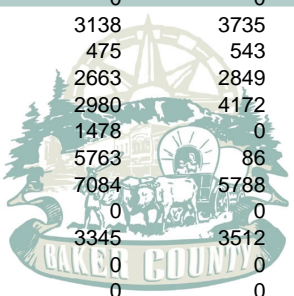


101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	ADOPTED					
Department: 115			DISTRICT ATTORNEY				
0	0	0	3303120	EMERGENCY SERVICES GRANT	0	0	0
22358	20913	22586	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	PROSECUTER BASED	0	0	0
4472	27879	17000	3303401	DEPUTY DA SUPP JUV DEP	20000	20000	20000
17328	17328	17328	3303407	VICTIM'S ASSISTANCE UNIT	17328	17328	17328
54345	56248	54000	3303408	CHILD SUPPORT SERVICES	54000	54000	54000
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
14259	17867	10000	3404100	DISCOVERY FEES	20000	20000	20000
1520	1410	1200	3404705	VICTIM IMPACT PANNEL	1000	1000	1000
0	0	1000	3404706	FORFEITURE ATT. FEES	1000	1000	1000
7084	5788	7000	3505202	VICTIMS RESTITUTION	7000	7000	7000
121,366	147,433	130,114		Total Revenue	159,591	159,591	159,591
65952	37058	66966	5101101	DEPUTY DA 2	69984	69984	69984
38964	39744	40536	5101102	LEGAL ASSISTANT	41352	41352	41352
35422	37044	37752	5101103	DEPT ASSISTANT 1	38508	38508	38508
40104	40908	41724	5101104	SUPPORT ENFORCEMENT OFCR	42564	42564	42564
38172	38940	39720	5101105	VICTIM ASSISTANCE OFCR	40512	40512	40512
55441	72897	54822	5101106	DEPUTY DA 1	58714	58714	58714
6000	6000	6000	5101107	COUNTY COUNSEL	6000	6000	6000
0	35562	35197	5101202	INVESTIGATOR	38296	38296	38296
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME - SEXUAL ASSAULT	0	0	0
300	300	300	5101402	LONGEVITY AWARD	600	600	600
630	510	1080	5101403	CELL PHONE	720	720	720
81031	70118	87770	5102101	GROUP INSURANCE	103300	103300	103300
47331	46581	55450	5102201	RETIREMENT	59150	59150	59150
21209	23299	24750	5102301	SOCIAL SECURITY	25750	25750	25750
430,556	448,961	492,067		Total Personnel	525,450	525,450	525,450
20000	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
2867	1723	1500	5205301	TELEPHONE	1500	1500	1500
0	0	0	5205304	COMPUTER LINE COSTS	0	0	0
3408	3553	6000	5205801	TRAVEL	6000	6000	6000
1697	567	1300	5205802	TRAVEL-VICTIM ASST	0	0	0
2210	1432	3500	5205805	TRAINING	3500	3500	3500
375	366	1000	5205806	VICIM ASST. TRAINING	2300	2300	2300
0	0	0	5206100	SUPPLIES-SEXUAL ASSAULT	0	0	0
4858	9635	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
300	0	300	5206102	SUPPLIES-VICTIM ASST	300	300	300
0	0	0	5206103	FORFEITURE EXPENSE	0	0	0
3138	3735	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
475	543	475	5206115	SUPT ENFORCEMENT POSTAGE	475	475	475
2663	2849	4000	5206120	ASSOCIATION DUES	4000	4000	4000
2980	4172	3500	5206401	LIBRARY	4000	4000	4000
1478	0	3000	5208001	EQUIPMENT	3000	3000	3000
5763	86	6000	5208002	VICTIM IMPACT EXPENSE	6000	6000	6000
7084	5788	7000	5208003	VICTIMS RESTITUTION EXP	7000	7000	7000
0	0	0	5208004	VICTIMS ASSIST EMRG FUNDS	0	0	0
3345	3512	3688	5208021	RADIO MAINTENANCE	3872	3872	3872
0	0	0	5208201	VAWA-DOMESTIC VIOLENCE	0	0	0
0	0	0	5208202	EMERGENCY SERVICES	16677	16677	16677



101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015						
0	0		0 5208301	C.A.M.I. ACTIVITIES	0	0	0
0	0		0 5208609	SERVICES/FINANCE CHARGE	0	0	0
905	324	3000	5208701	WITNESS FEES	3000	3000	3000
63,546	38,285	54,263		Total Materials & Services	71,624	71,624	71,624
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
494,102	487,246	546,330	115	TOTAL EXPENSE	597,074	597,074	597,074

