

19 District Attorney-Financial

GSD General Fund						
	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,520,400	4,454,732	4,772,800	4,912,400	139,600	2.92%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	37,900	38,432	37,900	43,400	5,500	14.51%
Travel, Tuition, and Dues	28,900	53,397	29,900	31,400	1,500	5.02%
Communications	67,500	66,163	66,500	59,500	(7,000)	-10.53%
Repairs & Maintenance Services	20,800	33,494	20,800	20,800	0	0.00%
Internal Service Fees	165,500	165,546	164,900	170,800	5,900	3.58%
Other Expenses	651,900	680,788	697,900	744,300	46,400	6.65%
TOTAL OTHER SERVICES	972,500	1,037,820	1,017,900	1,070,200	52,300	5.14%
TOTAL OPERATING EXPENSES	5,492,900	5,492,552	5,790,700	5,982,600	191,900	3.31%
TRANSFERS TO OTHER FUNDS/UNITS	37,600	33,259	39,600	39,600	0	0.00%
TOTAL EXPENSES & TRANSFERS	5,530,500	5,525,811	5,830,300	6,022,200	191,900	3.29%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	200	396	200	300	100	50.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	40,000	24,659	40,000	40,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	340,000	340,000	365,000	365,000	0	0.00%
TOTAL PROGRAM REVENUE	380,200	365,055	405,200	405,300	100	0.02%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	380,200	365,055	405,200	405,300	100	0.02%
Expenditures Per Capita	\$8.53	\$8.52	\$8.85	\$9.01	\$0.16	1.81%

19 District Attorney-Financial

Special Purpose Fund						
	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,296,900	1,102,735	1,299,300	1,297,300	(2,000)	-0.15%
OTHER SERVICES:						
Utilities	27,600	24,040	27,600	27,600	0	0.00%
Professional & Purchased Services	245,000	183,158	245,000	265,000	20,000	8.16%
Travel, Tuition, and Dues	113,400	40,033	113,400	90,400	(23,000)	-20.28%
Communications	127,800	139,737	125,400	124,400	(1,000)	-0.80%
Repairs & Maintenance Services	80,000	112,289	80,000	141,900	61,900	77.38%
Internal Service Fees	8,500	16,308	8,200	20,600	12,400	151.22%
Other Expenses	263,800	258,629	263,800	275,800	12,000	4.55%
TOTAL OTHER SERVICES	866,100	774,194	863,400	945,700	82,300	9.53%
TOTAL OPERATING EXPENSES	2,163,000	1,876,929	2,162,700	2,243,000	80,300	3.71%
TRANSFERS TO OTHER FUNDS/UNITS	0	5,661	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,163,000	1,882,590	2,162,700	2,243,000	80,300	3.71%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	868	0	0	0	0.00%
Federal (Direct & Pass Through)	158,400	56,183	158,400	158,400	0	0.00%
State Direct	0	2,941	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	22,984	0	0	0	0.00%
TOTAL PROGRAM REVENUE	158,400	82,976	158,400	158,400	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	1,965,000	1,594,679	1,964,700	2,045,000	80,300	4.09%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	1,965,000	1,594,679	1,964,700	2,045,000	80,300	4.09%
TRANSFERS FROM OTHER FUNDS/UNITS	39,600	33,259	39,600	39,600	0	0.00%
TOTAL REVENUE & TRANSFERS	2,163,000	1,710,914	2,162,700	2,243,000	80,300	3.71%
Expenditures Per Capita	\$3.34	\$2.90	\$3.28	\$3.36	\$0.08	2.44%

19 District Attorney-Financial

Title	Grade	FY2014 Budgeted		FY2015 Budgeted		FY2016 Budgeted		FY15 - FY16 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Spec	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Asst District Attorney		33	33.00	33	33.00	33	33.00	0	0.00
Criminal Investigator	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
District Attorney General		1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00
Legal Secretary 1	SR0700	11	11.00	11	11.00	11	11.00	0	0.00
Legal Secretary 2	SR0800	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 2	SR0500	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Rep 3	SR0600	4	4.00	4	4.00	4	4.00	0	0.00
Paralegal	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Program Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Program Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker 1	SR0800	7	6.80	9	8.80	9	8.80	0	0.00
Social Worker 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Sr Asst District Attorney		8	8.00	8	8.00	8	8.00	0	0.00
Total Positions & FTE		88	87.80	92	91.80	92	91.80	0	0.00
DA District Atty Grant Fund 32219									
Social Worker 2	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
Total Positions & FTE		4	4.00	4	4.00	4	4.00	0	0.00
Department Totals		92	91.80	96	95.80	96	95.80	0	0.00