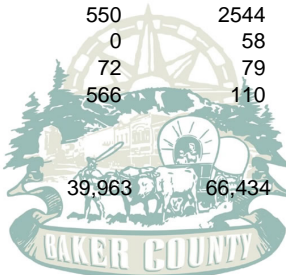


101 - GENERAL FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA							
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
20063	29763	46182	3303121	VOCA BASIC	32272	32272	32272
23451	17725	20000	3303401	DEPUTY DA SUPP JUV DEP	0	0	0
17328	17328	17328	3303407	VICTIM'S ASSISTANCE UNIT	11546	11546	11546
41815	47285	45250	3303408	CHILD SUPPORT SERVICES	47022	47022	47022
0	253	0	3303420	DEPUTY D.A. SUPPLEMENT	0	0	0
12685	20365	20000	3404100	DISCOVERY FEES	20000	20000	20000
1080	990	1100	3404705	VICTIM IMPACT PANNEL	1100	1100	1100
3516	3259	4000	3505202	VICTIMS RESTITUTION	400	4000	4000
119,938	136,968	153,860		Total Revenue	112,340	115,940	115,940
69984	71538	72816	5101101	DEPUTY DA 2	77976	77976	77976
42147	42180	43020	5101102	LEGAL ASSISTANT	43884	43884	43884
33714	39163	40056	5101103	DEPT ASSISTANT 1	40860	40860	40860
33155	38716	41456	5101104	SUPPORT ENFORCEMENT OFCR	42284	42284	42284
31159	34065	38090	5101105	VICTIM ASSISTANCE OFCR	40706	40706	40706
51310	29763	59125	5101106	DEPUTY DA 1	60550	60550	60550
6000	6000	6000	5101107	COUNTY COUNSEL	6000	6000	6000
39254	40022	39842	5101202	INVESTIGATOR	40639	40639	40639
1150	200	900	5101402	LONGEVITY AWARD	300	300	300
330	660	1080	5101403	CELL PHONE	360	360	360
82913	83258	119452	5102101	GROUP INSURANCE	104150	104150	104150
8	0	0	5102102		0	0	0
46662	58799	71785	5102201	RETIREMENT	86845	86845	86845
22746	22358	25700	5102301	SOCIAL SECURITY	27155	27155	27155
460,532	466,722	559,322		Total Personnel	571,709	571,709	571,709
986	1106	1500	5205301	TELEPHONE	3000	3000	3000
3113	3308	6000	5205801	TRAVEL	6500	6500	6500
4	43	500	5205802	TRAVEL-VICTIM ASST	500	500	500
2152	2602	3500	5205805	TRAINING	3500	3500	3500
3375	5428	6775	5205806	VICIM ASST. TRAINING	3446	3446	3446
5018	15859	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
974	2788	7820	5206102	SUPPLIES-VICTIM ASST	4538	4538	4538
3345	2909	3500	5206110	OFFICE SUPPLIES	4000	4000	4000
626	842	475	5206115	SUPT ENFORCEMENT POSTAGE	873	873	873
34	0	25	5206116	VICTIMS ASSIS POSTAGE	25	25	25
4248	5824	4500	5206120	ASSOCIATION DUES	4500	4500	4500
4595	4958	5000	5206401	LIBRARY	7000	7000	7000
1649	1085	3000	5208001	EQUIPMENT	3000	3000	3000
627	2121	1100	5208002	VICTIM IMPACT EXPENSE	1100	1100	1100
3516	3329	4000	5208003	VICTIMS RESTITUTION EXP	4000	4000	4000
0	3570	3570	5208005	KARPEL ANNUAL SUPPORT	4000	4000	4000
0	2586	2500	5208006	KARPEL DISCOVERY FEE	2500	2500	2500
641	0	2470	5208007	SUPPORT ENFORCEMENT EXP	2641	2641	2641
0	0	5000	5208008	GRAND JURY EXP	30000	30000	30000
0	0	0	5208009	MAJOR CRIME LAB	2000	2000	2000
3872	5285	4269	5208021	RADIO MAINTENANCE	4482	4482	4482
550	2544	7999	5208202	EMERGENCY SERVICES	11909	11909	11909
0	58	0	5208301	C.A.M.I. ACTIVITIES	0	0	0
72	79	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
566	110	3000	5208701	WITNESS FEES	3000	3000	3000
39,963	66,434	83,503		Total Materials & Services	113,514	113,514	113,514



101 - GENERAL FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018						
0	0	0		Total Capital	0	0	0
500,495	533,156	642,825	115	TOTAL EXPENSE	685,223	685,223	685,223

