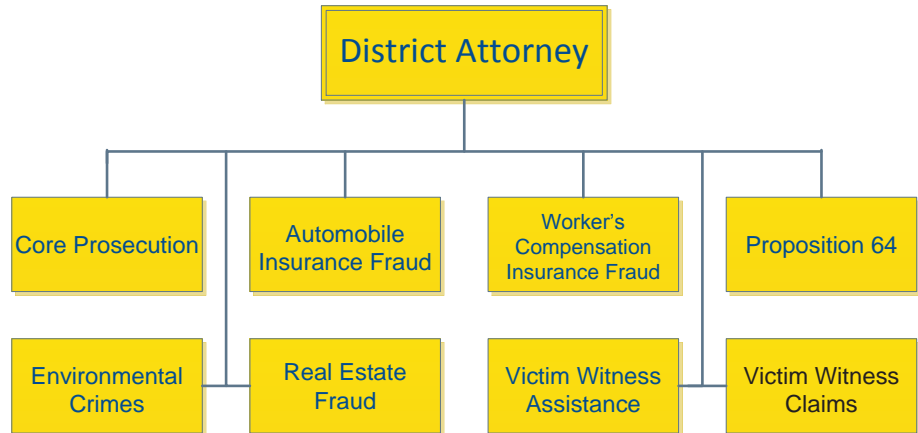




District Attorney

Organizational Chart



Mission Statement

The District Attorney's office is dedicated, while recognizing the dignity of all individuals, to objectively and effectively investigate and prosecute matters under the Law to achieve justice and minimize trauma to victims.

Department Overview

The Office of the District Attorney is one created in the California Constitution. The duties are prescribed by the Legislature and are set forth in the Government Code beginning with section 26500. The district attorney is the public prosecutor. The public prosecutor shall attend the courts, and within his or her discretion shall initiate and conduct on behalf of the people all prosecutions for public offenses. Additionally, the district attorney may sponsor, supervise, or participate in any project or program to improve the administration of justice.

2015-16 Summary of Department Programs

	Appropriation	Revenue	Net County Cost	Staffing
Core Prosecution	\$7,684,012	\$1,952,316	\$5,731,696	48.60
Automobile Insurance Fraud	\$296,072	\$296,072	\$0	2.20
Workers Comp Insurance Fraud	\$258,408	\$258,408	\$0	1.45
Proposition 64	\$43,827	\$43,827	\$0	0.30
Environmental Crimes	\$5,000	\$5,000	\$0	0.15
Real Estate Fraud	\$73,376	\$73,376	\$0	0.10
Victim Witness Assistance	\$308,777	\$172,793	\$135,984	3.85
Victim Witness Claims	\$160,389	\$158,349	\$2,040	1.95
<i>TOTAL</i>	<i>\$8,829,861</i>	<i>\$2,960,141</i>	<i>\$5,869,720</i>	<i>58.60</i>

Recommended Budget Highlights for District Attorney

The Recommended Budget represents an overall increase of \$269,681 or 10% in revenues and an increase of \$573,370 or 7% in appropriations when compared to the FY 2014-15 approved budget. As a result, the Net County Cost is increased by \$303,689 or 5%.

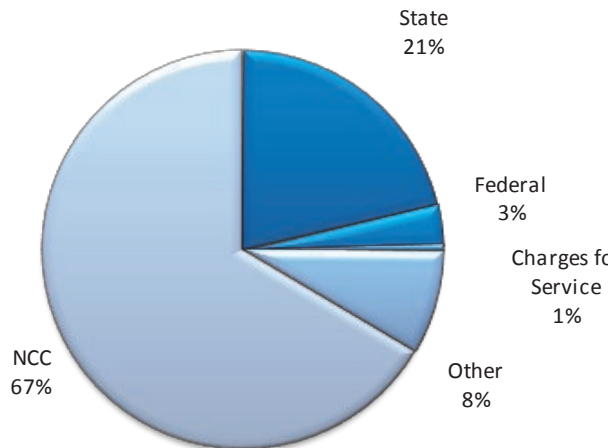
The increase in revenue is primarily related to the new grant award from the Office of Emergency Services to provide a collaborative effort between law enforcement and the Center for Violence-Free Relationships to provide response to victims of domestic violence.

