	301	Gross Expenditures	On-Going	4	\$0 (\$1,411)	(\$1,411)		50 (\$1,49	(51,491)	YES	Reallocation of FIAG expenditures to
ting DAT					229313			1550 5	SR Public Protection- Grant	10034496	OH PY20-21 Federal IAG Grant	,	Fed IAG FY20-21; DAT Fed IAG FY20-21; DAT	10001 Grants	51	16010	5130Fringe	516010		ļ	Unspecified	300	Gross Expenditures	On-Going	4	\$0 (\$506)	(\$506)		50 (551	(5516)	YES	Reallocation of FIAG expenditures to
rting DAT					229313	DAT District Atto			SR Public Protection- Grant SR Public Protection-	10034496	OH FY20-21 Federal JAG Grant OH FY20-21 Federal JAG Grant	3	Fed IAG FY20-21; DAT Fed IAG FY20-21; DAT	10001 Grants	513	17010	S130Fringe S130Fringe	517010 519110	Unemployment Insurance Flexible Benefit Package		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going	4	\$0 \$316	5316		50 53	6 5326	YES	Reallocation of FIAG expenditures to
rting DAT					229313 229313	DAT District Atto			SR Public Protection- Grant SR Public Protection-	10034496	CH FY20-21 Federal IAG Grant CH FY20-21 Federal IAG Grant	1	Fed IAG FY20-21; DAT Fed IAG FY20-21; DAT	10001 Grants 10001 Grants		19110	5130Fringe 5130Fringe	519110	Flexible Benefit Package  Long Term Disability Insurance	ļ	Unspecified	301	Gross Expenditures Gross Expenditures	On-Going On-Going	4	\$0 (\$520)	(\$520)		50 (\$55 50 54	(\$551)	YES	Reallocation of FIAG expenditures to Reallocation of FIAG expenditures to
					229013	DAT District After			Grant	10034496	CH FY20-21 Federal IAG Grant	*	Fed JAG FY20-21; DAT	10001 Grants		19000		519990	Other Fringe Benefits		Unspecified	301	Gross Expenditures	On-Going On-Going	•	20 2396	5396		50 (51.04	U (\$3.043)	115	Realiseation of FIAG expenditures to
rting DAT				_	229313	DAT District After	,		Creek	10034496	DA W VAWV Prosec Pros		Fed IAG PY20-21; DAT	10001 Grants 10001 Grants		19990	S130Fringe S130Fringe	519990 519990	Other Fringe Benefits Other Fringe Benefits		Unspecified	300	Gross Expenditures	On-Going On-Going	4	\$0 (\$80)	(\$80)		50 (\$1,04 50 (\$15,18	(\$3,043) (\$15,180)		Reallocation of FIAG expenditures to Grant balancing entry
ring DAT				_	229013	DAT DISPICTADE	normey 135	1550 5	Grant En Dublis Distantion	10035609	FY20-21	,	FY20-21	10001 Grants	511	19990	50105alary	519990	Perm Salaries-Misc-Regular		Unspecified	101	Gross Expenditures	On-Going		\$643,851 \$757,963	(50,704) 5114.112	5666.4		0 \$118,125	HS	Grant balancing entry
				_	229013	DAT District Atto	normey 135	1550 5	Grant	10035609	21		21	10001 Grants 10001 Grants	50.	31010	5130Fringe	513010	Retire City Misc		Unspecified	AU1	Gross Expenditures	On-Going		\$146,827 \$172,923	\$26,096	\$142,3			115	Grant balancing entry
rting DAT				_	229313	DAT District Atto		- 0	SR Public Protection- Grant SR Public Protection-	10035609	DA VW Victim/Witness FY20- 21	1	DA VW Victim/Witness FY20- 21	10001 Grants	512	11010	5130Fringe 5130Fringe	513010 514010	Retire City Misc Social Security (Dasdi & HI)		Unspecified	300	Gross Expenditures	On-Going On-Going	4	\$146,827 \$172,923 \$41,257 \$48,332	\$26,096 \$7,075	\$142,1 \$42,6		7 \$25,304 6 \$7,324	YES	
rting DAT				_	229013	DAT DISPICTADE	normey 135	1550 5	Grant En Dublis Destaution	10035609	21	,	21	10001 Grants	514	14010	5130Fringe	514010	Social Sec-Medicare(H) Only)		Unspecified	101	Cross Expenditures	On-Going On-Going		\$41,257 \$48,332 \$9,741 \$11,396	\$1,655	\$10,0		0 \$1,713	HS	Grant balancing entry Grant balancing entry
rting DAT	_			_		DAT District Atte			Grant SI Dublic Protection	10035609	21		21	10001 012113	22		5130Fringe	314020	Health Service-City Match		Unspecified		Gross Expenditures	On-Going		529.562 534.201	\$4,639	\$31.3		2 54,909		Grant balancing entry
rting DAT					229313	DAT District After			Grant SI Dublic Protection	10035609	21 DA MAN Marian Palleria DV20		21 DA 100 Marie Allenna F720	10001 Grants	513	15010		519010	Dependent Coverage		Unspecified	101	Gross Expenditures	On-Going		\$29,562 \$34,201 \$61,585 \$70,873	59,288	\$65,1		54,909 6 59,827	HS	Grant balancing entry
rting DAT				_	229013	DAT DISPICTADE	normey 135	1550 5	Grant En Dublis Destaution	10035609	21	,	21	10001 Grants	511	15/10	S130Fringe S130Fringe	515710	Dental Coverage		Unspecified	101	Cross Expenditures	On-Going		\$7,806 \$8,987	\$1,181	\$65,1		59,827	HS	Grant balancing entry
rting DAT				_	229013	DAT District Atto	normey 135	1550 5	Grant	10035609	21		21	10001 Grants	511	16010	5130Fringe	519010	Unemployment Insurance		Unspecified	AU1	Gross Expenditures	On-Going		\$1,813 \$2,121	\$1,181	\$1,1		8 51,205	115	Grant balancing entry
rting DAT	_			_	229013	DAT District Atte		1000 0	Grant	10035609	21		21	10001 Grants	51.	17010	5130Fringe	519120	Long Term Disability Insurance		Unspecified	301	Gross Expenditures			\$2,157 \$2,603	5308	\$2,2		4 5319	115	
ting DAT					229313	DAT District Atto		1590 5	SR Public Protection- Grant SR Public Protection-	10035609	DA VW Victim/Witness FY20- 21		DA VW Victim/Witness FY20- 21	10001 Grants	511	19120	5130Fringe	219170	Other Fringe Senefits		Unspecified	301	Gross Expenditures	On-Going On-Going		52,157 52,603 58,324 50	3445	52,5		5462	YES	Grant balancing entry
rting DAT					229013	DAT District Atto		1000 0	Grant SR Public Protection-	10035609	21 DA VW Victim/Witness FY20-		DA VW Victim/Witness FV20- DA VW Victim/Witness FV20-	10001 Grants	51	19990	5210NPSvcs	535000	Other Fringe seners		Unspecified	301	Gross Expenditures	On-Going	•	\$8,124 50 \$38,768 \$82,779	(58,124) \$44,011	530,7		1 (512,712) 3 (518,365	115	Grant balancing entry
rting DAT	_			_	229313	DAT District After			Grant		21 DA VW Victim/Winner EV20-		DA VW Victim/Witness FY20-	10001 Grants	5.0	15000	S380Ch/GP	538000	CBO Services - Budget		Unspecified	301	Gross Expenditures	On-Going On-Going		\$38,768 \$82,779 \$533,533 \$368,733	(\$164,800)	533.5				Grant balancing entry
ting DAT	_			_	22911	DAT District After			Grant SR Public Protection-	10035610	21 DA KI Innovative RTMV FY20-		21 DA Ki innoventive STMM EV20-	10001 Grants		15000	5210NPSvcs	535000	Other Current Expenses - Bidet		Unspecified	200	Gross Expenditures	On-Going		50 5163.145	\$163,145	3333,1	50 5161.1			Grant balancing entry
	_			-	229313 229313	DAT District Atto			SR Public Protection- Grant SR Public Protection-	10035610	DA KI Innovative RTMV FY20- 21 DA XC Mass Casualty FY20-21		21	10001 Grants		15000	5210NPSvcs 5210NPSvcs	535000 535000	Other Current Expenses - Bdgt Other Current Expenses - Bdgt	1	Unspecified	100	Gross Expenditures Gross Expenditures	On-Going On-Going		50 5163,145 50 5451,544	\$163,145 \$451,544		50 \$161,1- 50 \$451,5			Grant balancing entry  Grant balancing entry
ting DAT	_			-	229413	DAT DISTRICT ARE			Grant	10031613	DA LISTERS CREATED FIRE		DA LIFE LINE CHILDREN PY20-21	10001 Grants	510	1010	FORGE-SHEE	333000	Other Current Expenses - Bdgt  Perm Salaries-Misc-Regular	1	Unipected	100	Const Expenditures	Un-Going		\$0 \$451,544 \$288,596 \$115,813	5451,544	\$298,7		4 \$451,544 n (\$178,858)	YES	Grant balancing entry  Grant balancing entry
ting DAT					229413	JAI District Afte			Grant	13033612	Pi21	*	F21	10001 Grants	500	rauaU	Justine	301010	re Sauries-Mac-Regular		мирестив	***	un unt Expenditures	un-doing	-	5288,390 5115,813	(5172,783)	5298,7	\$119,8	(3178(858)	YES	www.watercorg.enzy
ting DAT				$\neg$	229313	DAT District Atte	torney 135	1550 5	SR Public Protection- Grant	10035612	DA UV Unserved/Underserve	1	DA UV Unserved/Underserve	10001 Grants	513	13010	5130Fringe	513010	Retire City Misc		Unspecified	301	Gross Expenditures	On-Going	4	\$65,999 \$26,593	(\$39,406)	\$63,5	996 \$25,7	s (\$38,203)	YES	Grant balancing entry
ting DAT	_			-	7363**	DAT Danier ***	trongs 11s	1550	SE Duble Destactor	10035612	DA IV Inserved linter		D&UV (Inserved (Index	10001	F 1	4010	5130Fringe	514010	Social Security (Dasdi & HI)	1	Unspecified	101	Gross Esmandibure	On-Going		\$17,893 \$7,637	(510 -021	\$18,5	22 ***	S KIDATA	· ·	Grant balancing entry
									Grant		FI21		F21		122			1		1						33,000	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	310,0		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
ting DAT					229313	DAT District Atto	torney 135	1550 5	SR Public Protection-	10035612	DA UV Unserved/Underserve	1	DA UV Unserved/Underserve	10001 Grants	514	14020	5130Fringe	514020	Social Sec-Medicare(HT Only)		Unspecified	300	Gross Expenditures	On-Going	4	\$4,185 \$1,679	(\$2,506)	\$4,1	132 \$1,7	B (\$2,594)	YES	Grant balancing entry
ting DAT	_			_	220212	DAT District After			SI Duble Destaction.	10035513	PA IN Incomed Bladen and		DE USCULA month distances on the	10001 County	-	Iraia	5130Fringe	FIFAIA	Health Service-City Match		Unspecified	100	Gross Expenditures	On Color		513.917 57.174	(Fe 741)	\$14,7			w	Grant balancing entry
ag Liki					22922	DAI DISSILIANA			Grant	10033011	PY21		F21	10001	-		2132Ville	31,3010	read sevice City Nation		Cinpecino		OI OIS EXPENDING 45	Uirduig		311,917	(30,143)	324,1	37,3	(37,113)		transaucing errory
ing DAT				$\neg$	229313	DAT District Atte	torney 135	1550 5	SR Public Protection- Grant	10035612	DA UV Unserved/Underserve FY21	1	DA UV Unserved/Underserve F21	10001 Grants	519	15710	5130Fringe	515710	Dependent Coverage		Unspecified	301	Gross Expenditures	On-Going	4	\$27,864 \$13,818	(\$14,046)	\$29,4	ME1 \$14,6	0 (\$14,861)	YES	Grant balancing entry
ine DAT	_			$\rightarrow$	2262**	DAT District ****	torner 110	1550	SE Dublic Destantion	10035612	DA IN Unserved Ender	,	D& UV Unanvari () Index	10001 C	***	rato.	5130Fringe	516010	Dental Coverage	-	Unspecified	101	Gross Eumanditung	On-Color		\$3,543 \$1,778	(C) men	\$3,0	515 \$1,8	4 (6) =011	ver	Grant balancing entry
ting DAT					229413	JAI District Afte			Grant	13033612	Pi21	*	F21	10001 Grants	511		22.80+ringe	319010	Serval Coverage		мирестив	***	un unt Expenditures	On-Going	-	54,544 51,778	(51,765)	\$1,6	51,8	(51,801)	YES	www.watercorg.enzy
ting DAT				-†	229313	DAT District Atto	torney 135	1550 S	SR Public Protection-	10035612	DA UV Unserved/Underserve	1	DA UV Unserved/Underserve	10001 Grants	513	17010	5130Fringe	517010	Unemployment Insurance	1	Unspecified	301	Gross Expenditures	On-Going	4	\$779 \$313	(\$466)	SI	NO7 \$3.	4 (5483)	YES	Grant balancing entry
other DAY					*****	DATES NO.			El Duble Destroites	LOCATECT	PA INCOMPANDED BY		DE UNIVERSITATION	10001		10110	F1 Minimum	FIRM	Charles Security States	<u> </u>	Descriptor	100	Comp Execution	0.5		60						Constitutional
ting DAT					229413	JAI District Afte			Grant	13033612	Pi21	*	F21	10001 Grants	511		5130Fringe	219110	Flexible Benefit Package		Unspecified	***	un unt Expenditures	un-doing	-	50 (5102)	(5102)		(\$10	(\$108)	YES	Grant balancing entry
rting DAT				-†	229313	DAT District Atte	torney 135	1550 S	SR Public Protection-	10035612	DA UV Unserved/Underserve	1	DA UV Unserved/Underserve	10001 Grants	521	19120	5130Fringe	519120	Long Term Disability Insurance	1	Unspecified	301	Gross Expenditures	On-Going	4	\$1,128 \$473	(\$655)	\$1,1	168 \$4	9 (5679)	YES	Grant balancing entry
ting DAT	_			_	229313	DAT District After			Grant SR Public Protection-	10035612	P121		P.23		_		5130Fringe	519990	Other Fringe Senefits	1	Unspecified		Gross Expenditures	On-Going		(525.227) 50	\$35.237	(\$35.2	_	0 535.237		Grant balancing entry
rung DAT					229313	uAT District Atto	morney 135	1000 5	six Public Protection- Grant	10035612	UN UV Unserved/Underserve FY21	1	DA UV Unserved/Underserve F21	10001 Grants	511	19990	5130Fringe	519990	Usner Fringe Benefits		unspecified	A21	uross Expenditures	On-Going	•	(525,227) \$0	\$35,237	(\$35,2	***	o \$15,217	YES	urant palancing entry
ing DAT	-			$^+$	229313	DAT District Atto	torney 135	1550 5	SR Public Protection-	10035612	DA UV Unserved/Underserve	1	DA UV Unserved/Underserve	10001 Grants	520	10000	52000HAllo	520000	Overhead-Budget	+	Unspecified	100	Gross Expenditures	On-Goine	4	(\$43,097) (\$176)	\$42.921	(SA) (I	971 /55.05	538.042	YES	Grant balancing entry
ing.																					Crispecties	A44								, , , , , , , , , , , , , , , , , , , ,		

