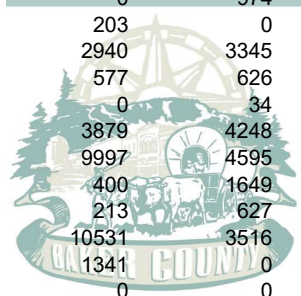


101 - GENERAL FUND

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
0	0	0	3303120	EMERGENCY SERVICES GRANT	0	0	0
22818	20063	39263	3303121	VOCA BASIC	46182	46182	46182
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
21937	23451	24615	3303401	DEPUTY DA SUPP JUV DEP	20000	20000	20000
17328	17328	17327	3303407	VICTIM'S ASSISTANCE UNIT	17328	17328	17328
52879	41815	50570	3303408	CHILD SUPPORT SERVICES	45250	45250	45250
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
20435	12685	20000	3404100	DISCOVERY FEES	20000	20000	20000
891	1080	1000	3404705	VICTIM IMPACT PANNEL	1100	1100	1100
0	0	1000	3404706	FORFEITURE ATT. FEES	0	0	0
10531	3516	7000	3505202	VICTIMS RESTITUTION	4000	4000	4000
146,819	119,938	160,775		Total Revenue	153,860	153,860	153,860
66966	69984	71388	5101101	DEPUTY DA 2	72816	72816	72816
40536	42147	42180	5101102	LEGAL ASSISTANT	43020	43020	43020
37195	33714	38388	5101103	DEPT ASSISTANT 1	40056	40056	40056
41724	33155	38684	5101104	SUPPORT ENFORCEMENT OFCR	41456	41456	41456
39720	31159	35262	5101105	VICTIM ASSISTANCE OFCR	38090	38090	38090
54822	51310	57963	5101106	DEPUTY DA 1	59125	59125	59125
6000	6000	6000	5101107	COUNTY COUNSEL	6000	6000	6000
37638	39254	39065	5101202	INVESTIGATOR	39842	39842	39842
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME - SEXUAL ASSAULT	0	0	0
600	1150	200	5101402	LONGEVITY AWARD	900	900	900
330	330	1080	5101403	CELL PHONE	1080	1080	1080
88829	82913	103670	5102101	GROUP INSURANCE	119452	119452	119452
0	8	0	5102102		0	0	0
57842	46662	66906	5102201	RETIREMENT	71785	71785	71785
24383	22746	25263	5102301	SOCIAL SECURITY	25700	25700	25700
496,585	460,532	526,049		Total Personnel	559,322	559,322	559,322
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
481	986	1500	5205301	TELEPHONE	1500	1500	1500
0	0	0	5205304	COMPUTER LINE COSTS	0	0	0
3870	3113	6000	5205801	TRAVEL	6000	6000	6000
766	4	300	5205802	TRAVEL-VICTIM ASST	500	500	500
2638	2152	3500	5205805	TRAINING	3500	3500	3500
1575	3375	2300	5205806	VICIM ASST. TRAINING	6775	6775	6775
0	0	0	5206100	SUPPLIES-SEXUAL ASSAULT	0	0	0
1051	5018	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
0	974	300	5206102	SUPPLIES-VICTIM ASST	7820	7820	7820
203	0	0	5206103	FORFEITURE EXPENSE	0	0	0
2940	3345	3000	5206110	OFFICE SUPPLIES	3500	3500	3500
577	626	475	5206115	SUPT ENFORCEMENT POSTAGE	475	475	475
0	34	400	5206116	VICTIMS ASSIS POSTAGE	25	25	25
3879	4248	4000	5206120	ASSOCIATION DUES	4500	4500	4500
9997	4595	5000	5206401	LIBRARY	5000	5000	5000
400	1649	3000	5208001	EQUIPMENT	3000	3000	3000
213	627	6000	5208002	VICTIM IMPACT EXPENSE	1100	1100	1100
10531	3516	7000	5208003	VICTIMS RESTITUTION EXP	4000	4000	4000
1341	0	0	5208004	VICTIMS ASSIST EMRG FUNDS	0	0	0
0	0	3570	5208005	KARPEL ANNUAL SUPPORT	3570	3570	3570

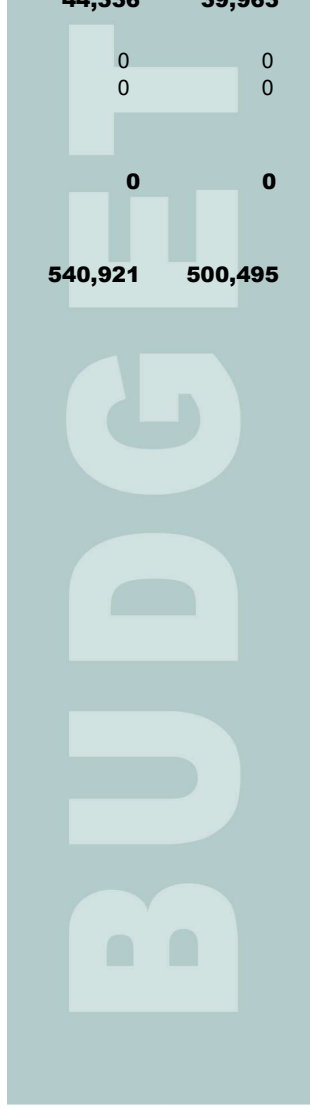


101 - GENERAL FUND

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017						
0	0	2500	5208006	KARPEL DISCOVERY FEE	2500	2500	2500
0	641	0	5208007	SUPPORT ENFORCEMENT EXP	2470	2470	2470
0	0	0	5208008	GRAND JURY EXP	5000	5000	5000
3688	3872	4066	5208021	RADIO MAINTENANCE	4269	4269	4269
0	0	0	5208201	VAWA-DOMESTIC VIOLENCE	0	0	0
0	550	2500	5208202	EMERGENCY SERVICES	7999	7999	7999
0	0	0	5208301	C.A.M.I. ACTIVITIES	0	0	0
116	72	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
70	566	3000	5208701	WITNESS FEES	3000	3000	3000
44,336	39,963	65,411		Total Materials & Services	83,503	83,503	83,503
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
540,921	500,495	591,460	115	TOTAL EXPENSE	642,825	642,825	642,825



Source: MAIN