

101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				
Department:	115	DISTRICT ATTORNEY					
53036	83012	73000	3303121	VOCA BASIC	73000	73000	73000
44389	80155	60000	3303402	CACF STATE FUNDS	0	0	0
14309	19079	35000	3303407	VICTIM'S ASSISTANCE UNIT	35000	35000	35000
45382	66996	67000	3303408	CHILD SUPPORT SERVICES	77923	77923	77923
3294	7557	3877	3303493	SUPPORT ENFORC INCENTIVES	9771	9771	9771
29511	41313	46000	3303495	FEDERAL VOCA2	0	0	0
0	25465	20000	3404100	DISCOVERY FEES	20000	20000	20000
0	0	600	3404705	VICTIM IMPACT PANNEL	300	300	300
9482	3500	1000	3505202	VICTIMS RESTITUTION	500	500	500
199,403	327,077	306,477		Total Revenue	216,494	216,494	216,494
88584	96852	102192	5101101	CHIEF DDA	105252	105252	105252
49848	54372	58800	5101102	LEGAL ASSISTANT	63592	63592	63592
36365	48321	52260	5101103	DEPT ASSISTANT 1	56529	56529	56529
50082	53934	58326	5101104	SUPPORT ENFORCEMENT OFCR	63078	63078	63078
48456	52202	56454	5101105	VICTIM ASSISTANCE OFCR	61048	61048	61048
65188	86061	92688	5101106	DEPUTY DA 1	95472	95472	95472
43624	46964	50792	5101108	VICTIM ASSISTANT SPEC	0	0	0
1558	0	0	5101201	TEMPORARY STAFF	0	0	0
57696	65556	70896	5101202	INVESTIGATOR	61344	76680	76680
72	0	0	5101301	OVERTIME - SEXUAL ASSAULT	0	0	0
1500	3600	3600	5101402	LONGEVITY AWARD	3600	3600	3600
330	360	360	5101403	CELL PHONE	0	0	0
118455	124856	140200	5102101	GROUP INSURANCE	146200	146200	146200
46	45	0	5102102	FLEX ADMIN	0	0	0
1688	1963	2184	5102105	INSURANCE-PAID LEAVE OR	2040	2102	2102
117052	141484	173507	5102201	RETIREMENT	163050	168050	168050
32299	37555	41769	5102301	SOCIAL SECURITY	38777	39950	39950
-4	0	0	5102601		0	0	0
712,839	814,125	904,028		Total Personnel	859,982	881,553	881,553
1848	7697	5000	5205102	VOCA 1 DE MINIMIS	11312	11312	11312
959	2987	5000	5205103	VOCA 2 DE MINIMIS	0	0	0
7921	11853	0	5205105	CHILD SUPPORT DE MINIMIS	0	0	0
2539	1844	4000	5205301	TELEPHONE	4000	4000	4000
4779	8087	7000	5205801	TRAVEL	7000	7000	7000
0	31	300	5205802	TRAVEL-VICTIM ASST	800	800	800
2145	5769	2000	5205803	VOCA2 TRAINING	0	0	0
109	79	200	5205804	VOCA2 TRAVEL	0	0	0
3146	2117	5000	5205805	TRAINING	5000	5000	5000
3510	2754	2000	5205806	VICIM ASST. TRAINING	8685	8685	8685
5640	7716	10000	5206101	TRIAL PREP EXPENSES	20000	20000	20000
4452	7700	4000	5206102	SUPPLIES-VICTIM ASST	6500	6500	6500
1327	2726	4000	5206110	OFFICE SUPPLIES	4000	4000	4000
4540	5378	2500	5206111	VOCA2 OFFICE SUPPLIES	0	0	0
260	237	890	5206115	SUPT ENFORCEMENT POSTAGE	890	890	890
5	0	40	5206116	VICTIMS ASSIS POSTAGE	0	0	0
0	0	0	5206117	SUPP ENFORCE - DE MINIMIS	15130	15130	15130
0	4048	8527	5206118	SUPPORT ENFORC INC STATE	3877	3877	3877
0	0	0	5206119	SUP ENFORCE FED INCENTIVE	5894	5894	5894
5544	5529	5000	5206120	ASSOCIATION DUES	6000	6000	6000
6212	6648	7000	5206401	LIBRARY	7000	7000	7000
2304	1068	5000	5208001	EQUIPMENT	5000	5000	5000
78	0	300	5208002	VICTIM IMPACT EXPENSE	300	300	300
8696	3475	1000	5208003	VICTIMS RESTITUTION EXP	500	500	500
4512	5700	4000	5208005	KARPEL ANNUAL SUPPORT	4000	4000	4000
1693	1470	2500	5208006	KARPEL DISCOVERY FEE	2500	2500	2500
2043	1569	5200	5208007	SUPPORT ENFORCEMENT EXP	6910	6910	6910

101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1000	0	15000	5208008	GRAND JURY EXP	15000	15000	15000
0	0	2000	5208009	MAJOR CRIME LAB	0	0	0
46209	54302	60000	5208010	CACF EXPENSES	0	0	0
7888	3268	9000	5208202	EMERGENCY SERVICES	10000	10000	10000
901	527	4000	5208205	VOCA2 EMERGENCY SERV	0	0	0
0	148	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
605	0	3000	5208701	WITNESS FEES	3000	3000	3000
130,865	154,727	183,457		Total Materials & Services	153,298	153,298	153,298
843,704	968,852	1,087,485	115	TOTAL EXPENSE	1,013,280	1,034,851	1,034,851