The increase in appropriations is primarily related to increased salaries and benefits (\$940K). Services and supplies are decreasing \$199K primarily in general liability insurance (\$44K), medical/sobriety exams (\$30K), contract services (\$29K), and law enforcement equipment (\$27K). Other charges are increasing \$50K due to pass through grant funding to other law enforcement agencies. Interfund abatements are decreasing \$220K due to additional funding for welfare fraud investigations.

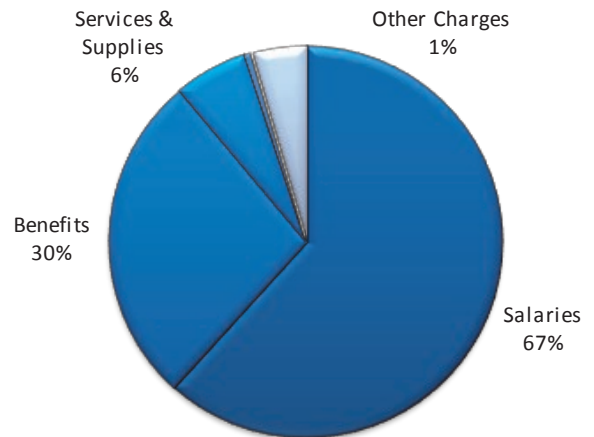
The recommended budget includes the deletion of two (2.0) vacant Deputy District Attorneys as well as one add/delete of a Department Analyst for a vacant Accountant Auditor to better support the departments fiscal needs. These changes result in approximately \$250,000 in savings in salaries and benefits.

	12/13	13/14	14/15	15/16	15/16
	Actual	Actual	Projected	Dept Req	CAO Rec
Fines, Forfeitures	21,998	20,452	21,500	21,500	21,500
Use of Money	-	1,800	-	-	-
State	1,430,596	1,680,596	1,697,039	1,863,426	1,863,426
Federal	76,238	100,766	85,636	289,834	289,834
Charges for Service	44,193	37,739	40,500	45,500	45,500
Misc.	2,726	3,875	-	-	-
Other Financing Sources	930,114	769,259	845,785	739,881	739,881
Total Revenue	2,505,865	2,614,487	2,690,460	2,960,141	2,960,141
Salaries	5,108,242	5,367,165	5,363,872	5,951,150	5,951,150
Benefits	2,034,453	2,005,497	2,350,033	2,624,212	2,624,212
Services & Supplies	642,016	857,955	788,430	588,564	588,564
Other Charges	8,516	2,083	2,500	52,500	52,500
Fixed Assets	133,916	14,551	17,500	22,000	22,000
Operating Transfers	62,657	30,012	-	-	-
Intrafund Transfers	(195,994)	(108,606)	(184,844)	(408,565)	(408,565)
Total Appropriations	7,793,806	8,168,657	8,337,491	8,829,861	8,829,861
NCC	5,287,941	5,554,170	5,647,031	5,869,720	5,869,720
FTE's	61	61	59	59	59

Source of Funds



Use of Funds



Source of Funds—District Attorney

Fine, Forfeiture & Penalty (\$21,500): Includes Bad Check Restitution (\$5,000) and Suspended Drivers License (\$16,500)

State Intergovernmental (\$1,863,426): Includes revenue from Proposition 172 – Public Safety Sales Tax (\$968,880), Vehicle Theft Allocation (\$195,000), Office of Emergency Service (\$88,934), Office of Traffic Safety (\$452,263), and Victim Witness Claims (\$158,349).

Federal Intergovernmental (\$289,834): Includes revenue from Federal Office of Emergency Services.

Charges for Service (\$45,500): Includes Blood Draw revenue (\$45,000), and Misc Court Fee revenue (\$500).

Operating Transfers (\$739,881): Includes revenue from special revenue funds to support the following programs – Auto Fraud (\$296,072), Workers Compensation (\$258,408), Proposition 64 (\$43,827), Real Estate Fraud (\$73,376), Law Enforcement Services Account – AB109 (\$43,198), Foreclosure Crisis Recovery (\$20,000) and Environmental (\$5,000).

