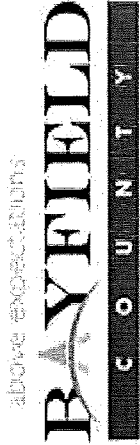


District Attorney 08

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
REVENUE								
Department 08 - District Attorney								
Intergovmt Revenues								
State grants								
Public Safety								
43525	Crime/Victim/Witness Prog	21,312.70	21,996.52	22,000.00	21,178.00	22,000.00	22,000.00	100
	<i>Public Safety Totals</i>	\$21,312.70	\$21,996.52	\$22,000.00	\$21,178.00	\$22,000.00	\$22,000.00	100%
	<i>State grants Totals</i>	\$21,312.70	\$21,996.52	\$22,000.00	\$21,178.00	\$22,000.00	\$22,000.00	100%
	<i>Intergovmt Revenues Totals</i>	\$21,312.70	\$21,996.52	\$22,000.00	\$21,178.00	\$22,000.00	\$22,000.00	100%
Misc Revenues								
Other miscellaneous revenues								
48900	All Other Revenue	8,710.00	5,204.85	6,000.00	6,000.00	6,000.00	6,000.00	100
	<i>Other miscellaneous revenues Totals</i>	\$8,710.00	\$5,204.85	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	100%
	<i>Misc Revenues Totals</i>	\$8,710.00	\$5,204.85	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	100%
Department 08 - District Attorney								
	REVENUE TOTALS	\$30,022.70	\$27,201.37	\$28,000.00	\$27,178.00	\$28,000.00	\$28,000.00	100%
	REVENUE TOTALS	\$30,022.70	\$27,201.37	\$28,000.00	\$27,178.00	\$28,000.00	\$28,000.00	100%
EXPENSE								
Department 08 - District Attorney								
State Account 51311 - District Attorney								
Personal Services								
50121	Full Time	35,706.14	37,348.00	44,792.00	44,792.00	46,334.00	46,334.00	103
50122	Part Time	17,907.24	17,629.20	20,054.00	20,054.00	20,697.00	20,697.00	103
50131	Sick Leave Pay	1,093.81	1,307.81	.00	.00	.00	.00	
50132	Vacation Pay	3,888.39	3,810.31	.00	.00	.00	.00	
50135	Overtime	.00	83.00	.00	.00	.00	.00	
50138	Holiday Pay	2,545.67	2,660.68	.00	.00	.00	.00	
50151	Fica/Medicare	4,643.93	4,791.31	4,961.00	4,961.00	5,128.00	5,128.00	103
50152	Co. Share Retirement	3,457.89	4,267.96	4,345.00	4,345.00	4,391.00	4,391.00	101
50155	Life Insurance	21.84	22.52	24.00	24.00	8.00	8.00	33
50156	HRA	.00	.00	4,800.00	4,800.00	4,800.00	4,800.00	100
	<i>Personal Services Totals</i>	\$69,264.91	\$71,920.79	\$78,976.00	\$78,976.00	\$81,358.00	\$81,358.00	103%
Health Insurance								
50154	Health Insurance	.00	.00	17,325.00	17,325.00	21,851.00	21,851.00	126
	<i>Health Insurance Totals</i>	\$0.00	\$0.00	\$17,325.00	\$17,325.00	\$21,851.00	\$21,851.00	126%
Contractual Services								
50210	Professional Services	3,222.30	1,973.17	2,000.00	2,000.00	2,000.00	2,000.00	100
50225	Telephone	1,181.91	1,268.26	1,200.00	1,200.00	1,200.00	1,200.00	100

