

**City of Santa Monica
Expenditure Line Item Detail**

Division: City Attorney, 231
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	<u>2002-03</u> <u>Prior Year</u> <u>Actual</u>	<u>2003-04</u> <u>Last Year</u> <u>Actual</u>	<u>2004-05</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2005-06</u> <u>Budget</u>	<u>2006-07</u> <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	4,485,046	4,866,560	4,988,854	01231.511000	5,035,450	5,048,145
511490	OVERTIME	1,412	720	1,536	01231.511490	1,500	1,500
511500	TEMPORARY EMPLOYEES	5,433	3,080	1,536	01231.511500	1,500	1,500
511680	SALARY SAVINGS	0	0	(122,307)	01231.511680	(113,139)	(113,139)
511710	MEDICARE EMPLOYER CONTRIBUTION	0	0	85,748	01231.511710	73,437	73,622
511730	WORKERS' COMP INSURANCE	25,500	35,800	47,500	01231.511730	48,900	48,900
511740	EMPLOYEE HEALTH INSURANCE	0	0	369,164	01231.511740	382,598	414,756
511770	RETIREMENT	0	0	671,669	01231.511770	829,738	838,028
511970	OTHER FRINGE BENEFITS	0	0	82,532	01231.511970	69,459	70,496
Salaries and Wages 510000 - 511999		4,517,391	4,906,160	6,126,232		6,329,443	6,383,808
522210	UTILITIES - TELEPHONE	8,249	12,120	17,627	01231.522210	17,627	17,627
522310	OFFICE SUPPLIES / EXPENSE	23,606	32,171	45,106	01231.522310	40,106	40,106
522320	METERED POSTAGE	6,009	6,115	13,200	01231.522320	7,000	7,000
522330	INVENTORY ISSUES	6,461	5,619	2,100	01231.522330	2,100	2,100
522610	EQUIPMENT RENTAL	10,129	7,976	7,500	01231.522610	7,500	7,500
522620	RENT	0	960	11,520	01231.522620	11,520	11,520
522710	AUTO REIMBURSEMENT	9,600	9,840	0	01231.522710	0	0
522720	MILEAGE	3,978	5,424	3,600	01231.522720	5,000	5,000
522820	CONFERENCES/MEETINGS/TRAVEL	999	2,155	1,000	01231.522820	1,000	1,000
522900	MEMBERSHIPS AND DUES	15,719	17,230	18,800	01231.522900	18,800	18,800
522910	VEHICLES - FUELS / LUBRICATION	0	5	0	01231.522910	0	0
522940	VEHICLES - INSURANCE	1,200	0	0	01231.522940	700	800
522950	CNG FUEL	247	256	300	01231.522950	300	300
523000	VEHICLE MGMT FUND-MAINTENANCE	868	2,245	2,000	01231.523000	2,700	2,800
533020	INSURANCE-COMPREHENSIVE	39,700	26,300	42,000	01231.533020	57,200	59,600
533580	COMPUTER EQUIPMENT MAINTENANCE	1,708	5,237	2,000	01231.533580	1,000	1,000
544040	BOOKS / PAMPHLETS	62,857	63,711	41,800	01231.544040	44,000	44,000
555110	LEGAL EXPENSE	114,751	84,400	69,000	01231.555110	45,247	48,247
555210	TRAINING	11,201	11,180	9,400	01231.555210	7,838	10,650

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577130	CONSUMER PROTECTION UNIT	0	12,895	15,000	01231.577130	15,000	15,000
Supplies and Expenses 520000 - 579999		317,282	305,839	301,953		284,638	293,050
588090	FURNITURE & FURNISHINGS	5,041	400	52,500	01231.588090	1,500	1,500
Capital Outlay 588000 - 588999		5,041	400	52,500		1,500	1,500
Division: City Attorney, 231		4,839,714	5,212,399	6,480,685		6,615,581	6,678,358

- 511000 Permanent Employees - Salaries, wages and bonuses for permanent employees. FY2005-06 increase reflects the addition of 0.5 FTE Staff Assistant I position and salary step and MOU-related increases. FY2006-07 increase reflects salary step increases.
- 511490 Overtime - Overtime compensation for legal secretaries to work additional hours to meet various court deadlines and for legal assistants to serve criminal subpoenas and interview witness during evenings and weekends.
- 511500 Temporary Employees - Funds primarily for as-needed law clerks that provide research and legal writing assistance.
- 511680 Salary Savings - Salary savings resulting from position vacancies occurring during the fiscal year.
- 522610 Equipment Rental - Funds for rental of office equipment.
- 522620 Rent - Funds for rental of office and parking space at LAX County Courthouse.
- 533580 Computer Equipment Maintenance - Funds for software maintenance contract on specialized computer software package used by the department.
- 555110 Legal Expense - Funds for outside legal counsel, expert witnesses, hearing examiners, deposition costs and domestic violence programs. FY2005-06 decrease due to reassessment of need. FY2006-07 increase due to projected inflation.
- 577130 Consumer Protection Unit - Funds for expert witness fees, brochures, etc for the consumer protection program.
- 588090 Furniture and Furnishings - Funds to purchase miscellaneous office furniture. FY2005-06 decrease reflects the elimination of one-time funding from prior year.

For a description of other line items, please see "General Line Item Descriptions" tab.