Net County Cost (\$5,869,720): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds—District Attorney

Salaries & Benefits (\$8,575,362): Primarily comprised of permanent salaries (\$5,951,150), retirement (\$1,412,665) and health insurance (\$892,606).

Services & Supplies (\$588,564): Primarily comprised of insurance premium (\$52,520), medical & sobriety (\$35,000), rents (\$65,000), vehicle rents (\$55,000), fuel (\$40,000), utilities (\$25,000), minor equipment (\$33,595) and transportation/travel (\$35,500).

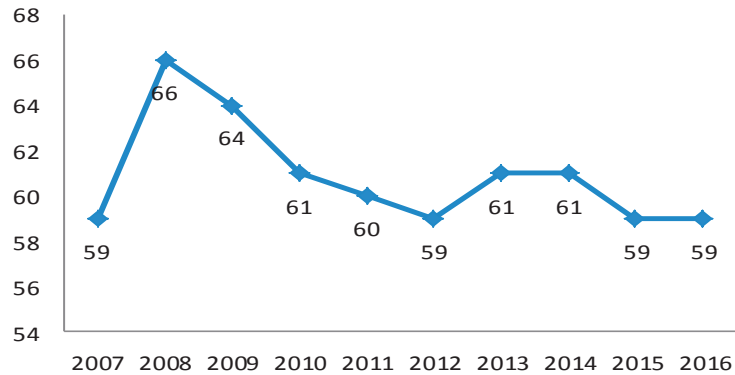
Other Charges (\$52,500): Primarily pass through expenses for grant activities performed by Placerville Police Department and South Lake Tahoe Police Department.

Fixed Assets (\$22,000) – Primarily comprised of computer equipment and a new telephone forensic device.

Intra-fund Transfers (\$67,435): Includes charges from other departments primarily from the Sheriff and Probation for grant related activities (\$49,000), and other charges for stores, mail and building maintenance.

Intra-fund Abatements (\$476,000): Funding from Human Services for Welfare Fraud Services.

Staffing Trend for District Attorney



Staffing for the District Attorney over the past ten years has remained constant at 58.6. The District Attorney's office consists of 48.6 FTE in the Placerville office, and 10.0 FTE in the South Lake Tahoe Office.

Classification Title	2014-15 Adjusted Allocation	2015-16 Dept Request	2015-16 CAO Recm'd	Diff from Adjusted
District Attorney	1.00	1.00	1.00	0.00
Accountant/Auditor	1.00	0.00	0.00	-1.00
Assistant District Attorney	1.00	1.00	1.00	0.00
Chief Assistant District Attorney	1.00	1.00	1.00	0.00
Chief Investigator (DA)	1.00	1.00	1.00	0.00
Department Analyst	0.00	1.00	1.00	1.00
Deputy District Attorney I-IV	20.00	18.00	18.00	-2.00
Executive Secretary-Law & Justice	1.00	1.00	1.00	0.00
Fiscal Assistant I/II	1.00	1.00	1.00	0.00
Investigative Assistant	2.00	2.00	2.00	0.00
Investigator (D.A.)	13.00	13.00	13.00	0.00
Legal Office Assistant I/II	2.80	2.80	2.80	0.00
Legal Secretarial Services Supervisor	2.00	2.00	2.00	0.00
Legal Secretary I/II	5.00	5.00	5.00	0.00
Office Assistant I/II	0.80	0.80	0.80	0.00
Program Manager I	1.00	1.00	1.00	0.00
Special Investigator - District Attorney	1.00	1.00	1.00	0.00
Supervising Investigator (DA)	1.00	1.00	1.00	0.00
Victim Witness Claims Specialist I/II	1.00	1.00	1.00	0.00
Victim Witness Program Coordinator	1.00	1.00	1.00	0.00
Victim Witness Program Specialist	3.00	3.00	3.00	0.00
Department Total	60.60	58.60	58.60	-2.00

Core Prosecution Programs

Program Summary:

Child Abuse - The Special Investigator coordinates and conducts interviews of children involved in child abuse cases. This employee is also a vital part of the Multidisciplinary Interview Center as well as assisting with victim coordination on the major felony cases.