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: 2221

Before Snapshot: Start of Dept
After Snapshot: Current
GFS Type: Do not select a value.
Filter report on "AAO Title" felt 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 Giffer or Controller's Giffer Analyst If you need assistance running this report.

	nust be formatted appropriately		ited copies are e	easily readal	ble for the public.																		То	tal BY Expendit	ture Variance:	(94,595.00)	Total BY+1 Ex	enditure Variance	(96,414.00		
dget System Report 1 S Type Dept	5.30.005 filtered on Gross Exper Dept Division Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	n Fund ID	Fund	Title	Project IE	Project Title	Activity	Activity Title	Authority	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title						End BY+1 Dept Amt	Var BY+1 Dept Amt	FORMULA Change submitted?	Explanation of Chang
			,									SFCDPS Prog. Yr 23; DAT											,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
Supporting DAT Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	iic Protection-Gran	10029570	CH FY 20-21 SFCOPS Program	1 2	FY 20-21 SFCOPS; DAT	10001	Grants	535000	5210NPSvcs	535000 Other Current Expenses - Bdg		Unspecified	301	Gross Expenditures	On-Going	4	\$93,511	\$172,904	(\$10,076	\$93,51	1 \$74,8	38 (\$18,67		YES Grant balancing entry YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran	10034594	CH FY 20-21 SFCOPS Program	2	FY 20-21 SFCOPS; DAT	10001	Grants	549210	S400Mat&Su	549210 Data Processing Supplies		Unspecified	301	Gross Expenditures	On-Going	4	\$226,334	50	(\$226,334	\$226,33	4 :	50 (5226,33		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	lic Protection-Gran	10034594	CH FY 20-21 SFCOPS Program	2	FY 20-21 SECOPS; DAT	10001	Grants	581325	S810OthDep	581325 DT Enterprise Tech Contracts		Unspecified	301	Gross Expenditures	One-Time	1	\$67,027 \$547,752	\$67,027 \$461,370	SI		0 \$67,0	27 \$67,00	7	YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney  DAT District Attorney	13720	SR Publi Sta SR Publi	lic Protection-Gran	10035602	DA Board of Control PY20-21  DA Board of Control PY20-21	1	DA Board of Control FY20-21  DA Board of Control FY20-21	10001	Grants	501010	5010Salary 5010Salary	501010 Perm Salaries-Misc-Regular 505010 Temp Misc Regular Salaries		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going On-Going	4	\$547,752	\$463,370 \$97,294	(\$14,182 \$97,294	\$567,01	2 \$479,73 0 \$97,21	23 (\$87,34) 94 \$97,25	1	YES Grant balancing entry YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran		DA Board of Control FY20-21	1	DA Board of Control FY20-21	10001	Grants	513010	5130Fringe	513010 Retire City Misc		Unspecified	301	Gross Expenditures	On-Going	4	\$128,651	\$113,203	(\$15,448	\$124,76		97 (\$14,96		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta	lic Protection-Gran		DA Board of Control PY20-21	1	DA Soard of Control FY20-21	10001	Grants	513090	5130Fringe	513090 Retirement Non-City (Pers)		Unspecified	301	Gross Expenditures	On-Going		(\$7,100)	(\$15,172)	(58,072	(57,19	(\$15,18	6) (\$8,18		YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	Sc Protection-Gran		DA Soard of Control P/20-21  DA Soard of Control P/20-21	1	DA Board of Control FY20-21  DA Board of Control FY20-21	10001	Grants Grants	514010 514020	5130Fringe 5130Fringe	\$14010 Social Security (Oasdi & HI) \$14020 Social Sec Medicare(H) Only)		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going	4	\$35,394	\$37,824 \$8,130	\$2,430	\$16,64				YES Grant balancing entry YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	Sc Protection-Gran		DA Board of Control FY20-21	1	DA Board of Control FY20-21	10001	Grants	515010	5130Fringe	515010 Health Service-City Match		Unspecified	301	Gross Expenditures	On-Going	4	\$28,003	\$25,418	(\$2,565	\$29,63		18 (\$2,71		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi Sta	lic Protection-Gran		DA Board of Control PY20-21	1	DA Board of Control FY20-21	10001	Grants	515710	5130Fringe	515710 Dependent Coverage		Unspecified	301	Gross Expenditures	On-Going	4	\$54,499	\$47,576	(56,921	\$57,66		38 (\$7,32	3	YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	lic Protection-Gran	10035602	DA Board of Control PY20-21	1	DA Board of Control FY20-21	10001	Grants	516010	S130Fringe	516010 Dental Coverage		Unspecified	301	Gross Expenditures	On-Going	4	\$6,988	\$6,174	(\$814	\$7,11	56,21	99 (583	1	YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney  DAT District Attorney	13720	SR Publi Sta SR Publi	lic Protection-Gran	10035602	DA Board of Control FY20-21  DA Board of Control FY20-21	1	DA Board of Control FY20-21  DA Board of Control FY20-21	10001	Grants	517010	S130Fringe S130Fringe	517010 Unemployment Insurance 519110 Flexible Benefit Package		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going On-Going	4	\$1,479 (\$177)	\$1,514 (\$380)	(\$201	\$1,53	1 51,51	2) (\$21)	1	YES Grant balancing entry YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran	10035602	DA Board of Control PY20-21	1	DA Board of Control FY20-21	10001	Grants	519120	5130Fringe	519120 Long Term Disability Insurano		Unspecified	301	Gross Expenditures	On-Going	4	\$2,233	\$2,006	(\$227	\$2,31	1 \$2,0:	76 (\$23)		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	lic Protection-Gran	10035602	DA Board of Control PY20-21	1	DA Board of Control FY20-21	10001	Grants	519990	5130Fringe	51990 Other Fringe Benefits		Unspecified	301	Gross Expenditures	On-Going	4	(\$71,819)	\$0	\$71,811	(\$71,81	(518,54	\$51,27		YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney  DAT District Attorney	13720	SR Publi Sta SR Publi	lic Protection-Gran	10035602	DA Board of Control PY20-21  DA Board of Control PY20-21	1	DA Board of Control FY20-21 DA Board of Control FY20-21	10001	Grants	520000 535000	S2000HAllo S210NPSecs	520000 Overhead-Budget 535000 Other Current Expenses - Bde		Unspecified	J01 J01	Gross Expenditures Gross Expenditures	On-Going On-Goine	4	\$2,400	\$0 \$39.361	(\$2,400 \$39,36)	\$2,40	0 539.31	SO (\$2,40 61 \$19.16		YES Grant balancing entry YES Grant balancing entry
Supporting DAT			1	229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran	10035603	DA Criminal Restitut FY20-21	1	DA Criminal Restitu FY19-20	10001	Grants	501010	5010Salary	S01010 Perm Salaries-Misc-Regular		Unspecified	301	Gross Expenditures	On-Going	4	\$67,520	\$60,416	(\$7,084	\$69,91	8 \$62,51	15 (\$7,22		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi Sta	lic Protection-Gran	10035603	DA Criminal Restitut FY20-21	1	DA Criminal Restitu FY19-20	10001	Grants	513010	5130Fringe	513010 Retire City Misc		Unspecified	301	Gross Expenditures	On-Going	4	\$16,725	\$15,428	(\$1,297	\$16,22	5 \$14,91	68 (\$1,25		YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	lic Protection-Gran	10035603	DA Criminal Restlut FY20-21	1	DA Criminal Resttu FY19-20	10001	Grants	513090	5130Fringe	513090 Retirement Non-City (Pers)		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going	4	(\$2,693)	(\$1,371)	(\$678	(\$2,71	(\$1,41	B) (\$60	1	YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney  DAT District Attorney	13720	SR Publi Sta SR Publi	lic Protection-Gran	10035603	DA Criminal Restitut FY20-21  DA Criminal Restitut FY20-21	1	DA Criminal Restitu FY19-20 DA Criminal Restitu FY19-20	10001	Grants	514010 514020	5130Fringe 5130Fringe	\$14010 Social Security (David & HI)  \$14020 Social Sec-Medicare(HI Only)		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going On-Going	4	\$4,730	\$4,428 \$875	(\$102	\$4,85 \$1,01		64 (S31) 06 (S10)		YES Grant balancing entry YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran	10035603	DA Criminal Restitut FY20-21	1	DA Criminal Resttu FY19-20	10001	Grants	515010	5130Fringe	515010 Health Service-City Match		Unspecified	301	Gross Expenditures	On-Going	4	\$3,757	\$1,557	(\$200	\$3,97		64 (\$21	1	YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta	lic Protection-Gran		DA Criminal Restitut FY20-21	1	DA Criminal Resttu FY19-20	10001	Grants	515710	S130Fringe	515710 Dependent Coverage		Unspecified	301	Gross Expenditures	On-Going		\$6,908	\$6,367	(\$541	\$7,30			1	YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	tic Protection-Gran	10035603	DA Criminal Restitut FY20-21	1	DA Criminal Restlu FY19-20 DA Criminal Restlu FY19-20	10001	Grants	\$16010 \$17010	5130Fringe 5130Gringe	516010 Dental Coverage		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going		\$901	\$817 \$163	(564	\$91 \$11		54 (50		YES Grant balancing entry YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran	10035603	DA Criminal Restitut FY20-21	1	DA Criminal Resttu FY19-20	10001	Grants	519110	5130Fringe	519110 Flexible Benefit Package		Unspecified	301	Gross Expenditures	On-Going	4	(\$70)	(586)	(\$16	(57-		1) (\$1		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran	10035603	DA Criminal Restlut FY20-21	1	DA Criminal Resttu FY19-20	10001	Grants	519120	5130Fringe	519120 Long Term Disability Insurance		Unspecified	301	Gross Expenditures	On-Going	4	\$298	\$279	(\$19	\$30	s \$21	ns (\$2)		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	lic Protection-Gran	10035603	DA Criminal Restitut FY20-21	1	DA Criminal Resttu FY19-20	10001	Grants	519990	S130Fringe	519990 Other Fringe Senefits		Unspecified	301	Gross Expenditures	On-Going	4	(\$8,123)	\$211	\$8,334	(58,12	(\$2,22	3) \$5,90		YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney  DAT District Attorney	13720	SR Publi Sta SR Publi	lic Protection-Gran	10035604	DA Auto FY20-21 DA Auto FY20-21	1	DA Auto-FY20-21 DA Auto-FY20-21	10001	Grants	501010 513010	S010Salary S130Fringe	S01010 Perm Salaries-Misc-Regular S13010 Retire City Misc		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going On-Going	4	\$233,166 \$56,521	\$157,118 \$42,599	(\$76,048 (\$13,922	\$241,44		27 (\$78,72 52 (\$13,49		YES Grant balancing entry YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran	10035604	DA Auto FY20-21	1	DA Auto-FY20-21	10001	Grants	513090	5130Fringe	513090 Retirement Non-City (Pers)		Unspecified	301	Gross Expenditures	On-Going	4	(\$9,661)	(\$16,935)	(\$7,274	(\$9,79	(\$17,17	2) (\$7,38		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	lic Protection-Gran		DA Auto FY20-21	1	DA Auto-FY20-21	10001	Grants	514010	5130Fringe	514010 Social Security (Ossdi & HI)		Unspecified	301	Gross Expenditures	On-Going	4	\$10,374	\$7,128	(\$3,246	\$10,75	1 \$7,31	90 (\$3,36	1	YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	Sc Protection-Gran	10035604	DA Auto FY20-21	1	DA Auto-FY20-21 DA Auto-FY20-21	10001	Grants	514020	5130Fringe	514020 Social Sec-Medicare(HI Only) 515010 Health Service-City Match		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going	4	\$3,381	\$2,278 \$1,068	(\$1,103	\$3,50	0 52,31	59 (\$1,14 30 (\$2,46		YES Grant balancing entry YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran		DA Auto FY20-21	1	DA Auto-FY20-21	10001	Grants	515710	5130Fringe	515710 Dependent Coverage		Unspecified	301	Gross Expenditures	On-Going	4	\$13,682	\$7,408	(56,274	\$14,41				YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran	10035604	DA Auto FY20-21	1	DA Auto-FY20-21	10001	Grants	516010	5130Fringe	516010 Dental Coverage		Unspecified	301	Gross Expenditures	On-Going	4	\$1,647	\$709	(\$738	\$1,47		25 (\$75.	•	YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney  DAT District Attorney	13720	SR Publi Sta	lic Protection-Gran	10035604	DA Auto FY20-21 DA Auto FY20-21	1	DA Auto-FY20-21 DA Auto-FY20-21	10001	Grants	517010	5130Fringe	517010 Unemployment Insurance		Unspecified	301	Gross Expenditures	On-Going	4	\$630	\$425	(\$205	560	2 \$43	39 (\$21	)	YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	ic Protection-Gran		DA Auto FY20-21	1	DA Auto-FY20-21	10001	Grants	519110 519120	5130Fringe 5130Fringe	519110 Flexible Benefit Package 519120 Long Term Disability Insurance		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going	4	(5244) \$801	\$597	(\$204	(SAS	9 56	17 (\$21)	1	YES Grant balancing entry YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720				DA Auto FY20-21	1	DA Auto-FY20-21	10001	Grants	519990	5130Fringe	519990 Other Fringe Benefits		Unspecified	301	Gross Expenditures	On-Going	4	(\$4,952)	(\$520)	\$6,43	(\$6,95	(\$5,40	4) \$1,54		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720				DA Workers' Comp FY20-21	1	DA Workers' Comp FY20-21	10001	Grants	501010	5010Salary	501010 Perm Salaries-Misc-Regular		Unspecified	301	Gross Expenditures	On-Going		\$569,679	\$550,094	(\$19,585	\$589,85		79 (\$20,27	1	YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney  DAT District Attorney	13720	SR Publi Sta	Sc Protection-Gran		DA Workers' Comp FY20-21  DA Workers' Comp FY20-21	1	DA Workers' Comp FY20-21 DA Workers' Comp FY20-21	10001	Grants	513010 513090	5130Fringe 5130Fringe	512010 Retire City Misc 512090 Retirement Non-City (Pers)		Unspecified Unspecified	301	Gross Expenditures Gross Expenditures	On-Going	4	\$59,417 \$152,351	\$55,832 \$150,480	(\$1,585 (\$1,871	\$57,55		77 (\$3,47		YES Grant balancing entry YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran	10015605	DA Workers' Comp FY20-21	-	DA Workers' Comp FY20-21	10001	Grants	514010	5130Fringe	514010 Social Security (Oasdi & HI)		Unspecified	301	Gross Expenditures	On-Going	4	\$9,902	\$9,056	(5836	\$10,26		00 (\$86		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi Sta	lic Protection-Gran	10035605	DA Workers' Comp FY20-21	1	DA Workers' Comp FY20-21	10001	Grants	514020	5130Fringe	514020 Social Sec-Medicare(HI Only)		Unspecified	101	Gross Expenditures	On-Going	4	\$8,261	\$7,977	(\$284	\$4,51		59 (\$29		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	lic Protection-Gran	10035605	DA Workers' Comp FY20-21	1	DA Workers' Comp FY20-21	10001	Grants	515020	5130Fringe	515020 Retiree Health-Match-Prop B		Unspecified	301	Gross Expenditures Gross Expenditures	On-Going	4	\$21,906 \$11.490	\$0	(\$21,906	\$21,90 \$11.49	6 !	\$0 (\$21,90		YES Grant balancing entry
Supporting DAT Supporting DAT		-	1	229313	DAT District Attorney  DAT District Attorney	13720	SR Publi Sta SR Publi	ac Protection-Gran	10035605	DA Workers' Comp FY20-21 DA Workers' Comp FY20-21	1	DA Workers' Comp FY2D-21  DA Workers' Comp FY2D-21	10001	Grants	515030 517010	5130Fringe 5130Fringe	515030 Retireel-lithCare-CityMatchPri 517010 Unemployment Insurance	pt.	Unspecified	)01 )01	Gross Expenditures Gross Expenditures	On-Going On-Going	4	\$11,490	\$0 \$1,485	(\$11,490	\$11,45	2 51.5	50 (\$11,49 37 (\$5)		YES Grant balancing entry YES Grant balancing entry
Supporting DAT			1	229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran	10035605	DA Workers' Comp FY20-21	1	DA Workers' Comp FY20-21	10001	Grants	519120	5130Fringe	519120 Long Term Disability Insurance	+	Unspecified	J01	Gross Expenditures	On-Going	4	\$962	\$909	(551	500	6 59	42 (\$5		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	lic Protection-Gran	10035605	DA Workers' Comp FY20-21	1	DA Workers' Comp FY20-21	10001	Grants	519990	5130Fringe	51990 Other Fringe Benefits		Unspecified	J01	Gross Expenditures	On-Going	4	(581,815)	(\$40)	\$81,766	(\$83,83	(\$24,79	6) \$59,03		YES Grant balancing entry
Supporting DAT Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	Sic Protection-Gran	10015605	DA Workers' Comp FY20-21 DA High Tech Crimes FY20-21	1	DA Workers' Comp FY20-21 DA High Tarb Crimes EY20-21	10001	Grants Grant-	535000	5210NPSvcs 5010Salary	535000 Other Current Expenses - Bdg		Unspecified	J01 J01	Gross Expenditures Gross Expenditures	On-Going	4	\$24,717 \$41,899	\$0 \$28,377	(\$24,717	\$24,71 \$45,50	7 :	50 (\$24,71) 12 (\$16.00		YES Grant balancing entry YES Grant balancing entry
Supporting DAT		-	1	229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran	10015606	DA High Tech Crimes Pt20-21	1	DA High Tech Crimes F120-21	10001	Grants	513010	5130Fringe	513010 Perm Salaries - Helico - Hegicar 513010 Retire City Misc	+	Unspecified	101	Gross Expenditures	On-Going	4	(\$3,024)	(\$5,866)	(\$2,842	\$45,50 (\$2,92	(55,67	9) (\$2,75		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi	lic Protection-Gran	10035606	DA High Tech Crimes FY20-21	1	DA High Tech Crimes F120-21	10001	Grants	513090	5130Fringe	513090 Retirement Non-City (Pers)	+	Unspecified	J01	Gross Expenditures	On-Going	4	\$28,470	\$26,985	(\$1,485	\$28,88	7 \$27,31	B1 (\$1,50		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	SR Publi Sta	lic Protection-Gran	10035606	DA High Tech Crimes FY20-21	1	DA High Tech Crimes FY20-21	10001	Grants	514010	5130Fringe	Social Security (Oasdi & Hi)		Unspecified	301	Gross Expenditures	On-Going	4	(\$1,109)	(\$1,772)	(\$661	(\$1,14	(\$1,83	3) (568		YES Grant balancing entry
Supporting DAT Supporting DAT		-	1	229313	DAT District Attorney  DAT District Attorney	13720	Sta	lic Protection-Gran		DA High Tech Crimes FY20-21 DA High Tech Crimes FY20-21	1	DA High Tech Crimes FY20-21 DA High Tech Crimes FY20-21	10001	Grants Grants	514020 515010	5130Fringe 5130Fringe	514020 Social Sec-Medicare(HI Only) 515010 Health Service-City Match	-	Unspecified	J01 J01	Gross Expenditures Gross Expenditures	On-Going On-Going	4	\$637	\$412	(\$225	S00		27 (\$23)		YES Grant balancing entry YES Grant balancing entry
Supporting DAT	+ + -		1	229313	DAT District Attorney	13720	Ste			DA High Tech Crimes FY20-21	1	DA High Tech Crimes F120-21	10001	Grants	515710	5130Fringe	515730 Dependent Coverage		Unspecified	301	Gross Expenditures	On-Going		\$1,621	\$2,323	(\$1,298	\$3,83		57 (\$1,37		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney	13720	Sta SR Publi Sta	lic Protection-Gran		DA High Tech Crimes FY2D-21	1	DA High Tech Crimes F120-21	10001	Grants	516010	S130Fringe	516010 Dental Coverage	1	Unspecified	J01	Gross Expenditures	On-Going	4	\$332	\$179	(\$151	\$33	s \$11	(\$15)		YES Grant balancing entry
Supporting DAT				229313	DAT District Attorney  DAT District Attorney	13720	SR Publi Sta	lic Protection-Gran			1	DA High Tech Crimes FY20-21 DA High Tech Crimes FY20-21	10001	Grants	517010	5130Fringe 5130Fringe	517010 Unemployment Insurance 519110 Flexible Benefit Package		Unspecified Unspecified	301	Gross Expenditures	On-Going	4	\$118	\$76	(\$42	\$13	3 51	80 (\$4		YES Grant balancing entry
Supporting DAT Supporting DAT		-	1	229313	DAT District Attorney  DAT District Attorney	13720		lic Protection-Gran		DA High Tech Crimes FY20-21 DA High Tech Crimes FY20-21		DA High Tech Crimes FY20-21 DA High Tech Crimes FY20-21	10001	Grants	519110 519120	S130Fringe S130Fringe	519110 Flexible Benefit Package 519120 Long Term Disability Insurance	1	Unspecified	)01 )01	Gross Expenditures Gross Expenditures	On-Going On-Going	4	(\$41)	(\$200)	(\$18	(\$17	(521	7) (54)		YES Grant balancing entry YES Grant balancing entry
			1	-		12720	Sta			DA High Tech Crimes FY20-21		DA High Tech Crimes FY2D-21	1		1		519990 Other Fringe Benefits				Gross Expenditures			.,,					63.00		YES Grant balancing entry

