

101 - GENERAL FUND

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
0	0	0	3303120	EMERGENCY SERVICES GRANT	0	0	0
20913	22818	39263	3303121	VOCA BASIC	39263	39263	39263
0	0	0	3303122	VAWA-DOMESTIC VIOLENCE	0	0	0
0	0	0	3303124	VICTIM ASSISTANCE BASIC	0	0	0
0	0	0	3303400	PROSECUTOR BASED	0	0	0
27879	21937	20000	3303401	DEPUTY DA SUPP JUV DEP	24615	24615	24615
17328	17328	17328	3303407	VICTIM'S ASSISTANCE UNIT	17327	17327	17327
56248	52879	54000	3303408	CHILD SUPPORT SERVICES	50570	50570	50570
0	0	0	3303420	DEPUTY D.A. SUPPLEMENT	0	0	0
0	0	0	3303421	C.A.M.I.FUNDS-CHLD ABUSE	0	0	0
0	0	0	3303432	INVESTIGATOR GRANT	0	0	0
17867	20435	20000	3404100	DISCOVERY FEES	20000	20000	20000
1410	891	1000	3404705	VICTIM IMPACT PANNEL	1000	1000	1000
0	0	1000	3404706	FORFEITURE ATT. FEES	1000	1000	1000
5788	10531	7000	3505202	VICTIMS RESTITUTION	7000	7000	7000
147,433	146,819	159,591		Total Revenue	160,775	160,775	160,775
37058	66966	69984	5101101	DEPUTY DA 2	71388	71388	71388
39744	40536	41352	5101102	LEGAL ASSISTANT	42180	42180	42180
37044	37195	38508	5101103	DEPT ASSISTANT 1	38388	38388	38388
40908	41724	42564	5101104	SUPPORT ENFORCEMENT OFCR	38684	38684	38684
38940	39720	40512	5101105	VICTIM ASSISTANCE OFCR	35262	35262	35262
72897	54822	58714	5101106	DEPUTY DA 1	57963	57963	57963
6000	6000	6000	5101107	COUNTY COUNSEL	6000	6000	6000
35562	37638	38296	5101202	INVESTIGATOR	39065	39065	39065
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME - SEXUAL ASSAULT	0	0	0
300	600	600	5101402	LONGEVITY AWARD	200	200	200
510	330	720	5101403	CELL PHONE	1080	1080	1080
70118	88829	103300	5102101	GROUP INSURANCE	103670	103670	103670
46581	57842	59150	5102201	RETIREMENT	66906	66906	66906
23299	24383	25750	5102301	SOCIAL SECURITY	25263	25263	25263
448,961	496,585	525,450		Total Personnel	526,049	526,049	526,049
0	0	0	5203201	INVESTIGATOR	0	0	0
0	0	0	5203401	BLOOD TESTS-CHD SUPT	0	0	0
0	0	0	5204310	MACHINE MAINTENANCE	0	0	0
1723	481	1500	5205301	TELEPHONE	1500	1500	1500
0	0	0	5205304	COMPUTER LINE COSTS	0	0	0
3553	3870	6000	5205801	TRAVEL	6000	6000	6000
567	766	600	5205802	TRAVEL-VICTIM ASST	300	300	300
1432	2638	3500	5205805	TRAINING	3500	3500	3500
366	1575	8300	5205806	VICIM ASST. TRAINING	2300	2300	2300
0	0	0	5206100	SUPPLIES-SEXUAL ASSAULT	0	0	0
9635	1051	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
0	0	1800	5206102	SUPPLIES-VICTIM ASST	300	300	300
0	203	0	5206103	FORFEITURE EXPENSE	0	0	0
3735	2940	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
543	577	475	5206115	SUPT ENFORCEMENT POSTAGE	475	475	475
0	0	750	5206116	VICTIMS ASSIS POSTAGE	400	400	400
2849	3879	4000	5206120	ASSOCIATION DUES	4000	4000	4000
4172	9997	4000	5206401	LIBRARY	5000	5000	5000
0	400	3000	5208001	EQUIPMENT	3000	3000	3000
86	213	6000	5208002	VICTIM IMPACT EXPENSE	6000	6000	6000
5788	10531	7000	5208003	VICTIMS RESTITUTION EXP	7000	7000	7000
0	1341	0	5208004	VICTIMS ASSIST EMRG FUNDS	0	0	0
0	0	0	5208005	KARPEL ANNUAL SUPPORT	3570	3570	3570
0	0	0	5208006	KARPEL DISCOVERY FEE	2500	2500	2500



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3512	3688	3872	5208021	RADIO MAINTENANCE	4066	4066	4066
0	0	0	5208201	VAWA-DOMESTIC VIOLENCE	0	0	0
0	0	7827	5208202	EMERGENCY SERVICES	2500	2500	2500
0	0	0	5208301	C.A.M.I. ACTIVITIES	0	0	0
0	116	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
324	70	3000	5208701	WITNESS FEES	3000	3000	3000
38,285	44,336	71,624		Total Materials & Services	65,411	65,411	65,411
0	0	0	5407401	EQUIPMENT	0	0	0
0	0	0	5407411	EQUIPMENT-C.A.M.I.	0	0	0
0	0	0		Total Capital	0	0	0
487,246	540,921	597,074	115	TOTAL EXPENSE	591,460	591,460	591,460