Core Prosecution - The main functions of this unit are to prosecute adult and juvenile offenders for criminal offenses, evaluate law enforcement reports and documents, assist in search warrant preparation, prepare and file legal briefs and memoranda relating to prosecution activities and appeals, conduct original and supplemental investigation of cases, prepare for trials, conduct trials, post-trial and sentencing hearings and appeals.

Funding to support the core functions of the District Attorney's Office come mainly from Proposition 172 - Public Safety Sales Tax. Other supplemental funding comes from Vehicle Theft Allocation (estimated) and the Suspended Driver's License Program (SDLP).

Multi-Disciplinary Interview Center (MDIC) - The User Agencies comprised of the Sheriff, Placerville Police Department, Department of Human Services and District Attorney work together toward the mutual goal of facilitating the investigation of child abuse cases in order to minimize the trauma to child victims and their families residing in the western portion of El Dorado County and to maximize the effectiveness of criminal prosecution.

Alcohol and Drug Impaired Vertical Prosecution Program - This program has one Deputy District Attorney and one Investigator who are assigned to prosecute alcohol and drug impaired driving cases, as well as travel and training costs. These costs are offset with grant funding from the State Office of Traffic Safety. This grant was first awarded in FY 12-13.

Elder Abuse Prosecution - Deputy District Attorney's and Investigators work together with the Elder Protection Unit formed in 2006 to investigate and prosecute Elder Abuse Cases.

SB 90 - As required by law, the District Attorney's office is mandated by the State of California to appear on behalf of the District Attorney's office for cases where defendants were convicted of a crime and classified as one of the following: Sexually Violent Predator, Mentally Disordered Offender, Not Guilty By Reason of Insanity. The Deputy District Attorney appears at recommitment hearings to insure that the offender is not released back into the community.

Another subset of the SB 90 program is Child Abduction and Recovery. In most instances these abductions involve a parent that does not have custody of the child(ren) and has taken them out of the county/state. The investigator works with families and law enforcement agencies to recover the child and return them to their legal guardian.

Sexual Assault/Domestic Violence - This unit currently covers all of the adult sexual assault, child sexual assault, child pornography, child abuse, and sexual registrant violators or the entire county. This unit also handles all of the domestic violence cases on the Western Slope.

Due to the extremely sensitive nature these cases are vertically prosecuted. Deputy district attorney's spend a significant amount of time meeting with victims and their families. These cases are all extremely sensitive and involve substantial time outside of the courtroom preparing for trial and conducting follow up investigations. Most of these cases result in prison sentences. Many involve potential life sentences and end up going to trial.

Cold Case Homicides - Currently, there are approximately 53 cold case homicides to date. Of the 53 cases, 76% have been identified by the El Dorado County Sheriff's Office to have occurred in the last six years. The remaining 24% reside with the South Lake Tahoe Police Department. These figures do not include cold sexual assault cases which to date have not been identified.

One of the unique characteristics of cold homicide cases is that often the killer is a serial killer. In many cases there is evidence to indicate that the defendant(s) were responsible for other deaths that were never prosecuted. Due to increased technology in DNA testing the potential of bringing the killers to justice is now a possibility.

Automobile Insurance Fraud Program

Program Summary:

The El Dorado County District Attorney's Auto Fraud Unit is made up of deputy district attorneys and district attorney investigators who work closely with the California Department of Insurance, California Department of Motor Vehicles, Insurance Investigators and the Arson Task force in the prevention, investigation and prosecution of various forms of automobile insurance fraud. The Auto Fraud Unit investigates not only the typical auto insurance fraud and perjury case (where an individual presents a false or fraudulent claim for non-existent injuries or damages) but also complex schemes involving car dealership fraud and conspiracy to defraud multiple customers relating to the sales, transfers, and loan payoffs concerning the purchase of new and used vehicles. This program is funded on an annual basis through a grant application to the State Department of Insurance.

