

# 19 District Attorney-Financial

<b>GSD General Fund</b>						
	<b>FY2015 Budget</b>	<b>FY2015 Actuals</b>	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,772,800	4,724,292	5,104,900	5,450,100	345,200	6.76%
OTHER SERVICES:						
Utilities	0	0	0	700	700	0.00%
Professional & Purchased Services	37,900	56,167	43,400	42,700	(700)	-1.61%
Travel, Tuition, and Dues	29,900	40,482	31,400	31,400	0	0.00%
Communications	66,500	57,718	59,500	57,500	(2,000)	-3.36%
Repairs & Maintenance Services	20,800	24,010	20,800	20,800	0	0.00%
Internal Service Fees	164,900	164,900	170,800	167,300	(3,500)	-2.05%
Other Expenses	697,900	721,184	744,300	790,600	46,300	6.22%
TOTAL OTHER SERVICES	1,017,900	1,064,461	1,070,200	1,111,000	40,800	3.81%
<b>TOTAL OPERATING EXPENSES</b>	<b>5,790,700</b>	<b>5,788,753</b>	<b>6,175,100</b>	<b>6,561,100</b>	<b>386,000</b>	<b>6.25%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>39,600</b>	<b>34,874</b>	<b>39,600</b>	<b>39,600</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,830,300</b>	<b>5,823,627</b>	<b>6,214,700</b>	<b>6,600,700</b>	<b>386,000</b>	<b>6.21%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	200	979	300	500	200	66.67%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	40,000	15,148	40,000	21,700	(18,300)	-45.75%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	365,000	365,000	365,000	365,000	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>405,200</b>	<b>381,127</b>	<b>405,300</b>	<b>387,200</b>	<b>(18,100)</b>	<b>-4.47%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>405,200</b>	<b>381,127</b>	<b>405,300</b>	<b>387,200</b>	<b>(18,100)</b>	<b>-4.47%</b>
<b>Expenditures Per Capita</b>	<b>\$8.84</b>	<b>\$8.83</b>	<b>\$9.29</b>	<b>\$9.72</b>	<b>\$0.43</b>	<b>4.63%</b>

# 19 District Attorney-Financial

<b>Special Purpose Fund</b>						
	<b>FY2015 Budget</b>	<b>FY2015 Actuals</b>	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,299,300	1,436,218	1,297,300	1,297,300	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	27,600	29,599	27,600	27,600	0	0.00%
Professional & Purchased Services	245,000	251,461	265,000	265,000	0	0.00%
Travel, Tuition, and Dues	113,400	32,639	90,400	90,400	0	0.00%
Communications	125,400	129,805	124,400	124,400	0	0.00%
Repairs & Maintenance Services	80,000	160,608	141,900	134,200	(7,700)	-5.43%
Internal Service Fees	8,200	11,930	20,600	28,300	7,700	37.38%
Other Expenses	263,800	402,106	275,800	275,800	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>863,400</b>	<b>1,018,148</b>	<b>945,700</b>	<b>945,700</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,162,700</b>	<b>2,454,366</b>	<b>2,243,000</b>	<b>2,243,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,162,700</b>	<b>2,455,667</b>	<b>2,243,000</b>	<b>2,243,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	5,956	0	0	0	0.00%
Federal (Direct & Pass Through)	158,400	131,450	158,400	158,400	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	13,009	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>158,400</b>	<b>150,415</b>	<b>158,400</b>	<b>158,400</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	1,964,700	2,251,274	2,045,000	2,045,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,964,700</b>	<b>2,251,274</b>	<b>2,045,000</b>	<b>2,045,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>39,600</b>	<b>34,874</b>	<b>39,600</b>	<b>39,600</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,162,700</b>	<b>2,436,563</b>	<b>2,243,000</b>	<b>2,243,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$3.28</b>	<b>\$3.72</b>	<b>\$3.35</b>	<b>\$3.30</b>	<b>(\$0.05)</b>	<b>-1.49%</b>

# 19 District Attorney-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>									
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	SR1300	2	2.00	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	9	8.80	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
<b>Total Positions &amp; FTE</b>		<b>92</b>	<b>91.80</b>	<b>92</b>	<b>91.80</b>	<b>92</b>	<b>91.80</b>	<b>0</b>	<b>0.00</b>
<b>DA District Atty Grant Fund 32219</b>									
Social Worker 2	SR0900	4	4.00	4	4.00	4	4.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>96</b>	<b>95.80</b>	<b>96</b>	<b>95.80</b>	<b>96</b>	<b>95.80</b>	<b>0</b>	<b>0.00</b>