

**GENERAL FUND  
DISTRICT ATTORNEY-PUBLIC SAFETY  
BRETT BARKEY  
879-1146**

**SUMMARY INFORMATION**

	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Budget	Incr. (Decr.)	% Change
Revenues								
State	81,871	98,147	93,857	87,400	87,320	91,050	2,370	2.71%
Fees	20,464	18,217	6,890	500	500	500	-	0.00%
<b>Total</b>	<b>102,335</b>	<b>116,364</b>	<b>100,747</b>	<b>87,900</b>	<b>87,820</b>	<b>91,550</b>	<b>2,370</b>	<b>2.70%</b>
Expenses								
Personnel	703,098	656,837	694,686	733,430	715,510	756,770	23,340	3.18%
Operations	51,361	71,904	47,515	50,600	50,600	50,600	-	0.00%
Equip Acq	-	13,076	-	14,100	12,340	14,100	-	0.00%
<b>Total</b>	<b>754,459</b>	<b>741,817</b>	<b>742,201</b>	<b>798,130</b>	<b>778,450</b>	<b>821,470</b>	<b>23,340</b>	<b>2.92%</b>
Revenues (Under)								
Expenses	(652,124)	(625,453)	(641,454)	(710,230)	(690,630)	(729,920)	(20,970)	2.95%
<b>STAFFING</b>								
Full Time								
Equivalent	9.48	8.79	9.07	9.07	8.60	8.59	-0.48	-5.29%