DEPAR' Please ide Note: To s Sel	TMENT: ntily propose about this info ect the follor Budget Y Before Si After Sna GFS Tvo	DAT d position of ormation, ru wing criteri ear: 2021 nacishot: Sta ipshot: Curr e: Do not se	hanges from the FY in the 15.30.004 Pos a before running the art of Dept ant of Dept ant sect a value.	2020-21 and FY 2021-22 I illion Snaoshot Comparis se recort:	son (Audit Trail)	report from the b	udaet system.	lary and discretionar	y special class	ss changes).																															
				's Office Analyst if you nee so that printed copies are																						al BY FTE Variance				ianze: 20							ance: 21.31	_			
Budget Sys GFS Type		Dept Division	Division Description	Dept Section Section Description	Departmen ID	nt Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority 1	itie Account L Name	45 Account	D Agency Use ID A	O AAO Title	Class	Job Class Title	Emp Or Code		Status	Action	Ref No. Start Dept FT						t Arnt Sta			Var BY+1 Dept FTE		Dept End BY+1 Dept Ami	Var SY+1 I	Dept FTE CI	FORM Changes mitted?		FILL IN Explanation of FTE and/or Amount Chang
on	DAZ				229023	DAT DIGING ABOVE	iey 10060	GP Work Crider	1001179	DA Work Order	1	Mark Crider	1000	Interdepartine Overhead	ical- scotulary	NEWS	ios	Gross Expenditures	mana_c	Vistin/Witness Investigator III	790	790-10CAL 790, SEIU	-		NO		0	1.00	50	\$118,670	\$23,676	_	- 10		.00	50 5	1117,879 S1	\$117,672	ws		WS Reasugned defunded grant position to work order in anticipation of workinder funding from DCIP
telf Supporting	DAZ				229923	DAT DUSING ABOVE	1890	SR Public Protection- Grant	3000M2	DA UV Unserved/Underserve P121	1	DA UV Uncerved/Underserve F2S	10001	Grants	SCSOSulary	503000	ics	Gross Expenditures	#1H1,C	Vidin/Witnessmestigator III	790	790-10CAL 790, SEIU	c i		NCS.	- (10		(100)	50 (	(223,474)	Burned	-	(100	n ()	oci	50 (51	127,670) (511	127,670)	ws	1	WS Reassgreed defunded grant position to work order in antisipation of workerder funding from DCVP
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ces.	DAY				229911	DAY DUDNE ABOVE		GPWWk Order	30001779			Mark Order	1000	Overhead	Mail- Mososulary	503000	100	Gross Expenditures	инце	Victim/Mittees Investigator III		790-10CAL790, SEIU	c I	,	ROI	- 1	0	100	50	Şū	50		- 10	90	.00	50	50	50	WS.		NO Reasugged defunded grant position to work order in anticipation of workarder funding from DC19
Self Supporting					229018	DAT DISING ABOVE		SR Public Protection- Grant		CHP129-22 EVENT State Goald			10005	Grants	SESSIALARY	503000	100	Gross Expenditures	изи,с	Victim/Mitness Investigator III	790	790-10CAL790, SEIU	c i		ROB.	- (1.0		(1.00)	SO	şa	50		(100	2) (2	00	\$0	50	So	ws		MD Brassgred defunded goald position to work order in anticipation of workender funding from DC19
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self Supporting					220018	DAY DUDNE ABOVE		SR Public Protection- Grant		OHPIZO 25 Nedecii JAS Grant		Ped MG PISO 25, DMF	10001	Graves	SESSIALITY	50300	100	Gross Expenditures	#177_C	Attorney (Dv4/Crimical)	811	ASSOCIATION	c i		MOR	- 11	0	1.00		\$222,689	\$223,489		- 10	90	.00			\$290,154	ws		WAS Reasugned grant position to current year of grant funding
Self Supporting					229018	DAT DUSKS ABOVE		SR Public Protection- grant		CHP129-22 EVENT State Good		EVRNE PISE 20, DAT	10001	Grants	scotulary	50300	100	Gross Expenditures	#177_C	Attorney (DvI/Crimical)	811	ASSOCIATION	c i		KO.	- (0.8	0 1	(0.8%)			(\$209,234)	-	(0.87	10	en;			(28), 767)	ws		YES Prescripted grant position to other grant
telf tupporting	DAZ				229013	DAT DISING ABOVE		SR Public Protection- Grant		OHPIZO 25 Pedecil LNG Grant			10005	Grants	sessulary	903000	100	Gross Expenditures	#177_C	Attorney (Dv4/Crimical)	811	ASSOCIATION	c i		NO.	- 41	1	0.80		\$289,226	\$189,116	-	4.0	n .	ian.			\$20,767	WS.		WAS Reasugeed grant position to other grant
an	DAP				229013	DAT DHUNG ABOVE		GP Annual Account Ctill		DA Support	1	Support.	10000	Operating	scsosulary	50300	100	Gross Expenditures	5882_C	Accountant II	21	001 - LOCAL 21, PROPESSIONAL AND TECHNICAL ENG	9	,	305	- (10		(1.00)			(907,000)		(100	10 (2	00)			1305, 810)	WS		1955 Substition of 1852 to 1856 for recruitment and retention purposes and to fulfill appropriate duties
ans.	DAP				229913	DAY DIGING ABOVE	10000 Hy	GP Annual Account Ctif	3081775	DA Support	1	Support.	13000	Operating	SESSILIANY	903000	100	Gross Expenditures	2,846	Accountant III	21	021 - LOCAL 23, PROPESSIONAL AND TECHNICAL ENG	1	`	505	1	0	1.00	30	\$118,480	\$118,480		16		.00	30 8	122,667 \$1	S12ACP	ws	· ·	983 Substition of 1892 to 1896 for recruitment and retention purposes and to fulfill appropriate duties



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** 

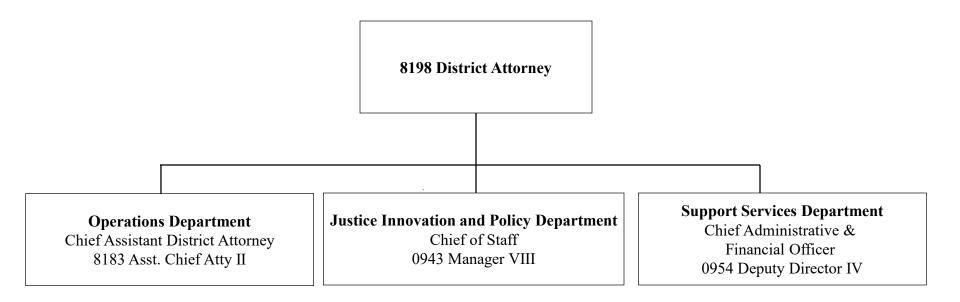
## DAT INTERDEPARTMENTAL SERVICES BALANCING

