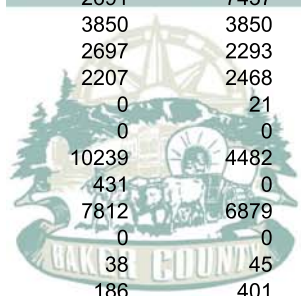


101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
38599	41356	74030	3303121	VOCA BASIC	76230	76230	76230
185	0	0	3303401	DEPUTY DA SUPP JUV DEP	0	0	0
17327	21660	17328	3303407	VICTIM'S ASSISTANCE UNIT	18783	18783	18783
40045	68210	47022	3303408	CHILD SUPPORT SERVICES	62424	62424	62424
0	0	79552	3303416	STATE - CAMI	0	0	0
0	0	0	3303495	FEDERAL VOCA-CAMI	68677	68677	68677
21005	14715	20000	3404100	DISCOVERY FEES	20000	20000	20000
1255	1365	1100	3404705	VICTIM IMPACT PANNEL	500	500	500
2762	7577	4000	3505202	VICTIMS RESTITUTION	4000	4000	4000
121,178	154,883	243,032		Total Revenue	250,614	250,614	250,614
72846	76252	79536	5101101	DEPUTY DA 2	81132	81132	81132
43020	43335	44760	5101102	LEGAL ASSISTANT	45660	45660	45660
40104	40053	41676	5101103	DEPT ASSISTANT 1	42504	42504	42504
41472	43510	46068	5101104	SUPPORT ENFORCEMENT OFCR	46992	46992	46992
38123	40104	43678	5101105	VICTIM ASSISTANCE OFCR	44736	44736	44736
50583	47119	59550	5101106	DEPUTY DA 1	63771	63771	63771
6000	5250	6000	5101107	COUNTY COUNSEL	0	0	0
0	0	31212	5101108	VICTIM ASSISTANT SPEC	32808	32808	38628
0	6078	0	5101125	COVID-19	0	0	0
40040	39216	41455	5101202	INVESTIGATOR	51816	51816	51816
300	300	400	5101402	LONGEVITY AWARD	400	400	400
330	390	360	5101403	CELL PHONE	360	360	360
94854	98541	123940	5102101	GROUP INSURANCE	139922	139922	139922
23	23	0	5102102		0	0	0
68042	81065	86600	5102201	RETIREMENT	103900	103900	105592
24669	25342	27306	5102301	SOCIAL SECURITY	32149	32149	32528
520,406	546,578	632,541		Total Personnel	686,150	686,150	694,041
3539	1141	3000	5205301	TELEPHONE	3000	3000	3000
5253	2943	6500	5205801	TRAVEL	6500	6500	6500
0	131	1000	5205802	TRAVEL-VICTIM ASST	1000	1000	1000
0	0	7627	5205803	CAMI VOCA TRAINING	4565	4565	4565
0	0	1000	5205804	CAMI VOCA TRAVEL	1000	1000	1000
2841	5815	3500	5205805	TRAINING	3500	3500	3500
2162	298	7968	5205806	VICIM ASST. TRAINING	7968	7968	7968
7918	7135	10000	5206101	TRIAL PREP EXPENSES	10000	10000	10000
3308	3908	9000	5206102	SUPPLIES-VICTIM ASST	10320	10320	10320
1358	1648	4000	5206110	OFFICE SUPPLIES	4000	4000	4000
0	0	11500	5206111	CAMI OFFICE SUPPLIES	3700	3700	3700
858	498	873	5206115	SUPT ENFORCEMENT POSTAGE	880	880	880
35	46	25	5206116	VICTIMS ASSIS POSTAGE	200	200	200
4534	1709	4500	5206120	ASSOCIATION DUES	4500	4500	4500
5330	6889	7000	5206401	LIBRARY	7000	7000	7000
1951	95	3000	5208001	EQUIPMENT	3000	3000	3000
747	1245	1100	5208002	VICTIM IMPACT EXPENSE	500	500	500
2691	7437	4000	5208003	VICTIMS RESTITUTION EXP	4000	4000	4000
3850	3850	4000	5208005	KARPEL ANNUAL SUPPORT	4000	4000	4000
2697	2293	2500	5208006	KARPEL DISCOVERY FEE	2500	2500	2500
2207	2468	3910	5208007	SUPPORT ENFORCEMENT EXP	5040	5040	5040
0	21	30000	5208008	GRAND JURY EXP	30000	30000	30000
0	0	2000	5208009	MAJOR CRIME LAB	2000	2000	2000
10239	4482	4706	5208021	RADIO MAINTENANCE	4941	4941	4941
431	0	0	5208201	VAWA-DOMESTIC VIOLENCE	0	0	0
7812	6879	25192	5208202	EMERGENCY SERVICES	25719	25719	25719
0	0	5000	5208205	CAMI VOCA EMERGENCY SERV	0	0	0
38	45	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
186	401	3000	5208701	WITNESS FEES	3000	3000	3000



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
69,985	61,377	165,901		Total Materials & Services	152,833	152,833	152,833
0	0	0		Total Capital	0	0	0
590,391	607,955	798,442	115	TOTAL EXPENSE	838,983	838,983	846,874