Workers Compensation Insurance Fraud Program

Program Summary:

The El Dorado County Workers Compensation Unit provides the investigation and prosecution of Workers Compensation Insurance Fraud in El Dorado County. This includes claimant, premium, uninsured employer and medical provider fraud. Claimant fraud includes employees making false or exaggerated claims. Premium fraud occurs when employers misstate the type of work and or work experience of their employees in order to pay a lower premium. Uninsured employers are those who don't protect their employees by failing to obtain required workers compensation coverage. Medical provider fraud can occur when medical professional's bill for services not rendered, misrepresent the service provided, bill for unnecessary services, etc. This program is funded on an annual basis through a grant application to the State Department of Insurance.

Proposition 64 Program

Program Summary:

The El Dorado County District Attorney's Consumer Fraud Unit is made up of deputy district attorneys and district attorney investigators who work closely with various California and County Agencies including, Amador, Sacramento and Yolo County District Attorney's Offices, the California Department of Corporations, California Department of Motor Vehicles, California Department of Weights & Measures, California Department of Forestry, California Department of Home Furnishings, California Bureau of Automotive Repair, and the El Dorado County Code Enforcement and Department of Agriculture, in the investigation and prosecution of various forms of consumer fraud and unlawful business practices. Further, this unit is involved with review and handling all of the District Attorney Fraud Hotline and Consumer Fraud Complaints, as well as community outreach and fraud alerts concerning current fraud schemes and tactics. This unit investigates unlawful business practices in various forms, including cases against companies who have been short-selling underweight product for years, and businesses that have been defrauding customers through false advertising and mislabeling of products. Moreover, the unit files both criminal and civil complaints against individuals and businesses who are committing violations of various consumer protection statutes - including civil Business and Professions Code section 17200 cases concerning unlawful business practices. This program is funded through the use of funds collected from defendant judgments.

Environmental Crimes Program

Program Summary:

Unit provides the investigation and prosecution of environmental cases. The El Dorado County District Attorney's Environmental Unit made up of deputy district attorneys and district attorney investigators who work closely with various California and County Agencies including, El Dorado County Environmental Management, Code Enforcement, Department of Transportation, and California Department of Fish & Game, California Air Resources Board, California Attorney General's Office, California District Attorney Association, State Water Resources Control Board, Lahontan Regional Water Quality Control Board, California Department of Forestry, as well as statewide cases with various other District Attorney's Offices. This unit is responsible for review and filing of environmental cases throughout El Dorado County. This unit investigates various forms of environmental crimes, including Hazardous Waste & underground storage tank (UST) violations, Hazardous Material Business Plan violations (which put our first responders at risk to hazardous waste exposure), and illegal/improper release of deleterious materials to state waters and rivers in El Dorado County. Moreover, the unit files both criminal and civil complaints against individuals and businesses who are committing violations of various environmental protection statutes - including civil Business and Professions Code section 17200 cases concerning unlawful business practices.

Funding for this program is achieved through the use of defendant judgments that are deposited into a trust fund. These funds are ongoing as cases are prosecuted on an annual basis. The total amount of judgments can vary depending on case load within the fiscal year.

Real Estate Fraud Program

Program Summary:

Unit provides the investigation and prosecution of Real Estate Fraud. The funding for Real Estate Fraud is ongoing. As the real estate instruments specified under GC 27388 are recorded, a \$3.00 fee is assessed with 90% of the fee being deposited into a Special Revenue Account for use by the District Attorney's office for the investigation and prosecution of Real Estate Fraud. In addition to the recorded document fees funding from a specialized grant referenced above will be utilized.

Victim Witness Assistance Program

Program Summary:

The Victim Witness Assistance program serves as a resource to crime victims. The advocates funded under this grant are required to provide the following services: crisis intervention, emergency assistance, resource referral and assistance, direct counseling and therapy, claim assistance, property return, orientation, court escort, case status/ disposition, notification of family and friends.

Funding is received through Cal-EMA (formerly Office of Emergency Services). This grant is applied for and granted on an annual basis.

Victim Witness Claims Program

Program Summary:

The Claims Specialist provide application intake, data entry, determine eligibility, and verify losses, including; medical, dental, wage loss, support loss, mental health counseling, funeral burial and relocation expenses. The benefit of having the claims processed in our county is that bills can be paid in a timely manner. The average processing time of claims done directly by the VCP Board is 3-6 months which causes ongoing stress to victims as providers will cut off services until payment is received. Funding is received through Cal-EMA (formerly Office of Emergency Services). This grant is applied for and granted on an annual basis.