Requesting	Performing	Department	Departmen	t	Division		Section			Fund	Authority	,	Project		Activity		Account				BY Amt -		BY Amt - Technical	BY Amt - Committee	BY Amt - Board	BY+1 Base BY+1 An	BY+1 Amt nt - Mayor	BY+1 Amt - Technical	BY+1 Amt - Committee	BY+1 Amt - Board
Dept	Dept	Pair	Code	Department Title CHF Children;Youth 8	Code	Division Title	Code Se	ection Description	GFS Type Self	Code Fund Title	Code	Authority Title	Code	Project Title	Code	Activity Title Children and TA	Υ	Account Title	CY Orig Amt BY C	Orig Amt Base Amt	Dept I	Proposed	Adjust	Recommended	Approved	Amt Dept Req	uest Proposed	Adjust F	ecommended	Approved
CHF	DAT	CHF-DAT	229218	Families CHF Children;Youth 8	&				Supporting Self	11190 SR Children and You	h 10000	Operating	10001640	CH CYF-Eligible Services	4	Services CYF Eligible -	581320 G	-District Attorney	\$ - \$	- \$ -	\$ - \$	- \$	-	\$ -	\$ - \$	- \$	- \$ -	\$ - \$	-	\$ -
CHF	DAT	CHF-DAT	229218	Families					Supporting	11190 SR Children and You	h 20112	CH Justices Service	es 10001640 C	CH CYF-Eligible Services	7000	General	581320 G	-District Attorney Exp Rec Fr	\$ (125,000) \$ (	(125,000) \$ (125,000	\$ (125,000) \$	(125,000) \$	(125,000)	\$ (125,000)	\$ (125,000) \$	(125,000) \$ (125,	000) \$ (125,00	0) \$ (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	hild;Youth&Fam AAO	\$ 125,000 \$	125,000 \$ 125,000	\$ 125,000 \$	125,000 \$	125,000	\$ 125,000	\$ 125,000 <b>\$</b>	125,000 \$ 125,	000 \$ 125,00	0 \$ 125,000 \$	125,000	\$ 125,000
				ADM Real Estate		ADM Internal		ADM Real Estate	Self			Real Estate Real		ADRE Real Estate		Facility Maintenan	nce E	xp Rec Fr Distrct					,						·	
DAT	ADM	DAT-ADM	228875	Division  ADM Real Estate	296644	Services ADM Internal	228875	Division ADM Real Estate	Supporting Self	14300 SR Real Property	17378	Property Fund Real Estate Real	10001302	Operations  ADRE Real Estate	2	Services	486270	Attorny AAO xp Rec Fr Distrct	\$ - \$	- \$ -	\$ - \$	- \$	-	\$ -	\$ - \$	- \$	- \$ -	\$ - \$	-	\$ -
DAT	ADM	DAT-ADM	228875	Division  ADM Real Estate	296644	Services ADM Internal	228875	Division ADM Real Estate	Supporting Self	14300 SR Real Property	17378	Property Fund Real Estate Real	10001302	Operations  ADRE Real Estate	21	Rent Recoveries	486270	Attorny AAO  xp Rec Fr Distrct	\$ 1,925,031 \$	- \$ -	\$ - \$	- \$	-	\$ -	\$ - \$	- \$	- \$ -	\$ - \$	-	\$ -
DAT	ADM	DAT-ADM	228875	Division	296644	Services	228875	Division	Supporting	14300 SR Real Property	17378	Property Fund	10001302	Operations	45	FM Recoveries	486270	Attorny AAO	\$ - \$	- \$ -	\$ - \$	- \$	-	\$ -	\$ - \$	- \$	- \$ -	\$ - \$	<u>-</u>	\$ -
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		xp Rec Fr Distrct Attorny 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 \$ 7,291,57	5 \$ 7,291,575 \$	7,291,575	\$ 7,291,575
						ADM Internal			Self	ISOIS REPRODUCTIO						Repromail		xp Rec Fr Distrct												
DAT	ADM	DAT-ADM	228880	ADM ReproMail	296644	Services	228880	ADM ReproMail	Supporting	28310 FUND  GF Annual Account	10000	Operating	10003088	ADRP Repromail	1	Operations	486270 Le	Attorny AAO ases Paid To Real	\$ 29,400 \$	29,400 \$ 29,400	\$ 29,400 \$	29,400 \$	29,400	\$ 29,400	\$ 29,400 \$	29,400 \$ 29,	400 \$ 29,40	0 \$ 29,400 \$	29,400	\$ 29,400
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DAT	ADM	DAT-ADM	229313	DAT District Attorney	/				GFS	10000 Ctrl  GF Annual Account	10000	Operating	10001772	DA Administration	1	Administration		Estate F-GSA-Facilities	\$ (1,925,031) \$	- \$ -	\$ - \$	- \$	-	\$ -	\$ - \$	- \$	- \$ -	\$ - \$	-	\$ -
DAT	ADM	DAT-ADM	229313	DAT District Attorney	/				GFS	10000 Ctrl  GF Annual Account	10000	Operating	10001774	DA Prosecution	1	Prosecution	581410	Mgmt Svcs urch-Centrl Shop-	\$ - \$	- \$ -	\$ - \$	- \$	-	\$ -	\$ - \$	- \$	- \$ -	\$ - \$	-	\$ -
DAT	ADM	DAT-ADM	229313	DAT District Attorney	,				GFS	10000 Ctrl  GF Annual Account	10000	Operating	10001774	DA Prosecution	1	Prosecution	581710	AutoMaint s-Purch-Vehicle	\$ (151,144) \$ (	(157,549) \$ (157,549	\$ (157,549) \$	(157,549) \$	(157,549)	\$ (157,549)	\$ (157,549) \$	(157,549) \$ (157,	549) \$ (157,54	9) \$ (157,549) \$	(157,549)	\$ (157,549)
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DAT	ADM	DAT-ADM	229313	DAT District Attorney	,				GFS	10000 Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581740	FuelStock	\$ (51,467) \$	(49,948) \$ (49,948	\$ (49,948) \$	(49,948) \$	(49,948)	\$ (49,948)	\$ (49,948) \$	(49,948) \$ (49,	948) \$ (49,94	8) \$ (49,948) \$	(49,948)	\$ (49,948)
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DAT	ADM	DAT-ADM	229313	DAT District Attorney	,				GFS	GF Annual Account 10000 Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution		s-GSA-Flet Pol- CarsHRe Vehcle	\$ - \$	- \$ -	\$ - \$	- \$	-	\$ -	\$ - \$	- \$	- \$ -	\$ - \$	-	\$ -
DAT	ADM	DAT-ADM	229313	DAT District Attorney	,				GFS	GF Annual Account 10000 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) \$ (29,40	0) \$ (29,400) \$	(29,400)	) \$ (29,400)
DAT	ADM	DAT-ADM	232178	ADM Fleet Management	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	ISCSF CENTRAL SHOWN 27500 FUND	10000	Operating	10001625	ADFM Fleet Management	1	Fleet Managemer Operations	nt 486270	xp Rec Fr Distrct Attorny AAO	\$ 202,611 \$	207,497 \$ 207,497	\$ 207,497 \$	207,497 \$	207,497	\$ 207,497	\$ 207,497 \$	207,497 \$ 207,	497 \$ 207,49	7 \$ 207,497 \$	207,497	\$ 207,497
DAT	ADM	DAT-ADM	232178	ADM Fleet Management	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	ISCSF VEHICLE 27520 LEASING PROG	10000	Operating	10003089	ADFM Vehicle Leasing Program	1	Vehicle Leasing Program	486270	xp Rec Fr Distrct Attorny AAO	\$ - \$	- \$ -	\$ - \$	- \$	-	\$ -	\$ - \$	- \$	- \$ -	\$ - \$	-	\$ -
DAT	CHF	DAT-CHF	229218	CHF Children; Youth & Families	ķ.				GFS	10060 GF Work Order	10002	Interdepartmental Overhead		CH Children's Baseline	1	CH Children's Baseline	486270	xp Rec Fr Distrct Attorny AAO	\$ - \$	- \$ -	\$ - \$	- \$	-	\$ -	\$ - \$	- \$	- \$ -	\$ - \$	-	\$ -
DAT	CHF	DAT-CHF	229218	CHF Children; Youth &	ķ.				GFS	10060 GF Work Order	20112	CH Justices Service	es 10001640 C	CH CYF-Eligible Services	8000	Children's Baselin Eligible	ne 486270	xp Rec Fr Distrct Attorny AAO	\$ 100,000 \$	100,000 \$ 100,000	\$ 100,000 \$	100.000 \$	100.000	\$ 100,000	\$ 100,000 \$	100,000 \$ 100,	000 \$ 100,00	0 \$ 100,000 \$	100.000	\$ 100,000
DAT	CHF	DAT-CHF		DAT District Attorney	,				GFS	GF Annual Account	10000	Operating	10001772	DA Administration	1	Administration	GF	Children; Youth; & Family Svc		(100,000) \$ (100,000)		(100,000) \$			\$ (100,000) \$	, , ,	,	0) \$ (100,000) \$		) \$ (100,000)
DAT			190644	HAD DPH Admin	251061	HAD Public Health		HAD DPH Admin				Interdepartmental	-	HA DPH Admin WO-	1			xp Rec Fr Distrct				(100,000) \$	(100,000)	(100,000)			500) \$ (100,00	(100,000)	,	(100,000)
	DPH	DAT-DPH		Finance	251961	Admin	190644	Finance	GFS	10060 GF Work Order GF Annual Account	10002	Overhead	10001971	OSH	1	WO-OSH	1002.0	Attorny AAO f-SFGH-Medical	\$ 5,949 \$	6,127 \$ 6,127		- 5	(4.050)	\$ -	\$ - \$	6,127 \$	- \$ -	3 - 3	- (4.050)	\$ -
DAT	DPH	DAT-DPH		DAT District Attorney	/				GFS	10000 Ctrl  GF Annual Account	10000	Operating	10001774	DA Prosecution	1	Prosecution		Service GF-Chs-Medical		(4,250) \$ (4,250		(4,250) \$	(4,250)	( ) /	, , , , ,	( ) / ( )	250) \$ (4,25	, , , , , ,	•	) \$ (4,250)
DAT	DPH	DAT-DPH	229313	DAT District Attorney HGH Empl &	/	HGH Zuckerberg	H	GH Ops Diagnostic	GFS	10000 Ctrl SFGH-Op Annual	10000	Operating	10001774	DA Prosecution HG OCCHLTH NON-	1	Prosecution 9504 OHS WORK	581570 K	Service xp Rec Fr Distrct	\$ (5,949) \$	(6,127) \$ (6,127	\$ (6,127) \$	(6,127) \$	(6,127)	\$ (6,127)	\$ (6,127) \$	(6,127) \$ (6,	127) \$ (6,12	7) \$ (6,127) \$	(6,127)	) \$ (6,127)
