

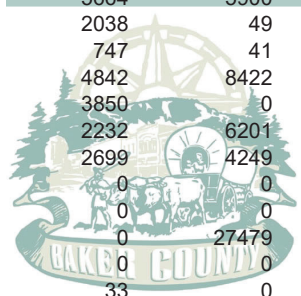
101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
47827	38433	84771	3303121	VOCA BASIC	85564	85564	85564
0	59000	29500	3303402	CACF STATE FUNDS	29500	29500	29500
22973	35304	22052	3303407	VICTIM'S ASSISTANCE UNIT	35151	35151	35151
60987	57071	66594	3303408	CHILD SUPPORT SERVICES	69217	69217	69217
0	18163	0	3303493	SUPPORT ENFORC INCENTIVES	0	0	0
40172	45356	48369	3303495	FEDERAL VOCA2	64298	64298	64298
13200	15335	20000	3404100	DISCOVERY FEES	20000	20000	20000
630	905	600	3404705	VICTIM IMPACT PANNEL	600	600	600
6661	8152	4000	3505202	VICTIMS RESTITUTION	4000	4000	4000
822	0	0	3707300	OTHER AGENCY REIMB	0	0	0
193,272	277,719	275,886		Total Revenue	308,330	308,330	308,330
81132	86004	88584	5101101	CHIEF DDA	91236	91236	91236
45660	48396	49848	5101102	LEGAL ASSISTANT	51348	51348	51348
42564	44045	45191	5101103	DEPT ASSISTANT 1	47808	47808	47808
46992	52769	50082	5101104	SUPPORT ENFORCEMENT OFCR	52848	52848	52848
42876	41217	48446	5101105	VICTIM ASSISTANCE OFCR	50316	50316	50316
63771	71016	76862	5101106	DEPUTY DA 1	83532	83532	83532
29433	33681	43032	5101108	VICTIM ASSISTANT SPEC	47088	47088	47088
52797	56016	57696	5101202	INVESTIGATOR	59424	59424	59424
400	3000	2500	5101402	LONGEVITY AWARD	2500	2500	2500
300	300	360	5101403	CELL PHONE	360	360	360
124521	116231	153260	5102101	GROUP INSURANCE	125700	125700	125700
23	45	25	5102102	FLEX ADMIN	0	0	0
0	909	2070	5102105	INSURANCE-PAID LEAVE OR	1967	1967	1967
99167	107547	150039	5102201	RETIREMENT	130000	130000	130000
29490	32186	39614	5102301	SOCIAL SECURITY	37220	37220	37220
659,126	693,362	807,609		Total Personnel	781,347	781,347	781,347
0	0	0	5205102	VOCA 1 DE MINIMIS	7808	7808	7808
0	0	0	5205103	VOCA 2 DE MINIMIS	5962	5962	5962
2473	651	4000	5205301	TELEPHONE	4000	4000	4000
2782	5435	7000	5205801	TRAVEL	7000	7000	7000
9	139	1000	5205802	TRAVEL-VICTIM ASST	1000	1000	1000
1219	4037	6655	5205803	VOCA2 TRAINING	13500	13500	13500
98	13	1000	5205804	VOCA2 TRAVEL	750	750	750
2834	1630	4500	5205805	TRAINING	4500	4500	4500
1957	1358	12775	5205806	VICIM ASST. TRAINING	6000	6000	6000
1506	15181	10000	5206101	TRIAL PREP EXPENSES	10000	10000	10000
4274	3730	9000	5206102	SUPPLIES-VICTIM ASST	5000	5000	5000
478	0	0	5206103	FORFEITURE EXPENSE	0	0	0
1343	954	4000	5206110	OFFICE SUPPLIES	4000	4000	4000
1652	2780	4000	5206111	VOCA2 OFFICE SUPPLIES	6250	6250	6250
551	188	890	5206115	SUPT ENFORCEMENT POSTAGE	890	890	890
40	0	200	5206116	VICTIMS ASSIS POSTAGE	40	40	40
5209	5645	5000	5206120	ASSOCIATION DUES	5000	5000	5000
5664	5900	7000	5206401	LIBRARY	7000	7000	7000
2038	49	5000	5208001	EQUIPMENT	5000	5000	5000
747	41	3000	5208002	VICTIM IMPACT EXPENSE	0	0	0
4842	8422	4000	5208003	VICTIMS RESTITUTION EXP	1000	1000	1000
3850	0	4000	5208005	KARPEL ANNUAL SUPPORT	4000	4000	4000
2232	6201	2500	5208006	KARPEL DISCOVERY FEE	2500	2500	2500
2699	4249	5160	5208007	SUPPORT ENFORCEMENT EXP	6050	6050	6050
0	0	15000	5208008	GRAND JURY EXP	15000	15000	15000
0	0	2000	5208009	MAJOR CRIME LAB	2000	2000	2000
0	27479	0	5208010	CACF EXPENSES	0	0	0
0	0	5447	5208021	RADIO MAINTENANCE	0	0	0
33	0	0	5208201	VAWA-DOMESTIC VIOLENCE	0	0	0

Source: MAIN



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
1641	8280	18000	5208202	EMERGENCY SERVICES	9000	9000	9000	
0	0	0	5208205	VOCA2 EMERGENCY SERV	4500	4500	4500	
0	13	0	5208609	SERVICES/FINANCE CHARGE	0	0	0	
0	140	3000	5208701	WITNESS FEES	3000	3000	3000	
50,171	102,515	144,127		Total Materials & Services	140,750	140,750	140,750	
709,297	795,877	951,736	115	TOTAL EXPENSE	922,097	922,097	922,097	

BUDGET



Source: MAIN