

Name \_\_\_\_\_

Date \_\_\_\_\_

## Program Expenditure Development Assignment Sheets

### Scenario 1:

1. Develop the budget requirements for a 12-month operation (12 pay periods) of the District Attorney's proposed SPEP 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 (July 1 start date)\*

Position Class.**	Salary	Retire.	SS	Med.	UI	LI	HI	Dent.	Vis.	Total
1 Chief Dep. DA	\$226,716	\$70,282	\$14,057	\$3,288	\$2,268	\$108	\$13,800	\$528	\$96	\$331,143
2 Dep. DA										
1 Sup. DA Inves.										
3 Sr. DA Inves.										
2 DA Inves.										
1 IT DB Admin.										
2 Paralegals										
1 VW Adv.										
1 Legal Sup. Asst.										
2 Office Asst.										
<b>Grand Totals</b>										

\*All salary and benefits computations with cents are rounded up to the next higher dollar (e.g., Chief Dep. DA \$226,716 salary x 6.2% SS = \$14,056.39. Rounded up to the next higher dollar yields a SS amount of \$14,057).

\*\*Under the Position Class. (Position Classification) column, the number of employees proposed for each classification is given first. Remember to take this into consideration when calculating the total costs. For example, the salary costs for two Deputy District Attorneys for 12 pay periods equals \$281,568 (i.e., \$9,107 Dep DA minimum monthly salary x 2 positions x 12 months = \$218,568).

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

Chief Dep. DA—Chief Deputy District Attorney  
 Dep. DA—Deputy District Attorney  
 Sup. DA Inves.—Supervising DA Investigator  
 Sr. DA Inves.—Senior DA Investigator  
 DA Inves.—DA Investigator  
 IT DB Admin.—IT Database Administrator  
 VW Adv.—Victim Witness Advocate  
 Legal Sup. Asst.—Legal Support Assistant  
 Office Assist.—Office Assistant

Retire.—Retirement  
 SS—Social Security  
 Med.—Medicare  
 UI—Unemployment Insurance  
 LI—Life Insurance  
 HI—Health Insurance  
 Dent.—Dental Insurance  
 Vis.—Vision Care

## Services and Supplies

One-time Office Equipment \_\_\_\_\_

Office Expenses \_\_\_\_\_

Telephone Land Line Charges \_\_\_\_\_

Mobile Phone Charges \_\_\_\_\_

Reproduction Charges \_\_\_\_\_

Casualty Insurance \_\_\_\_\_

Workers' Comp. Insurance \_\_\_\_\_

Motor Pool Charges \_\_\_\_\_

Data Processing Charges \_\_\_\_\_

One-time Computer and  
Software Purchases \_\_\_\_\_

One-time Database Buy-in \_\_\_\_\_

Monthly Database Charge \_\_\_\_\_

Forensic Services \_\_\_\_\_

Misc. Investigative Expenses \_\_\_\_\_

Total Services and Supplies \_\_\_\_\_

## Equipment (over \$1,000 per item)

High-performance Computer  
Workstations \_\_\_\_\_

Computer Workstations \_\_\_\_\_

High Speed Color Printer \_\_\_\_\_

Total Equipment \_\_\_\_\_

## Total 12 Pay Period Budget

Salary and Benefits \_\_\_\_\_

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 SPEP. However, the majority decide that the program only be funded for five months and only at a reduced level. Direction is given to fund start-up of the program February 1 while reducing the staff identified in Scenario 1 by one Deputy District Attorney, one Senior DA Investigator, one DA Investigator, and one Office Assistant. Display the results of your calculations in the table below. It structures the data while providing an example using the Chief Deputy District Attorney positions classification.

## Scenario 2: Salary and Benefits Table (February 1 start date)\*

(For a key to the abbreviations see page 49)

Position Class.**	Salary	Retire.	SS	Med.	UI	LI	HI	Dent.	Vis.	Total
1 Chief Dep. DA	\$94,465	\$29,285	\$5,857	\$1,370	\$945	\$45	\$5,750	\$220	\$40	\$137,977
1 Dep. DA										
1 Sup. DA Inves.										
2 Sr. DA Inves.										
1 DA Inves.										
1 IT DB Admin.										
2 Paralegals										
1 VW Adv.										
1 Legal Sup. Asst.										
1 Office Asst.										
<b>Grand Totals</b>										

\* All salary and benefits computations with cents are rounded up to the next higher dollar.

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

## Services and Supplies

One-time Office Equipment	_____
Office Expenses	_____
Telephone Land Line Charges	_____
Mobile Phone Charges	_____
Reproduction Charges	_____
Casualty Insurance	_____
Workers' Comp. Insurance	_____
Motor Pool Charges	_____
Data Processing Charges	_____
One-time Computer and Software Purchases	_____
One-time Database Buy-in	_____
Monthly Database Charge	_____
Forensic Services	_____
Misc. Investigative Expenses	_____

Total Services and Supplies \_\_\_\_\_

## Equipment (over \$1,000 per item)

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

Total Equipment \_\_\_\_\_

## Total 5 Pay Periods Program Budget

Salary and Benefit	_____
Services and Supplies	_____
Equipment	_____

**Total** \_\_\_\_\_

