

Name _____

Date _____

Program Expenditure Development Assignment Sheets

Scenario 1:

1. Develop the budget requirements for a 12-month operation (26 pay periods) of the District Attorney's proposed Sexual Predator Eradication Program using the given budget development assumptions and data elements. Display the results of your calculations in the table below. It structures the data while providing an example using the Chief Deputy District Attorney position classification.

Scenario 1: Salary and Benefits Table

Position Class.*	Salary	Retire.	SS	Med.	UI	LI	HI	Dent.	Vis.	Total
1 Chief Dep. DA	131404	36399	7254	1905	788	42	11414	624	71	189901
2 Dep. DA										
1 Sup. DA Inves.										
3 Sr. DA Inves.										
2 DA Inves.										
1 Office Sup.										
2 Office Asst.										
1 VW Adv.										
Grand Totals										

* Under the Position Class. (Position Classification) column, the number of employees proposed for each classification is given first. When calculating the total costs, remember to take this into consideration. For example, the salary cost for two Deputy District Attorneys for 26 pay periods, at Step 3 equals \$220,532).

Listed below is a key to the abbreviations used in the Salary and Benefits Table.

Chief Dep. DA – Chief Deputy District Attorney	Retire. – Retirement
Dep. DA – Deputy District Attorney	SS – Social Security
Sup. DA Inves. – Supervising DA Investigator	Med. – Social Security – Medicare
Sr. DA Inves. – Senior DA Investigator	UI – Unemployment Insurance
DA Inves – DA Investigator	LI – Life Insurance
Office Sup. – Office Supervisor	HI – Health Insurance
Office Asst. – Office Assistant	Dent. – Dental Insurance
VW Adv. – Victim Witness Advocate	Vis. – Vision Care

Services and Supplies

Office Equipment _____

Office Expenses _____

Telephone Land Line Charges _____

Mobile Phone Charges _____

Radio Charges _____

Reproduction Charges _____

Casualty Insurance _____

Workers' Comp. Insurance _____

Motor Pool Charges _____

Data Processing Charges _____

Software Purchases _____

Sexual Predator Data Base _____

Forensic Services _____

Misc. Investigative Expenses _____

Total Services and Supplies _____

Equipment

High-performance Computer Workstation _____

Computer Workstations _____

High Speed Color Printer _____

Total Equipment _____

Total 12-Month Program Budget

Salary and Benefit _____

Services and Supplies _____

Equipment _____

Total _____

2. Identify all one-time costs associated with the program start-up:

Scenario 2:

3. Assume the elected policymakers decide to fund the District Attorney's proposed Sexual Predator Eradication Program. However, the majority decide that the program cannot be funded until February, or seven months into the fiscal year. Develop the budget requirements for the remaining five months. Assume funding is required for 11 pay periods. Display the results of your calculations in the table below. It structures the data while providing an example using the Chief Deputy District Attorney position classification.

Scenario 2: Salary and Benefits Table

(For a key to the abbreviations see page 55)

Position Class.*	Salary	Retire.	SS	Med.	UI	LI	HI	Dent.	Vis.	Total
1 Chief Dep. DA	55594	15400	3447	806	334	18	4829	264	30	80722
2 Dep. DA										
1 Sup. DA Inves.										
3 Sr. DA Inves.										
2 DA Inves.										
1 Office Sup.										
2 Office Asst.										
1 VW Adv.										
Grand Totals										

* Under the Position Class. (Position Classification) column, the number of employees proposed for each classification is given first. When calculating the total costs, remember to take this into consideration.

Services and Supplies

Office Equipment _____

Office Expenses _____

Telephone Land Line Charges _____

Mobile Phone Charges _____

Radio Charges _____

Reproduction Charges _____

Casualty Insurance _____

Workers' Comp. Insurance _____

Motor Pool Charges _____

Data Processing Charges _____

Software Purchases _____

Sexual Predator Data Base _____

Forensic Services _____

Misc. Investigative Expenses _____

Total Services and Supplies _____

Equipment

High-performance Computer Workstation _____

Computer Workstations _____

High Speed Color Printer _____

Total Equipment _____

Total 11 Pay Periods Program Budget

Salary and Benefit _____

Services and Supplies _____

Equipment _____

Total _____

Scenario 3:

4. Using the budget requirements developed in Scenario 1, the elected policy-makers have decided to fund the program requested by the District Attorney but at a reduced level and with a January 1 start-up date. Delete one Deputy District Attorney, two Senior DA Investigators, one DA Investigator, and one Office Assistant. Assume the reduced program is operational for 13 pay periods. Display the results of your calculations in the table below. It structures the data while providing an example using the Chief Deputy District Attorney position classification.

Scenario 3: Salary and Benefits Table

(For a key to the abbreviations see page 55)

Position Class.*	Salary	Retire.	SS	Med.	UI	LI	HI	Dent.	Vis.	Total
1 Chief Dep. DA	65702	18199	4074	953	394	21	5707	312	35	95397
1 Dep. DA										
1 Sup. DA Inves.										
1 Sr. DA Inves.										
1 DA Inves.										
1 Office Sup.										
1 Office Asst.										
1 VW Adv.										
Grand Totals										

* Under the Position Class. (Position Classification) column, the number of employees proposed for each classification is given first. When calculating the total costs, remember to take this into consideration.

Services and Supplies

Office Equipment	_____
Office Expenses	_____
Telephone Land Line Charges	_____
Mobile Phone Charges	_____
Radio Charges	_____
Reproduction Charges	_____
Casualty Insurance	_____
Workers' Comp. Insurance	_____
Motor Pool Charges	_____
Data Processing Charges	_____
Software Purchases	_____
Sexual Predator Data Base	_____
Forensic Services	_____
Misc. Investigative Expenses	_____

Total Services and Supplies _____

Equipment

High-performance Computer Workstation	_____
Computer Workstations	_____
High Speed Color Printer	_____

Total Equipment _____

Total 13 Pay Periods, Reduced Program Budget

Salary and Benefit	_____
Services and Supplies	_____
Equipment	_____

Total _____