DAT	DPH	DAT-DPH	251656	Occupational Health	_	SF General HAD Public Health	251963	& Support	GFS	21080 Account Ctrl	10000	Operating Interdepartmental	10001858	OPERATING HA DPH Admin WO-	2	ORDER RECOVER		Attorny AAO xp Rec Fr Distrct	\$ 4,250 \$	4,250 \$ 4,250	\$ 4,250 \$	4,250 \$	4,250	\$ 4,250	\$ 4,250 \$	4,250 \$ 4,	250 \$ 4,25	0 \$ 4,250 \$	4,250	\$ 4,250
DAT	DPH	DAT-DPH	251910	HAD DPH Admin HR	251961	Admin	251910 H	IAD DPH Admin HR	GFS	10060 GF Work Order	10002	Overhead Interdepartmental	10001971	OSH	1	WO-OSH		Attorny AAO xp Rec Fr Distrct	\$ - \$	- \$ -	\$ 6,127 \$	6,127 \$	6,127	\$ 6,127	\$ 6,127 \$	- \$ 6,	127 \$ 6,12	7 \$ 6,127 \$	6,127	\$ 6,127
DAT	DPW	DAT-DPW	207951	DPW BBR Budgetary	207990	DPW Operations	229822 DF	PW Building Repair	GFS	10040 GF PW Work Order GF Annual Account		Overhead	10036127	PW DAT IDS	2	PW DAT MOB		Attorny AAO r-DPW-Building	\$ - \$	- \$ -	\$ 5,000 \$	5,000 \$	5,000	\$ 5,000	\$ 5,000 \$	- \$ 5,	000 \$ 5,00	5,000	5,000	\$ 5,000
DAT	DPW	DAT-DPW	229313	DAT District Attorney	,				GFS	10000 Ctrl GF Annual Account	10000	Operating	10001774	DA Prosecution	1	Prosecution	581067	Repair GF-HR-Workers'	\$ (5,000) \$	(5,000) \$ (5,000	\$ (5,000) \$	(5,000) \$	(5,000)	\$ (5,000)	\$ (5,000) \$	(5,000) \$ (5,	000) \$ (5,00	0) \$ (5,000) \$	(5,000)	\$ (5,000)
DAT	HRD	DAT-HRD	229313	DAT District Attorney HRD Workers	/	HRD Workers			GFS Self	10000 Ctrl SR Workers'	10000	Operating	10001772	DA Administration	1	Administration	581460	Comp Claims xp Rec Fr Distrct	\$ (282,286) \$ (	(290,161) \$ (290,161	\$ (290,161) \$	(290,161) \$	(290,161)	\$ (290,161)	\$ (290,161) \$	(290,161) \$ (290,	161) \$ (290,16	1) \$ (290,161) \$	(290,161)	\$ (290,161)
DAT	HRD	DAT-HRD	232027	Compensation HSA AM Central	232027	Compensation HSA Admin		HSA AM Central	Supporting	12460 Compensation	10000	Operating		HR Administration HS AD County Expense	1	HR Administratio	n 486270	Attorny AAO  xp Rec Fr Distrct	\$ 282,286 \$	290,161 \$ 290,161	\$ 290,161 \$	290,161 \$	290,161	\$ 290,161	\$ 290,161 \$	290,161 \$ 290,	161 \$ 290,16	1 \$ 290,161 \$	290,161	\$ 290,161
DAT	HSA	DAT-HSA	149657	Management Management	149655			Management Management	GFS	GF Annual Account 10000 Ctrl	10000	Operating	10001700	Claim	1	Staff&Overhd		Attorny AAO	\$ 13,200 \$	13,200 \$ 13,200	\$ 13,200 \$	13,200 \$	13,200	\$ 13,200	\$ 13,200 \$	13,200 \$ 13,	200 \$ 13,20	0 \$ 13,200 \$	13,200	\$ 13,200
DAT	HSA	DAT-HSA	229313	DAT District Attorney	,				GFS	GF Continuing 10020 Authority Ctrl	16973	DA Victim Services	10023081	DA Victim Services	1	Victim Services		F-Social Services	\$ (13,200) \$	(13,200) \$ (13,200	\$ (13,200) \$	(13,200) \$	(13,200)	\$ (13,200)	\$ (13,200) \$	(13,200) \$ (13,	200) \$ (13,20	0) \$ (13,200) \$	(13,200)	\$ (13,200)
DAT	MYR	DAT-MYR	229313	DAT District Attorney	,				GFS	GF Annual Account 10000 Ctrl	10000	Operating	10001772	DA Administration	1	Administration		F-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	k 486270	xp Rec Fr Distrct Attorny AAO	\$ - \$	- \$ -	\$ - \$	- \$	-	\$ <u>-</u>	\$ - \$	- \$	- \$ -	\$ - \$	<u>-</u>	\$ -
DAT	POL	DAT-POL	229313	DAT District Attorney	,				Self Supporting	SR Da-Special 13500 Revenue	16975	DA First Offender Prostitution	10023083	First Offender Prostitution Pr	1	1st Offender Prostitution Prg	581830	F-Police Security	\$ (30,000) \$	(30,000) \$ (30,000	\$ (30,000) \$	(30,000) \$	(30,000)	\$ (30,000)	\$ (30,000) \$	(30,000) \$ (30,	000) \$ (30,00	0) \$ (30,000) \$	(30,000)	) \$ (30,000)
DAT	POL	DAT-POL	232092	POL - FOB - Investigatiions	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigatiions	GFS	10060 GF Work Order	10002	Interdepartmental Overhead	10001890	PC 1st Offender Prostitution	1	1st Offender Prostitution-DA		xp Rec Fr Distrct Attorny AAO		30,000 \$ 30,000	\$ 30,000 \$	30,000 \$	30,000	\$ 30,000	\$ 30,000 \$	30,000 \$ 30,	000 \$ 30,00	0 \$ 30,000 \$	•	\$ 30,000
				WWE0101		WWE Wastewater		WWE01	Self	WWE Op Annual				UC Administration		General		xp Rec Fr Distrct					,	,	, ,				,3	
DAT	PUC	DAT-PUC	229267	Administration	229309	Enterprise	229271	Administration	Supporting	1	10000	Operating	10030000	WWE	1	Administration	486270	Attorny AAO PUC-Light Heat &	\$ 2,100 \$	2,253 \$ 2,253	\$ 2,253 \$	2,253 \$	2,253	\$ 2,253	\$ 2,253 \$	2,253 \$ 2,	253 \$ 2,25	3 \$ 2,253 \$	2,253	\$ 2,253
DAT	PUC	DAT-PUC	229313	DAT District Attorney	/				GFS	10000 Ctrl  GF Annual Account	10000	Operating	10001774	DA Prosecution	1	Prosecution	581051	Power  JC Sewer Service	\$ (14,724) \$	(15,659) \$ (15,659	\$ (15,659) \$	(15,659) \$	(15,659)	\$ (15,659)	\$ (15,659) \$	(15,659) \$ (15,	559) \$ (15,65	9) \$ (15,659) \$	(15,659)	) \$ (15,659)
DAT	PUC	DAT-PUC	229313	DAT District Attorney	,				GFS	10000 Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581063	Charges	\$ (2,100) \$	(2,253) \$ (2,253)	\$ (2,253) \$	(2,253) \$	(2,253)	\$ (2,253)	\$ (2,253) \$	(2,253) \$ (2,	253) \$ (2,25	3) \$ (2,253) \$	(2,253)	\$ (2,253)
DAT	PUC	DAT-PUC	229313		,	WEDIN		WITTO	GFS	GF Annual Account 10000 Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581064	Ef-PUC-Water Charges	\$ (3,100) \$	(3,326) \$ (3,326	\$ (3,326) \$	(3,326) \$	(3,326)	\$ (3,326)	\$ (3,326) \$	(3,326) \$ (3,	326) \$ (3,32	5) \$ (3,326) \$	(3,326)	) \$ (3,326)
DAT	PUC	DAT-PUC	232396	WTR01 Administration	232429	-	232396	WTR01 Administration	Self Supporting	WTR Op Annual 25940 Account Ctrl	10000	Operating	10029994	UW Administration WTR	10	General Regiona Admin.	486270	xp Rec Fr Distrct Attorny AAO	\$ 3,100 \$	3,326 \$ 3,326	\$ 3,326 \$	3,326 \$	3,326	\$ 3,326	\$ 3,326 \$	3,326 \$ 3,	326 \$ 3,32	5 \$ 3,326 \$	3,326	\$ 3,326
				HHP0907 Light Heat		HHP Hetch Hetchy Water &		HHP09 Hetchy	Self	HHWP Op Annual								xp Rec Fr Distrct												
DAT	PUC	DAT-PUC	298650	& Power DT Adm Telephone	231637	Power		Power DT Adm Telephone	Self	ISTIF NON PROJECT		Operating		UH City Programs HHP DT Dt Operating	6	Streetlights DT Operating	486270	Attorny AAO xp Rec Fr Distrct		15,659 \$ 15,659		, .	·			, , ,	559 \$ 15,65			\$ 15,659
DAT	TIS	DAT-TIS	207917	Billing	207915	DT Administration	207917	Billing DT Adm	Supporting	28100 CONTROLLED	10000	Operating	10024777	Master Project	1	Master Project	486270	Attorny AAO	\$ 202,081 \$	205,960 \$ 205,960	\$ 205,960 \$	205,960 \$	205,960	\$ 205,960	\$ 205,960 \$	205,960 \$ 205,	960 \$ 205,96	205,960 \$	205,960	\$ 205,960
DAT	TIS	DAT-TIS	207921	DT Adm Procuremen Pass-thru	t 207915	DT Administration		Procurement Pass- thru	Self Supporting	ISTIF Annual Authori 28070 Ctrl	17582	DT Dt Operating Master Project	10024777	DT Dt Operating Master Project	1	DT Operating Master Project		xp Rec Fr Distrct Attorny AAO	\$ - \$	- \$ -	\$ - \$	- \$	-	\$ -	\$ - \$	- \$	- \$ -		-	\$ -
				DT Adm Procuremen				DT Adm Procurement Pass-	Self	ISTIF Annual Authori		Dt Work Order		DT INTERDEPARTMENTAL		CO - Controller		xp Rec Fr Distrct							ľ					
DAT	TIS	DAT-TIS	207921	Pass-thru		DT Administration		thru DT Adm	Supporting		17608	Projects	10024810	SERV DT	1	Projects		Attorny AAO	\$ - \$	- \$ -	\$ - \$	- \$	-	\$ -	\$ - \$	- \$	- \$ -	\$ - \$	-	\$ -
DAT	TIS	DAT-TIS	207921	DT Adm Procuremen Pass-thru	20701F	DT Administration		Procurement Pass- thru	Self	ISTIF Annual Authori 28070 Ctrl	ty 17608	Dt Work Order Projects	10024810	INTERDEPARTMENTAL SERV	0	EAs - Adobe -01		xp Rec Fr Distrct Attorny AAO	\$ 3,000 \$	3,000 \$ 3,000	\$ 3,000 \$	3,000 \$	3,000	\$ 3,000	\$ 3,000 \$	3,000 \$ 3,	000 \$ 3,00	3,000 S	2 000	\$ 3,000
DAI	113	מון-וואס	20/371		+ 20/312	P. Auministration		DT Adm	Supporting					DT	0	LAS - AUODE -UI		•	ې 5,000 Ş	3,000 \$ 3,000	, 3,000 Ş	3,000 \$	3,000	ب ع,000	چ ع <sub>ب</sub> ران کې	ع ( عرب ع	3,000 بر 5,000	5	5,000	ا ۵٫۰۰۰۰
DAT	TIS	DAT-TIS	207921	DT Adm Procuremen Pass-thru	207915	DT Administration		Procurement Pass- thru	Self Supporting	ISTIF Annual Authori 28070 Ctrl	17608	Dt Work Order Projects	10024810	INTERDEPARTMENTAL SERV	10	EAs - Commvault (		xp Rec Fr Distrct Attorny AAO	\$ 3,233 \$	3,233 \$ 3,233	\$ 3,233 \$	3,233 \$	3,233	\$ 3,233	\$ 3,233 \$	3,233 \$ 3,	233 \$ 3,23	3 \$ 3,233 \$	3,233	\$ 3,233

