

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

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

<u>Object</u>	<u>Description</u>	2003-04 Prior Year <u>Actual</u>	2004-05 Last Year <u>Actual</u>	2005-06 Revised <u>Budget</u>	<u>Account Number</u>	2006-07 <u>Budget</u>	2007-08 <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	4,866,560	4,887,730	5,261,235	01231.511000	5,911,176	5,968,575
511010	ESTIMATED PAY RAISE	0	0	0	01231.511010	0	275,066
511490	OVERTIME	720	1,259	1,560	01231.511490	1,560	1,560
511500	TEMPORARY EMPLOYEES	3,080	12,928	1,560	01231.511500	1,560	1,560
511680	SALARY SAVINGS	0	0	(113,139)	01231.511680	(113,139)	(113,139)
511710	MEDICARE EMPLOYER CONTRIBUTION	0	53,715	76,374	01231.511710	85,836	86,669
511730	WORKERS' COMP INSURANCE	35,800	47,500	42,700	01231.511730	32,800	34,100
511740	EMPLOYEE HEALTH INSURANCE	0	397,983	382,598	01231.511740	429,459	467,763
511770	RETIREMENT	0	614,486	862,928	01231.511770	939,097	946,919
511970	OTHER FRINGE BENEFITS	0	51,595	69,459	01231.511970	78,493	79,131
Salaries and Wages 510000 - 511999		4,906,160	6,067,196	6,585,275		7,366,842	7,748,204
522210	UTILITIES - TELEPHONE	12,120	11,914	17,627	01231.522210	17,627	17,627
522310	OFFICE SUPPLIES / EXPENSE	32,171	33,274	40,106	01231.522310	40,106	40,106
522320	METERED POSTAGE	6,115	5,345	7,000	01231.522320	7,000	7,000
522330	INVENTORY ISSUES	5,619	6,162	2,100	01231.522330	2,100	2,100
522610	EQUIPMENT RENTAL	7,976	7,412	7,500	01231.522610	7,500	7,500
522620	RENT	960	11,520	11,520	01231.522620	11,520	11,520
522710	AUTO REIMBURSEMENT	9,840	0	0	01231.522710	0	0
522720	MILEAGE	5,424	9,473	5,000	01231.522720	5,000	5,000
522820	CONFERENCES/MEETINGS/TRAVEL	2,155	591	1,000	01231.522820	1,000	1,000
522900	MEMBERSHIPS AND DUES	17,230	14,893	18,800	01231.522900	18,800	18,800
522910	VEHICLES - FUELS / LUBRICATION	5	3	0	01231.522910	0	0
522940	VEHICLES - INSURANCE	0	0	700	01231.522940	900	900
522950	CNG FUEL	256	428	300	01231.522950	250	250
523000	VEHICLE MGMT FUND-MAINTENANCE	2,245	2,024	2,700	01231.523000	2,140	2,590
533020	INSURANCE-COMPREHENSIVE	26,300	42,000	57,200	01231.533020	66,100	70,200
533580	COMPUTER EQUIPMENT MAINTENANCE	5,237	461	1,000	01231.533580	1,000	1,000
544040	BOOKS / PAMPHLETS	63,711	63,499	44,000	01231.544040	44,710	50,816
555110	LEGAL EXPENSE	84,400	96,849	45,247	01231.555110	48,247	48,247

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555210	TRAINING	11,180	5,855	7,838	01231.555210	10,650	10,650
577130	CONSUMER PROTECTION UNIT	12,895	13,125	15,000	01231.577130	15,000	15,000
578790	MISCELLANEOUS LITIGATION	0	2,941	0	01231.578790	0	0
Supplies and Expenses 520000 - 579999		305,839	327,769	284,638		299,650	310,306
588090	FURNITURE & FURNISHINGS	400	7,652	1,500	01231.588090	1,500	1,500
Capital Outlay 588000 - 588999		400	7,652	1,500		1,500	1,500
Division: City Attorney, 231		5,212,399	6,402,617	6,871,413		7,667,992	8,060,010

CITY ATTORNEY

01-140-231

- 511000 Permanent Employees - Salaries, wages and bonuses for permanent employees. FY2006-07 and FY2007-08 increases reflect salary step and MOU-related 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 spaces 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.
- 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.

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

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