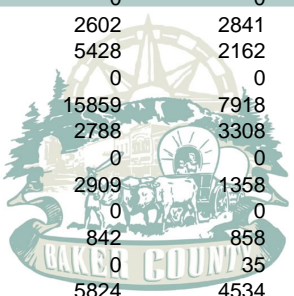


101 - GENERAL FUND

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	ADOPTED					
Department: 115			DISTRICT ATTORNEY				
0	0	0	3303120	EMERGENCY SERVICES GRANT	0	0	0
29763	38599	32272	3303121	VOCA BASIC	74030	74030	74030
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
17725	185	0	3303401	DEPUTY DA SUPP JUV DEP	0	0	0
17328	17327	11546	3303407	VICTIM'S ASSISTANCE UNIT	17328	17328	17328
47285	40045	47022	3303408	CHILD SUPPORT SERVICES	47022	47022	47022
0	0	0	3303416	STATE - CAMI	79552	79552	79552
253	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
20365	21005	20000	3404100	DISCOVERY FEES	20000	20000	20000
990	1255	1100	3404705	VICTIM IMPACT PANNEL	1100	1100	1100
0	0	0	3404706	FORFEITURE ATT. FEES	0	0	0
3259	2762	4000	3505202	VICTIMS RESTITUTION	4000	4000	4000
136,968	121,178	115,940		Total Revenue	243,032	243,032	243,032
71538	72846	77976	5101101	DEPUTY DA 2	79536	79536	79536
42180	43020	43884	5101102	LEGAL ASSISTANT	44760	44760	44760
39163	40104	40860	5101103	DEPT ASSISTANT 1	41676	41676	41676
38716	41472	42284	5101104	SUPPORT ENFORCEMENT OFCR	46068	46068	46068
34065	38123	40706	5101105	VICTIM ASSISTANCE OFCR	43678	43678	43678
29763	50583	60550	5101106	DEPUTY DA 1	59550	59550	59550
6000	6000	6000	5101107	COUNTY COUNSEL	6000	6000	6000
0	0	0	5101108	VICTIM ASSISTANT SPEC	31212	31212	31212
0	0	0	5101125	COVID-19	0	0	0
40022	40040	40639	5101202	INVESTIGATOR	41455	41455	41455
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME - SEXUAL ASSAULT	0	0	0
200	300	300	5101402	LONGEVITY AWARD	400	400	400
660	330	360	5101403	CELL PHONE	360	360	360
83258	94854	104150	5102101	GROUP INSURANCE	123940	123940	123940
0	23	0	5102102		0	0	0
58799	68042	86845	5102201	RETIREMENT	86600	86600	86600
22358	24669	27155	5102301	SOCIAL SECURITY	27306	27306	27306
466,722	520,406	571,709		Total Personnel	632,541	632,541	632,541
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
1106	3539	3000	5205301	TELEPHONE	3000	3000	3000
0	0	0	5205304	COMPUTER LINE COSTS	0	0	0
3308	5253	6500	5205801	TRAVEL	6500	6500	6500
43	0	500	5205802	TRAVEL-VICTIM ASST	1000	1000	1000
0	0	0	5205803	CAMI VOCA TRAINING	7627	7627	7627
0	0	0	5205804	CAMI VOCA TRAVEL	1000	1000	1000
2602	2841	3500	5205805	TRAINING	3500	3500	3500
5428	2162	3446	5205806	VICIM ASST. TRAINING	7968	7968	7968
0	0	0	5206100	SUPPLIES-SEXUAL ASSAULT	0	0	0
15859	7918	7000	5206101	TRIAL PREP EXPENSES	10000	10000	10000
2788	3308	4538	5206102	SUPPLIES-VICTIM ASST	9000	9000	9000
0	0	0	5206103	FORFEITURE EXPENSE	0	0	0
2909	1358	4000	5206110	OFFICE SUPPLIES	4000	4000	4000
0	0	0	5206111	CAMI OFFICE SUPPLIES	11500	11500	11500
842	858	873	5206115	SUPT ENFORCEMENT POSTAGE	873	873	873
0	35	25	5206116	VICTIMS ASSIS POSTAGE	25	25	25
5824	4534	4500	5206120	ASSOCIATION DUES	4500	4500	4500



101 - GENERAL FUND

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA								
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
4958	5330	7000	5206401	LIBRARY	7000	7000	7000	7000
1085	1951	3000	5208001	EQUIPMENT	3000	3000	3000	3000
2121	747	1100	5208002	VICTIM IMPACT EXPENSE	1100	1100	1100	1100
3329	2691	4000	5208003	VICTIMS RESTITUTION EXP	4000	4000	4000	4000
0	0	0	5208004	VICTIMS ASSIST EMRG FUNDS	0	0	0	0
3570	3850	4000	5208005	KARPEL ANNUAL SUPPORT	4000	4000	4000	4000
2586	2697	2500	5208006	KARPEL DISCOVERY FEE	2500	2500	2500	2500
0	2207	2641	5208007	SUPPORT ENFORCEMENT EXP	3910	3910	3910	3910
0	0	30000	5208008	GRAND JURY EXP	30000	30000	30000	30000
0	0	2000	5208009	MAJOR CRIME LAB	2000	2000	2000	2000
5285	10239	4482	5208021	RADIO MAINTENANCE	4706	4706	4706	4706
0	431	0	5208201	VAWA-DOMESTIC VIOLENCE	0	0	0	0
2544	7812	11909	5208202	EMERGENCY SERVICES	25192	25192	25192	25192
0	0	0	5208205	CAMI VOCA EMERGENCY SERV	5000	5000	5000	5000
58	0	0	5208301	C.A.M.I. ACTIVITIES	0	0	0	0
79	38	0	5208609	SERVICES/FINANCE CHARGE	0	0	0	0
110	186	3000	5208701	WITNESS FEES	3000	3000	3000	3000
66,434	69,985	113,514		Total Materials & Services	165,901	165,901	165,901	165,901
0	0	0	5407401	EQUIPMENT	0	0	0	0
0	0	0	5407411	EQUIPMENT-C.A.M.I.	0	0	0	0
0	0	0		Total Capital	0	0	0	0
533,156	590,391	685,223	115	TOTAL EXPENSE	798,442	798,442	798,442	798,442