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District Attorney 08

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 08 - District Attorney								
State Account 51311 - District Attorney								
Contractual Services								
50240	Repair & Maintenance	525.50	216.67	500.00	500.00	500.00	250.00	50
50253-001	Witness Fees/D.A.	566.76	787.40	2,000.00	2,000.00	2,000.00	1,000.00	50
	<i>Contractual Services Totals</i>	\$5,496.47	\$4,245.50	\$5,700.00	\$5,700.00	\$5,700.00	\$4,450.00	78%
	<i>Supplies and Expense</i>							
50310	Office Supplies	3,763.82	1,623.82	3,000.00	3,000.00	3,000.00	2,000.00	67
50311	Postage	2,274.50	1,417.41	2,000.00	2,000.00	2,000.00	2,000.00	100
50313	Printing & Duplication	280.39	106.00	500.00	500.00	500.00	200.00	40
50320	Publication,Subscriptions & Dues	789.41	594.00	600.00	600.00	600.00	600.00	100
50325	Registration Fees & Tuition	45.00	.00	.00	.00	.00	.00	
50332	Mileage	496.40	1,701.71	1,000.00	1,000.00	1,000.00	750.00	75
50335	Meals	.00	.00	.00	.00	100.00	100.00	
50336	Lodging	.00	487.37	.00	.00	250.00	250.00	
	<i>Supplies and Expense Totals</i>	\$7,649.52	\$5,930.31	\$7,100.00	\$7,100.00	\$7,450.00	\$5,900.00	83%
	<i>State Account 51311 - District Attorney Totals</i>	\$82,410.90	\$82,096.60	\$109,101.00	\$109,101.00	\$116,359.00	\$113,559.00	104%
	State Account 52103 - Crime Victim Witness							
	<i>Personal Services</i>							
50121	Full Time	34,718.74	35,618.84	41,457.00	41,457.00	45,199.00	45,199.00	109
50131	Sick Leave Pay	1,124.96	463.05	.00	.00	.00	.00	
50132	Vacation Pay	1,045.31	1,862.49	.00	.00	.00	.00	
50135	Overtime	445.74	488.78	.00	.00	.00	.00	
50138	Holiday Pay	1,640.38	1,697.85	.00	.00	.00	.00	
50151	Fica/Medicare	2,852.77	2,942.81	3,171.00	3,171.00	3,458.00	3,458.00	109
50152	Co. Share Retirement	2,561.21	2,725.54	2,778.00	2,778.00	2,961.00	2,961.00	107
50155	Life Insurance	45.44	45.84	48.00	48.00	9.00	9.00	19
50156	HRA	2,100.00	2,400.00	2,400.00	2,400.00	4,800.00	4,800.00	200
	<i>Personal Services Totals</i>	\$46,534.55	\$48,245.20	\$49,854.00	\$49,854.00	\$56,427.00	\$56,427.00	113%
	<i>Health Insurance</i>							
50154	Health Insurance	7,659.26	7,514.04	8,250.00	8,250.00	17,720.00	17,720.00	215
	<i>Health Insurance Totals</i>	\$7,659.26	\$7,514.04	\$8,250.00	\$8,250.00	\$17,720.00	\$17,720.00	215%
	<i>Contractual Services</i>							
50225	Telephone	49.42	94.20	100.00	.00	.00	100.00	100

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District Attorney 08

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General	EXPENSE							
Department 08 - District Attorney	State Account 52103 - Crime Victim Witness							
Contractual Services	Witness Fees	163.41	277.21	300.00	.00	.00	300.00	100
		\$212.83	\$371.41	\$400.00	\$0.00	\$0.00	\$400.00	100%
	<i>Contractual Services Totals</i>							
	<i>Supplies and Expense</i>							
50310	Office Supplies	642.04	362.86	600.00	.00	.00	400.00	67
50311	Postage	935.28	972.47	900.00	.00	.00	900.00	100
50313	Printing & Duplication	123.00	129.00	.00	.00	.00	100.00	
50320	Publication, Subscriptions & Dues	.00	70.00	100.00	.00	.00	.00	
50325	Registration Fees & Tuition	35.00	65.00	100.00	.00	.00	.00	
50332	Mileage	81.60	587.68	250.00	.00	.00	250.00	100
50335	Meals	8.00	49.44	50.00	.00	.00	100.00	200
50336	Lodging	.00	276.15	250.00	.00	.00	200.00	80
	<i>Supplies and Expense Totals</i>	\$1,824.92	\$2,512.60	\$2,250.00	\$0.00	\$0.00	\$1,950.00	87%
State Account	52103 - Crime Victim Witness Totals	\$56,231.56	\$58,643.25	\$60,754.00	\$58,104.00	\$74,147.00	\$76,497.00	126%
Department	08 - District Attorney Totals	\$138,642.46	\$140,739.85	\$169,855.00	\$167,205.00	\$190,506.00	\$190,056.00	112%
	EXPENSE TOTALS	\$138,642.46	\$140,739.85	\$169,855.00	\$167,205.00	\$190,506.00	\$190,056.00	112%
Fund 100 - General Totals	REVENUE TOTALS	\$30,022.70	\$27,201.37	\$28,000.00	\$27,178.00	\$28,000.00	\$28,000.00	100%
	EXPENSE TOTALS	\$138,642.46	\$140,739.85	\$169,855.00	\$167,205.00	\$190,506.00	\$190,056.00	112%
Fund 100 - General Totals	Net Grand Totals	(\$108,619.76)	(\$113,538.48)	(\$141,855.00)	(\$140,027.00)	(\$162,506.00)	(\$162,056.00)	114%
	REVENUE GRAND TOTALS	\$30,022.70	\$27,201.37	\$28,000.00	\$27,178.00	\$28,000.00	\$28,000.00	100%
	EXPENSE GRAND TOTALS	\$138,642.46	\$140,739.85	\$169,855.00	\$167,205.00	\$190,506.00	\$190,056.00	112%
	Net Grand Totals	(\$108,619.76)	(\$113,538.48)	(\$141,855.00)	(\$140,027.00)	(\$162,506.00)	(\$162,056.00)	114%

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