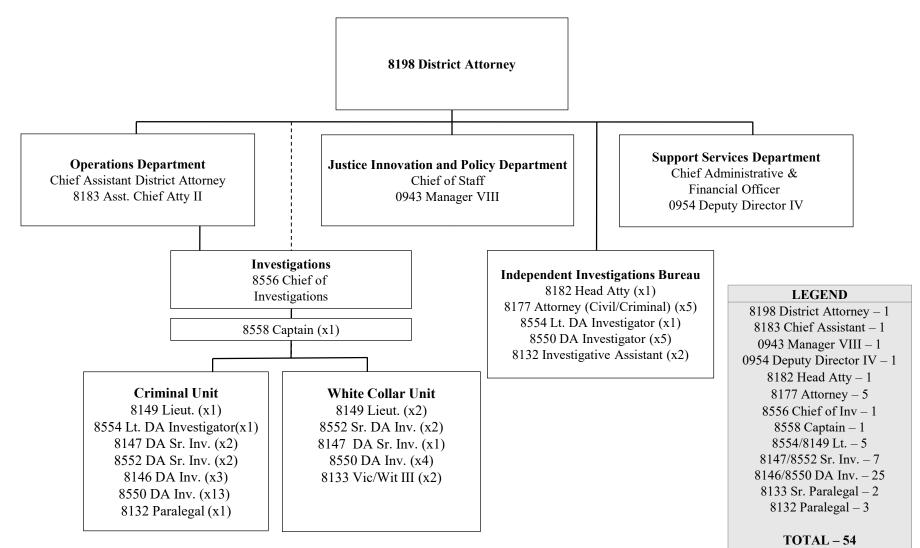
## DAT INTERDEPARTMENTAL SERVICES BALANCING