**GENERAL FUND  
DISTRICT ATTORNEY**

	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 Projected	DIFF. 18 PRO 18 BUD	2019 BUDGET	2020 BUDGET	2021 BUDGET	DIFF. 18 BUD 19 BUD	2019 Original Amount Requested
<b>REVENUE</b>											
<b>STATE</b>											
State Reimbursement	56,621	57,154	58,732	58,280	58,280	-	59,560	59,560	59,560		59,560
Judicial Reimbursements	5,295	16,705	13,975	9,380	9,300	(80)	10,340	10,340	10,340	960	10,340
Vale Grant	19,955	24,288	21,150	19,740	19,740	-	21,150	21,150	21,150	1,410	21,150
<b>TOTAL STATE</b>	<b>81,871</b>	<b>98,147</b>	<b>93,857</b>	<b>87,400</b>	<b>87,320</b>	<b>(80)</b>	<b>91,050</b>	<b>91,050</b>	<b>91,050</b>	<b>2,370</b>	<b>91,050</b>
<b>FEES</b>											
Discovery - Reimbursements	17,675	15,532	6,543	-	-	-	-	-	-	-	-
Other Agencies - Reimbursements	2,789	2,685	347	500	500	-	500	500	500	-	500
<b>TOTAL FEES</b>	<b>20,464</b>	<b>18,217</b>	<b>6,890</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>500</b>
<b>TOTAL REVENUES</b>	<b>102,335</b>	<b>116,364</b>	<b>100,747</b>	<b>87,900</b>	<b>87,820</b>	<b>(80)</b>	<b>91,550</b>	<b>91,550</b>	<b>91,550</b>	<b>\$91,550</b>	<b>91,550</b>
<b>EXPENSES</b>											
<b>PERSONNEL</b>											
Administration Salary	60,880	61,096	61,096	61,100	61,100	-	61,100	61,100	61,100	-	61,100
Staff Salary	451,480	429,204	463,180	473,680	473,680	-	488,990	488,990	488,990	15,310	488,990
Medical Insurance	123,484	103,216	101,400	108,790	90,940	(17,850)	113,510	113,510	113,510	4,720	103,720
FICA	34,808	33,024	35,952	40,910	40,910	-	42,080	42,080	42,080	1,170	42,080
PERA	10,973	11,511	12,312	11,750	10,810	(940)	13,350	13,350	13,350	1,600	13,350
Disability	-	-	-	4,130	4,130	-	3,750	3,750	3,750	(380)	3,750
Retirement	20,071	17,338	19,397	30,250	31,120	870	31,170	31,170	31,170	920	31,170
Workers Compensation	1,402	1,448	1,349	2,820	2,820	-	2,820	2,820	2,820	-	2,820
<b>TOTAL PERSONNEL</b>	<b>703,098</b>	<b>656,837</b>	<b>694,686</b>	<b>733,430</b>	<b>715,510</b>	<b>(17,920)</b>	<b>756,770</b>	<b>756,770</b>	<b>756,770</b>	<b>23,340</b>	<b>746,980</b>
<b>OPERATIONS</b>											
Continuing education - tuition	2,753	1,213	2,688	3,200	3,200	-	3,200	3,200	3,200	-	3,200
Dues & Memberships	449	545	764	800	800	-	800	800	800	-	800
Postage/Shipping	1,986	1,029	1,519	2,000	2,000	-	2,000	2,000	2,000	-	2,000
Printing	986	467	906	1,000	1,000	-	1,000	1,000	1,000	-	1,000
Publications/Subscriptions	414	93	257	500	500	-	500	500	500	-	500
Computer Software/Equipment	335	151	595	500	500	-	500	500	500	-	500
Repairs/Maint - Auto	560	3,260	970	500	500	-	500	500	500	-	500
Repairs/Maint - Office/Copiers	3,103	5,139	3,615	3,400	3,400	-	3,400	4,400	4,400	-	3,400
Supplies - Investigator	466	107	79	500	500	-	500	500	500	-	500
Supplies - Office	5,729	5,308	6,461	5,900	5,900	-	5,900	4,900	4,900	-	5,900
Telephone - Basic & Cell	4,377	2,937	3,701	4,500	4,500	-	4,500	4,500	4,500	-	4,500
Travel - Lodging/Meals	3,550	1,496	3,301	3,600	3,600	-	3,600	3,600	3,600	-	3,600
Travel - Transportation	6,961	7,896	8,015	8,000	8,000	-	8,000	8,000	8,000	-	8,000
Accounting and Audit	3,058	2,831	3,478	2,500	2,500	-	2,500	3,500	3,500	-	2,500
Audit adjustments	692	520	(1,713)	-	-	-	-	-	-	-	-
Court Costs (CDAC)	6,538	3,697	3,584	6,200	6,200	-	6,200	6,200	6,200	-	6,200
Photos/Graphics	490	-	42	500	500	-	500	500	500	-	500
Transcripts	496	35	150	500	500	-	500	500	500	-	500
Trial Expense	4,475	10,910	5,786	2,500	2,500	-	2,500	1,500	1,500	-	2,500
Unemployment Expense	-	7,333	1,213	-	-	-	-	-	-	-	-
Vehicle Acquisition	-	13,076	-	14,100	12,340	(1,760)	14,100	-	-	-	14,100
Witness Expenses	3,943	16,937	2,104	4,000	4,000	-	4,000	4,000	4,000	-	4,000
<b>TOTAL OPERATIONS</b>	<b>51,361</b>	<b>84,980</b>	<b>47,515</b>	<b>64,700</b>	<b>62,940</b>	<b>(1,760)</b>	<b>64,700</b>	<b>50,600</b>	<b>50,600</b>	<b>-</b>	<b>64,700</b>
<b>TOTAL EXPENSES</b>	<b>754,459</b>	<b>741,817</b>	<b>742,201</b>	<b>798,130</b>	<b>778,450</b>	<b>(19,680)</b>	<b>821,470</b>	<b>807,370</b>	<b>807,370</b>	<b>23,340</b>	<b>811,680</b>
<b>REVENUE (UNDER) EXPENSES</b>	<b>(652,124)</b>	<b>(625,453)</b>	<b>(641,454)</b>	<b>(710,230)</b>	<b>(690,630)</b>	<b>19,600</b>	<b>(729,920)</b>	<b>(715,820)</b>	<b>(715,820)</b>	<b>68,210</b>	<b>(720,130)</b>

% INCR (DECR) IN  
BUDGETED EXPENSES

2.92%    -1.72%    0.00%