

District Attorney Staffing & Vacancies

Attrition Rate for the last 5 years

	Budgeted Attrition Rate	Actual Attrition Rate/Positions
FY 2022-23	10%	-
FY 2021-22	8%	14% - 48
FY 2020-21	12%	11% - 37
FY 2019-20	9%	11% - 35
FY 2018-19	9%	12% - 39
FY 2017-18	8%	6% - 21

DAT FY 2020-21 Year End GF Budget

Type	Account Lvl 5 Code ▲▼	Account Lvl 3 Description	Original Budget	Supplemental Budget	Transfer & Other Budget	Carryforward Budget	Budget Correction	Revised Budget	GL Actual	Encumbrance	Pre-Encumbrance	Surplus/Savings (Shortfall/Overspending)
Uses	5010	Salaries	\$32,297,666	\$0	\$1,389,428	\$0	\$0	\$33,687,094	\$34,068,398	\$0	\$0	(\$381,304)
	5130	Mandatory Fringe Benefits	\$13,029,049	\$0	\$136,939	\$0	\$0	\$13,165,988	\$13,407,161	\$0	\$0	(\$241,173)
	5200	Overhead and Allocations	(\$190,174)	\$0	\$0	\$0	\$0	(\$190,174)	(\$307,091)	\$0	\$0	\$116,917
	5210	Non-Personnel Services	\$1,071,120	\$0	\$0	\$287,385	\$0	\$1,358,505	\$864,023	\$0	\$0	\$494,482
	5380	City Grant Program	\$177,638	\$0	\$5,329	\$0	\$0	\$182,967	\$168,902	\$0	\$0	\$14,065
	5400	Materials & Supplies	\$137,480	\$0	\$0	\$10,056	\$0	\$147,536	\$90,780	\$0	\$0	\$56,756
	5810	Services Of Other Depts	\$10,171,377	\$0	(\$416,000)	\$25,198	\$0	\$9,780,575	\$9,313,921	\$0	\$0	\$466,654
Uses Total			\$56,694,156	\$0	\$1,115,696	\$322,639	\$0	\$58,132,491	\$57,606,094	\$0	\$0	\$526,397

6/23/2022

DAT FY 2019-20 Year End GF Budget

Type	Account Lvl 5 Code	Account Lvl 3 Description	Original Budget	Supplemental Budget	Transfer & Other Budget	Carryforward Budget	Budget Correction	Revised Budget	GL Actual	Encumbrance	Pre-Encumbrance	Surplus/Savings (Shortfall/Overspending)
Uses	5010	Salaries	\$33,239,854	\$239,584	\$87,041	\$0	\$0	\$33,566,479	\$34,400,184	\$0	\$0	(\$833,705)
	5130	Mandatory Fringe Benefits	\$12,696,443	\$84,882	\$0	\$0	\$0	\$12,781,325	\$12,531,851	\$0	\$0	\$249,474
	5200	Overhead and Allocations	(\$134,174)	\$0	\$0	\$0	\$0	(\$134,174)	(\$270,027)	\$0	\$0	\$135,853
	5210	Non-Personnel Services	\$1,454,360	\$0	\$815,651	\$348,763	\$0	\$2,618,774	\$2,242,314	\$1,211	\$0	\$375,249
	5380	City Grant Program	\$169,301	\$0	\$7,404	\$302	\$0	\$177,007	\$177,007	\$0	\$0	\$0
	5400	Materials & Supplies	\$137,480	\$0	\$0	\$8,062	\$0	\$145,542	\$130,196	\$0	\$0	\$15,346
	5810	Services Of Other Depts	\$9,441,184	\$0	(\$755,716)	\$188,958	\$0	\$8,874,426	\$8,395,760	\$0	\$0	\$478,666
Uses Total			\$57,004,448	\$324,466	\$154,380	\$546,085	\$0	\$58,029,379	\$57,607,286	\$1,211	\$0	\$420,883

6/23/2022

DAT FY 2018-19 Year End GF Budget

Type	Account Lvl 5 Code	Account Lvl 3 Description	Original Budget	Supplemental Budget	Transfer & Other Budget	Carryforward Budget	Budget Correction	Revised Budget	GL Actual	Encumbrance	Pre-Encumbrance	Surplus/Savings (Shortfall/Overspending)
Uses	5010	Salaries	\$32,175,229	\$0	\$307,194	\$0	\$0	\$32,482,423	\$32,700,572	\$0	\$0	(\$218,150)
	5130	Mandatory Fringe Benefits	\$11,718,735	\$0	\$0	\$0	\$0	\$11,718,735	\$11,522,347	\$0	\$0	\$196,388
	5200	Overhead and Allocations	(\$110,000)	\$0	\$0	\$0	\$0	(\$110,000)	(\$236,334)	\$0	\$0	\$126,334
	5210	Non-Personnel Services	\$1,856,555	\$0	\$0	\$319,022	\$0	\$2,175,577	\$1,804,603	\$275	\$0	\$370,700
	5380	City Grant Program	\$163,235	\$0	\$6,066	\$0	\$0	\$169,301	\$162,933	\$0	\$0	\$6,368
	5400	Materials & Supplies	\$137,480	\$0	\$0	\$3,406	\$0	\$140,886	\$127,422	\$0	\$0	\$13,464
	5810	Services Of Other Depts	\$7,335,546	\$0	\$0	\$107,321	\$0	\$7,442,867	\$7,223,643	\$0	\$0	\$219,224
Uses Total			\$53,276,780	\$0	\$313,260	\$429,750	\$0	\$54,019,789	\$53,305,187	\$275	\$0	\$714,328

6/23/2022

DAT FY 2017-18 Year End GF Budget

Type	Account Lvl 5 Code ▲▼	Account Lvl 3 Description	Original Budget	Supplemental Budget	Transfer & Other Budget	Carryforward Budget	Budget Correction	Revised Budget	GL Actual	Encumbrance	Pre-Encumbrance	Surplus/Savings (Shortfall/Overspending)
Uses	5010	Salaries	\$31,202,513	\$0	\$0	\$0	\$0	\$31,202,513	\$31,628,585	\$0	\$0	(\$426,072)
	5130	Mandatory Fringe Benefits	\$11,332,274	\$0	\$0	\$0	\$0	\$11,332,274	\$11,107,007	\$0	\$0	\$225,267
	5200	Overhead and Allocations	(\$110,000)	\$0	\$0	\$0	\$0	(\$110,000)	(\$251,656)	\$0	\$0	\$141,656
	5210	Non-Personnel Services	\$1,382,865	\$0	\$121,087	\$351,094	\$0	\$1,855,046	\$1,507,577	(\$3,541)	\$0	\$351,011
	5380	City Grant Program	\$159,254	\$0	\$0	\$34,875	\$0	\$194,129	\$194,129	\$0	\$0	\$0
	5400	Materials & Supplies	\$137,480	\$0	\$0	\$1,658	\$0	\$139,138	\$114,050	\$2,597	\$0	\$22,491
	5600	Capital Outlay	\$112,241	\$0	(\$21,630)	\$6,803	\$0	\$97,414	\$90,661	\$0	\$0	\$6,753
	5810	Services Of Other Depts	\$3,138,139	\$0	(\$99,457)	\$40,290	\$0	\$3,078,972	\$2,906,899	\$0	\$0	\$172,073
Uses Total			\$47,354,766	\$0	\$0	\$434,719	\$0	\$47,789,485	\$47,297,252	(\$944)	\$0	\$493,177

6/23/2022