

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

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

<u>Object</u>	<u>Description</u>	<u>2006-07</u> <u>Prior Year</u> <u>Actual</u>	<u>2007-08</u> <u>Last Year</u> <u>Actual</u>	<u>2008-09</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2009-10</u> <u>Budget</u>	<u>2010-11</u> <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	5,678,502	5,975,045	6,764,474	01231.511000	6,684,156	6,949,249
511490	OVERTIME	3,205	22,040	1,672	01231.511490	1,705	1,757
511500	TEMPORARY EMPLOYEES	48,237	2,992	1,672	01231.511500	1,705	1,757
511680	SALARY SAVINGS	0	0	(113,139)	01231.511680	(432,879)	(432,879)
511700	TRANS FROM OTHER FUNDS	(297)	(475)	0	01231.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	62,665	66,093	98,133	01231.511710	96,969	100,814
511730	WORKERS' COMP INSURANCE	32,800	31,500	33,000	01231.511730	53,300	56,100
511740	EMPLOYEE HEALTH INSURANCE	491,682	613,951	540,725	01231.511740	590,146	648,384
511770	RETIREMENT	970,071	1,026,146	1,108,807	01231.511770	1,038,057	1,076,231
511970	OTHER FRINGE BENEFITS	19,236	56,147	104,768	01231.511970	107,746	112,316
Salaries and Wages 510000 - 511999		7,306,101	7,793,439	8,540,112		8,140,905	8,513,729
522210	UTILITIES - TELEPHONE	8,851	8,303	11,120	01231.522210	8,400	8,400
522310	OFFICE SUPPLIES / EXPENSE	31,062	34,087	42,050	01231.522310	40,000	40,000
522320	METERED POSTAGE	5,049	5,956	6,112	01231.522320	6,112	6,112
522330	INVENTORY ISSUES	6,041	5,322	4,000	01231.522330	4,000	4,000
522610	EQUIPMENT RENTAL	9,946	12,031	7,500	01231.522610	7,500	7,500
522620	RENT	11,520	12,552	12,924	01231.522620	13,308	13,308
522720	MILEAGE	11,223	10,628	12,000	01231.522720	12,000	12,000
522820	CONFERENCES/MEETINGS/TRAVEL	0	269	1,000	01231.522820	0	0
522900	MEMBERSHIPS AND DUES	15,833	15,829	18,800	01231.522900	17,000	17,000
522940	VEHICLES - INSURANCE	900	900	900	01231.522940	1,900	2,000
522950	CNG FUEL	233	199	100	01231.522950	100	100
523000	VEHICLE MGMT FUND-MAINTENANCE	817	1,046	1,000	01231.523000	1,150	1,200
533020	INSURANCE-COMPREHENSIVE	66,100	59,300	71,200	01231.533020	75,600	80,700
533580	COMPUTER EQUIP/SOFTWARE MAINT	316	2,160	5,338	01231.533580	3,500	3,500
544040	BOOKS / PAMPHLETS	86,094	107,504	51,691	01231.544040	67,573	75,184
555110	LEGAL EXPENSE	274,534	95,101	48,247	01231.555110	48,247	48,247
555210	TRAINING	22,447	13,074	12,000	01231.555210	10,000	10,000
577130	CONSUMER PROTECTION UNIT	9,103	12,782	15,000	01231.577130	15,000	15,000

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

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

<u>Object</u>	<u>Description</u>	2006-07 Prior Year <u>Actual</u>	2007-08 Last Year <u>Actual</u>	2008-09 Revised <u>Budget</u>	<u>Account Number</u>	2009-10 <u>Budget</u>	2010-11 Budget <u>Plan</u>
578790	MISCELLANEOUS LITIGATION	0	14	0	01231.578790	0	0
Supplies and Expenses 520000 - 579999		560,069	397,057	320,982		331,390	344,251
588030	COMPUTER EQUIPMENT	0	4,582	0	01231.588030	0	0
588090	FURNITURE & FURNISHINGS	0	0	49,600	01231.588090	52,180	1,500
Capital Outlay 588000 - 588999		0	4,582	49,600		52,180	1,500
Division: City Attorney, 231		7,866,170	8,195,078	8,910,694		8,524,475	8,859,480

CITY ATTORNEY

01-140-231

- 511000 Permanent Employees - Salaries, wages and bonuses for permanent employees. FY2009-10 decrease reflects the replacement of 4.0 FTE Deputy City Attorney positions that were vacated due to retirement with 4.0 FTE Deputy City Attorney positions at a lower salary range partially offset by other MOU related increases. FY2009-10 increase reflects the salary step and other MOU related increases.
- 511490 Overtime - Overtime compensation for the Paralegal, Legal Secretaries and Legal Assistants to work additional hours to meet various court deadlines and for the Investigator in the Criminal Division to serve criminal subpoenas and interview witnesses during evenings and weekends.
- 511500 Temporary Employees - Funds primarily for short-term clerical help.
- 511680 Salary Savings - Salary savings resulting from position vacancies occurring during the fiscal year. FY0910 increase is due to City's fiscal constraints.
- 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 / Software Maintenance - Funds for software maintenance contract on specialized computer software package used by the City Attorney's Office.
- 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.
- 588090 Furniture and Furnishings - Funds to purchase miscellaneous office furniture. FY2010-11 decrease reflects funding in the previous year for replacement of Office Furniture.

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

THIS PAGE INTENTIONALLY LEFT BLANK