																		T					BY Amt -	BY Amt -	BY Amt -	BY Amt			BY+1 Amt -	BY+1 Amt -	BY+1 Amt -	BY+1 Amt -
Requesting Per	rforming	Department	Department		Division		Section	on		Fund		Authority	,	Project		Activity	,	Account				BY Amt -	Mayor	Technical	Committee	Board	BY+1 Base	BY+1 Amt -	Mayor	Technical	Committee	Board
Dept	Dept	Pair	Code	Department Title	Code	Division <sup>-</sup>	Title Code	Section Description	on GFS Type	e Code	Fund Title	Code	Authority Title	Code	Project Title	Code	Activity Title	Code	Account Title	CY Orig Amt BY Orig Am	Base Amt	Dept	Proposed	Adjust	Recommende	ed Approve	l Amt	Dept Request	Proposed	Adjust	Recommended	Approved
								DT Adm							DT																	
				DT Adm Procurement				Procurement Pas			ISTIF Annual Authority		Dt Work Order		INTERDEPARTMENTAL				Exp Rec Fr Distrct	l. l.					١.					1.		1.
DAT	TIS	DAT-TIS	207921	Pass-thru	207915	DT Adminis	tration 20792		Supportin	ng 28070	Ctrl	17608	Projects	10024810	SERV	16	EAs - Iron Mountain	1 486270	Attorny AAO	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				DT Adm Draguramant	_			DT Adm	colf		ICTIC Appual Authority		D+ Work Order		DT				Eva Boo Er Distrat													
DAT	TIS	DAT-TIS	207921	DT Adm Procurement Pass-thru	207015	DT Adminis	tration 20792	Procurement Pas 21 thru	Ss- Self Supportin	ng 28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	INTERDEPARTMENTAL SERV	18	EAs - Microsoft	486270	Exp Rec Fr Distrct Attorny AAO	\$ 51,912 \$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912	\$ 51,912	ς 51 Ω	12 \$ 51,9	12 \$ 51,91	2 \$ 51,912	\$ 51,912	\$ 51,912	\$ 51.012	 
DAT	113	DAT-113	207321	rass-till u	207913	DI Adminis	11811011 20732	DT Adm	Заррогин	ig 20070	Ctri	17008	Frojects	10024810	DT	10	LAS - WIICIOSOIT	480270	Attorny AAO	\$ 51,512 \$ 51,512	31,912	\$ 51,912	3 31,312	ا الراز ر	3 31,9	12 3 31,9	12 3 31,91	2 3 31,312	γ J1,912	3 31,912	3 31,312	3 31,312
				DT Adm Procurement	t			Procurement Pas	ss- Self		ISTIF Annual Authority	,	Dt Work Order		INTERDEPARTMENTAL				Exp Rec Fr Distrct													
DAT	TIS	DAT-TIS	207921	Pass-thru	207915	DT Adminis	tration 20792		Supportin	ng 28070	· ·	17608	Projects	10024810	SERV	22	EAs - Vmware	486270	Attorny AAO	\$ 5,966 \$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	\$ 5,9	66 \$ 5,9	56 \$ 5,96	6 \$ 5,966	\$ 5,966	\$ 5,966	\$ 5,966	5 \$ 5,966
								DT Adm							DT				•		,		,	· ,	,		, ,		,	1	,	
				DT Adm Procurement	t			Procurement Pas	ss- Self		ISTIF Annual Authority	,	Dt Work Order		INTERDEPARTMENTAL				Exp Rec Fr Distrct													
DAT	TIS	DAT-TIS	207921	Pass-thru	207915	DT Adminis	tration 20792	21 thru	Supportin	ng 28070	Ctrl	17608	Projects	10024810	SERV	385	EAs - Symantech	486270	Attorny AAO	\$ 2,916 \$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	\$ 2,9	16 \$ 2,9	16 \$ 2,91	6 \$ 2,916	\$ 2,916	\$ 2,916	\$ 2,916	5 \$ 2,916
								DT Adm							DT																	
				DT Adm Procurement				Procurement Pas			ISTIF Annual Authority		Dt Work Order		INTERDEPARTMENTAL		DT Depts' IT Misc		Exp Rec Fr Distrct											1.		
DAT	TIS	DAT-TIS	207921	Pass-thru	207915	DT Adminis	tration 20792	21 thru	Supportin	ng 28070		17608	Projects	10024810	SERV	737	Procurements	486270	Attorny AAO	\$ 29,887 \$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,8	87 \$ 29,8	37 \$ 29,88	7 \$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887	\$ 29,887
DAT	TIC	DAT-TIS	229313	DAT District Attornoy					CEC	10000	GF Annual Account	10000	Operating	10001774	DA Procedution	1	Drococution	F91140	DT Technology	\$ (27,142) \$ (27,142)	(27.142	ć (27.142 <b>)</b>	¢ (27.142)	\$ (27,142)	ć (27.1	42) ¢ (27.1	42) ¢ (27.14	2) 6 (27.142)	ć /27.142	(27.142	(27.142)	)
DAT	TIS	DA1-115	229313	DAT District Attorney	<u> </u>				GFS	10000	Ctrl GF Annual Account	10000	Operating	10001774	DA Prosecution	1	Prosecution	581140	Projects  DT Technology	\$ (27,142) \$ (27,142)	(27,142	\$ (27,142)	\$ (27,142)	\$ (27,142)	\$ (27,1	42) \$ (27,1	42) \$ (27,14	2) \$ (27,142)	\$ (27,142	) \$ (27,142	) \$ (27,142)	2) \$ (27,142
DAT	TIS	DAT-TIS	229313	DAT District Attorney	,				GFS	10000		10000	Operating	10001774	DA Prosecution	1	Prosecution	581210	Infrastructure	\$ (548,229) \$ (559,790	) \$ (559.790	\$ (559,790)	\$ (559,790)	\$ (559,790)	\$ (559.7)	90) \$ (559.7	90) \$ (559,79	0) \$ (559,790)	\$ (559,790	) \$ (559,790	(559 790)	)) \$ (559,790
	113	D/(1 113	223313	DATE DISTRICTATION THEY					013	10000	GF Annual Account	10000	Operating	10001774	D/(1103ccation		Trosecution	301210	DT Enterprise Tech	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	(333,730	(333,730)	<del>\$ (333,730)</del>	7 (333,130)	<b>y</b> (333,7)	30) \$ (333,7	30) \$ (333,73	(333,730)	7 (333,730	(333,730	(555,750)	(333,730
DAT	TIS	DAT-TIS	229313	DAT District Attorney	,				GFS	10000	Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581325	Contracts	\$ - \$ -	\$ -	\$ (35,893)	\$ (35,893)	\$ (35,893)	\$ (35,8	93) \$ (35,8	93) \$ -	\$ (56,398)	\$ (56,398	) \$ (56,398	\$ (56,398)	(56,398
				,															DT		·			· · · · · · · · · · · · · · · · · · ·				, , , ,	, ,			
											GF Annual Account								Telecommunications													
DAT	TIS	DAT-TIS	229313	DAT District Attorney	,				GFS	10000	Ctrl	10000	Operating	10001774	DA Prosecution	1	Prosecution	581360	Services	\$ (202,081) \$ (205,960	) \$ (205,960	\$ (205,960)	\$ (205,960)	\$ (205,960)	\$ (205,9	60) \$ (205,9	60) \$ (205,96	0) \$ (205,960)	\$ (205,960	) \$ (205,960	\$ (205,960)	) \$ (205,960
									Self		SR Public Protection-				CH FY 18-19 SFCOPS		SFCOPS Prog. Yr 23	;	DT Technology													
DAT	TIS	DAT-TIS	229313	DAT District Attorney	,				Supportin	ng 13550		10001	Grants	10029570	Program	2	DAT	581140	Projects	\$ - \$ -	\$ -	\$ -	\$ -	<del>\$</del> -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	TIC	DAT-TIS	220242	DAT District Attorno					Self	12550	SR Public Protection-	10001	Carata	10020570	CH FY 18-19 SFCOPS	2	SFCOPS Prog. Yr 23		DT Enterprise Tech		<u> </u>		_	<b>.</b>	<u></u>	<u></u>	6	_	ć		<u></u>	
DAT	TIS	DA1-115	229313	DAT District Attorney	<u>'                                    </u>				Supportin Self	ng 13550	Grant SR Public Protection-	10001	Grants	10029570	Program CH FY 19-20 SFCOPS	2	DAT FY 19-20 SFCOPS;	581325	Contracts DT Technology	\$ - \$ -	\$ -	\$ -	\$ -	<b>&gt;</b> -	\$ -	Ş -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DAT	TIS	DAT-TIS	229313	DAT District Attorney	,				Supportin	ng 13720	Grant Sta	10001	Grants	10032945	Program	2	DAT	581140	Projects	\$ (2,745) \$ -	¢ -	\$ -	\$ -	\$ -	ς .	<u>د</u> د	\$ -	\$ -	\$ -	s -	\$ -	ς -
	113	DAI 113	223313	DAT DISTRICT ACTOMICS					Self	15 13720	SR Public Protection-	10001	Grants	10032343	CH FY 19-20 SFCOPS		FY 19-20 SFCOPS;	301140	DT Enterprise Tech	7 (2,745) 7	7	7	7	<del>7</del>	7		7	7	7	+	<u> </u>	1
DAT	TIS	DAT-TIS	229313	DAT District Attorney	,				Supportin	ng 13720	Grant Sta	10001	Grants	10032945	Program	2	DAT	581325	Contracts	\$ (67,027) \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				,					Self		SR Public Protection-				CH FY 20-21 SFCOPS		FY 20-21 SFCOPS;		DT Technology		·						·	·		1		
DAT	TIS	DAT-TIS	229313	DAT District Attorney	,				Supportin	ng 13720	Grant Sta	10001	Grants	10034594	Program	2	DAT	581140	Projects	\$ - \$ (2,745	(2,745	\$ (2,745)	\$ (2,745)	\$ (2,745)	\$ (2,7	45) \$ (2,7	45) \$ (2,74	5) \$ (2,745)	\$ (2,745	) \$ (2,745	\$ (2,745)	(2 <i>,</i> 745
									Self		SR Public Protection-				CH FY 20-21 SFCOPS		FY 20-21 SFCOPS;		DT Enterprise Tech													
DAT	TIS	DAT-TIS	229313	DAT District Attorney	,				Supportin	ng 13720	Grant Sta	10001	Grants	10034594	Program	2	DAT	581325	Contracts	\$ - \$ (67,027	(67,027)	\$ (67,027)	\$ (67,027)	\$ (67,027)	\$ (67,0	27) \$ (67,0	27) \$ -	\$ (67,027)	\$ (67,027	) \$ (67,027	\$ (67,027)	7) \$ (67,027
				DT Adm				DT Adm	Self		ISTIF Annual Authority		DT Dt Operating		DT Dt Operating		DT Operating		Exp Rec Fr Distrct													
DAT	TIS	DAT-TIS	232341	Administration	207915		tration 23234		Supportin	ng 28070		17582	Master Project	10024777	Master Project	1	Master Project	486270	Attorny AAO	\$ 548,229 \$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,7	90 \$ 559,7	90 \$ 559,79	0 \$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790	\$ 559,790
LICA	DAT	LICA DAT	140661	HSA AM	140655	HSA Adr		HSA AM	CEC	10000	GF Annual Account	10000	Operating	10001700	HS AD County Expense	1	Allocable	F91220	CE District Attaca	¢ (217.600) ¢ (217.600	) ¢ (217.600	¢ (220.072)	ć (220.072)	¢ (220.072)	¢ /220.0	72) 6 /220 0	72) 6 (217.60	0) 6 (240.282)	¢ /240.202	) 6 (240.292	(240.202)	1) 6 (240.282
HSA	DAT	HSA-DAT	149661	Investigations	149655	Support (	HSA) 14966	51 Investigations	GFS	10000	Ctrl	10000	Operating Interdepartmenta	10001700	Claim	I	Staff&Overhd	581320	GF-District Attorney Exp Rec Fr Human	\$ (317,600) \$ (317,600	) \$ (317,600	\$ (328,872)	\$ (328,872)	\$ (328,872)	\$ (328,8	72) \$ (328,8	72) \$ (317,60	0) \$ (340,382)	\$ (340,382	) \$ (340,382	) > (340,382)	2) \$ (340,382
HSA	DAT	HSA-DAT	229313	DAT District Attorney	,				GFS	10060	GF Work Order	10002	Overhead	10001773	DA Work Order	2	Welfare Fraud	486690	Services AAO	\$ 317,600 \$ 317,600	\$ 317,600	\$ 328,872	\$ 328,872	\$ 328,872	\$ 328,8	72 \$ 328,8	72 \$ 317,60	0 \$ 328,872	\$ 328,872	\$ 328,872	\$ 328.872	2 \$ 328,872
				2 2.0t. 10t / tetor 11cy	<del> </del>				515	10000	J. HOIR OTHER	2002	Interdepartmenta		2.1 HOIR OIGH		Tremare Fraud	1.55550	Exp Rec Fr Mayor	, J17,000 y J17,000	7 517,000	7 323,372	- 320,072	- 020,072	7 320,0	,	317,00	- + 320,072	- J25,672	7 323,072	7 323,072	320,072
MYR	DAT	MYR-DAT	229313	DAT District Attorney	, [				GFS	10060	GF Work Order	10002	Overhead	10001773	DA Work Order	1	Work Order	486470	(AAO)	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				MYR Office Of The		MYR Offic	e Of				GF Annual Account																					
MYR	DAT	MYR-DAT	232055	Mayor	232055	The May	or/or		GFS	10000	Ctrl	10000	Operating	10001887	MY-Administration	1	Administration	581320	GF-District Attorney	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				MYR Office Of The		MYR Offic							Interdepartmenta				MYR-ADM Work					Ι. Τ	Ţ									
MYR	DAT	MYR-DAT	232055	Mayor	232055	The May	/or		GFS	10060	GF Work Order	10002	Overhead	10001888	MY-Work order	1	Order	581320	GF-District Attorney	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	DAT	DOI 5.4-	220242	DATES					0.50	40000	CEWE LO L	40000	Interdepartmenta		DAME LO		W-101	400500	Exp Rec Fr Police	d 252 200 d 252 553	6 252.225	6 252 222	ć 252.222	ć <u>252.222</u>	, a=a=	00 6 353 5	20 6 252.55	0 6 252 225	¢ 252.222	d 252.222	d 252.222	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
POL	DAT	POL-DAT	229313	DAT District Attorney	'				GFS	10060	GF Work Order	10002	Overhead	10001773	DA Work Order	1	Work Order	486500	Comssn AAO	\$ 353,288 \$ 353,288	\$ \$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288	\$ 353,2	88 \$ 353,2	38 \$ 353,28	8 \$ 353,288	\$ 353,288	\$ 353,288	\$ 353,288	3 \$ 353,288
				POL - FOB -		POL - FOB -	. Field	POL - FOB -	Self		SR SFPD- NarcForf&AssetSeizur		PC Narc Forfeiture	. &	Narc Forfeiture & Asset		Narc Forfeiture - St															
POL	DAT	POL-DAT	232092	Investigations	232091	Operation				ng   13600		17299	Asset Sei	10024183	Seizur	6	Resid Fd		GF-District Attorney	\$ (212,435) \$ (212,435)	) \$ (212.435	\$ (212 435)	\$ (212,435)	\$ (212.435)	\$ (212.4	35) \$ (212.4	35) \$ (212.43	5) \$ (212,435)	\$ (212.435	) \$ (212.435	\$ (212.435)	5) \$ (212,435
- : 52	27.11	. 02 5/11		POL - FOB -	232331	POL - FOB -		POL - FOB -	Self	.0 13000	SR SFPD-Vehicle Theft	+	PC Vehicle Theft		PC Vehicle Theft		incolor i d	301320	J. District Actorney	+ (212,133)	, , , , , , , , , , , , , , , , , , , ,	(212,433)	+ (212,433)	T (212,733)	γ (∠±∠,¬	, 7 (212,7	(212,40	(212,733)	7 (212,733	, 7 (2:2,733	(212,733)	(212,433
POL	DAT	POL-DAT	232092	Investigatiions	232091	Operation				ng   13640		17253	Crimes	10024112	Crimes	1	Vehicle Theft Crime	s 581320	GF-District Attorney	\$ (140,853) \$ (140,853)	\$ (140,853	\$ (140,853)	\$ (140,853)	\$ (140,853)	\$ (140,8	53) \$ (140,8	53) \$ (140,85	3) \$ (140,853)	\$ (140,853	) \$ (140,853	\$ (140,853)	3) \$ (140,853
				<u>.                                      </u>			1			- 1	•		•		•				- /	, , , , , , , , , , , , , , , , , , , ,		, , ,	. , ,	. , -,	, , ,-	,, , ,-	,, , , , , , , , , , , , , , , , , , , ,	., . , -/	. , , , , , , , , , , , , , , , , , , ,		, , , , , , ,	,

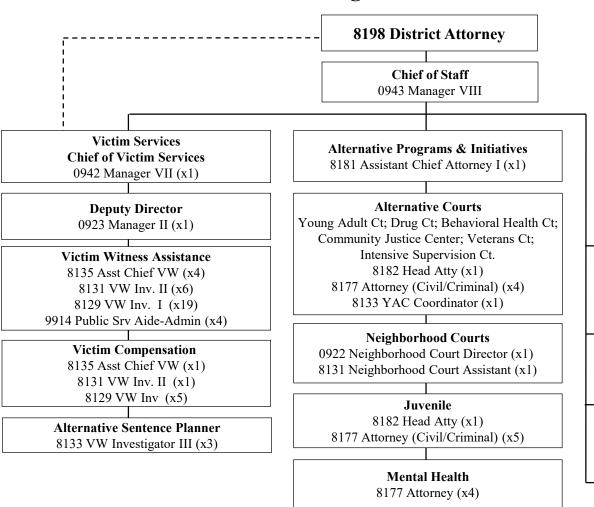
## San Francisco District Attorney Executive Staff Organizational Structure



#### San Francisco District Attorney District Attorney Direct Reports



# San Francisco District Attorney Justice Innovations and Policy Department Organizational Structure



LEGEND

0922 Manager I - 3

0923 Manager II - 1

0931 Manager III - 1

0942 Manager VII - 1

8129 VW Inv. I - 25

8131 VW Inv. II - 8

8133 VW Inv. III - 4

8135 Asst Chf VV Inv - 5

8177 Attorney - 15

8181 Asst. Chief Atty 1 - 2

8182 Head Atty - 2

9914 Public Svc Aide-Admin - 4

#### **Communications**

8181 Assistant Chief Attorney I (x1) 8177 Communication Directors (x1)

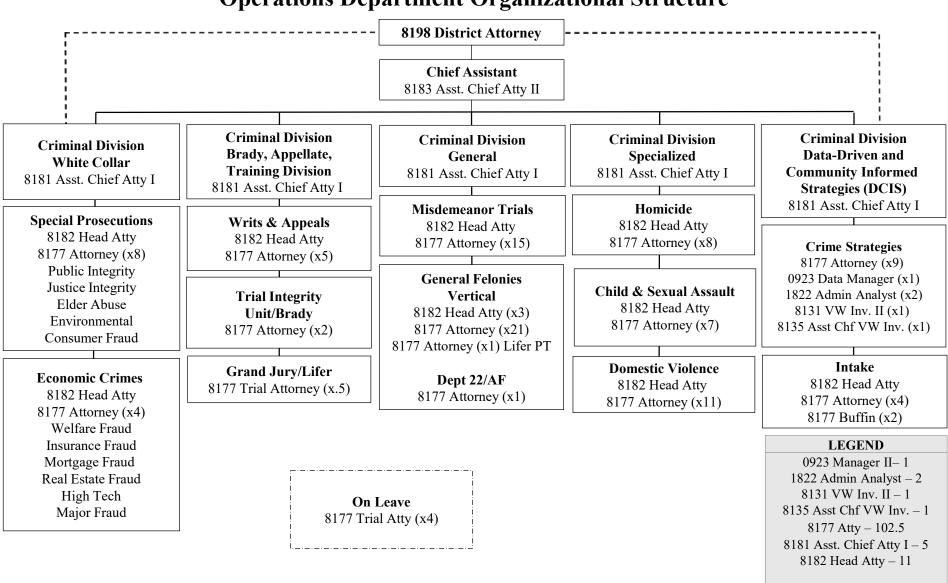
Policy, Planning, Grants, & Data 0931 Grants & Policy Manager (x1) 0922 Communications & Leg. Affairs Mngr (x1)

#### Community Engagement 8177 Attorney (x1)

**Executive Support** 

0922 Confidential Assistant (x1) 8129 Exec. Support to Exec. Team (x1)

### San Francisco District Attorney Operations Department Organizational Structure



**TOTAL - 123.5** 

As of February 21, 2020

#### **District Attorney Support Services Organizational Chart**