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **22 District Attorney**
 Function **Public Protection**
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2013-14	2014-15	2015-16	2015-16
	Actual	Actual Estimated <input type="checkbox"/>	Department Requested <input checked="" type="checkbox"/>	CAO Recommended
1	2	3	4	5

Fines, Forfeitures and Penalties

0342 Bad Check Restitution Fee	\$ 5,002	\$ 5,000	\$ 5,000	\$ 5,000
0348 Penalty - Suspended Drivers License	15,450	16,500	16,500	16,500
Total Fines, Forfeitures and Penalties	\$ 20,452	\$ 21,500	\$ 21,500	\$ 21,500

Revenue from Use of Money and Property

0420 Rent - Land and Buildings	\$ 1,800	\$ -	\$ -	\$ -
Total Revenue from Use of Money and Property	\$ 1,800	\$ -	\$ -	\$ -

Intergovernmental Revenue - State

0860 State - Public Safety Sales Tax	\$ 903,184	\$ 902,745	\$ 968,880	\$ 968,880
0880 State - Other	493,878	511,860	610,612	610,612
0896 State - Vehicle Theft Alloc - VC9250.14	194,600	195,000	195,000	195,000
0898 State - Office of Emergency Serv (OES)	88,934	87,434	88,934	88,934
Total Intergovernmental Revenue - State	\$ 1,680,596	\$ 1,697,039	\$ 1,863,426	\$ 1,863,426

Intergovernmental Revenue - Federal

1100 Federal - Other	\$ 24,528	\$ 9,398	\$ 17,000	\$ 17,000
1124 Federal - OES	76,238	76,238	272,834	272,834
Total Intergovernmental Revenue - Federal	\$ 100,766	\$ 85,636	\$ 289,834	\$ 289,834

Charges for Services

1501 Court Fee	\$ 414	\$ 500	\$ 500	\$ 500
1746 Blood Draws	37,324	40,000	45,000	45,000
Total Charges for Services	\$ 37,739	\$ 40,500	\$ 45,500	\$ 45,500

Miscellaneous Revenues

1940 Miscellaneous Revenue	\$ 3,875	\$ -	\$ -	\$ -
Total Miscellaneous Revenues	\$ 3,875	\$ -	\$ -	\$ -

Other Financing Sources

2020 Operating Transfers In	\$ 769,259	\$ 845,785	\$ 739,881	\$ 739,881
Total Other Financing Sources	\$ 769,259	\$ 845,785	\$ 739,881	\$ 739,881

Total Revenue	\$ 2,614,486	\$ 2,690,460	\$ 2,960,141	\$ 2,960,141
----------------------	---------------------	---------------------	---------------------	---------------------

Salaries and Employee Benefits

3000 Permanent Employees / Elected Officials	\$ 4,721,457	\$ 5,026,432	\$ 5,547,810	\$ 5,547,810
3001 Temporary Employees	261,731	125,000	150,000	150,000
3002 Overtime	200,412	100,000	142,000	142,000
3003 Standby Pay	10,273	-	-	-
3004 Other Compensation	150,282	89,400	90,700	90,700
3005 Tahoe Differential	16,762	16,800	14,400	14,400
3006 Bilingual Pay	6,248	6,240	6,240	6,240
3020 Employer Share - Employee Retirement	1,054,166	1,149,607	1,335,790	1,335,790
3022 Employer Share - Medi Care	76,608	81,655	76,875	76,875
3040 Employer Share - Health Insurance	729,541	702,285	798,108	798,108
3041 Employer Share - Unemployment Insurance	3,428	-	-	-
3042 Employer Share - Long Term Disab Insurance	8,149	12,850	13,625	13,625
3043 Employer Share - Deferred Compensation	17,291	17,612	20,678	20,678

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **22 District Attorney**
 Function **Public Protection**
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5
3046 Retiree Health - Defined Contributions	55,628	59,784	60,195	60,195
3060 Employer Share - Workers' Compensation	35,825	114,944	111,429	111,429
3080 Flexible Benefits	24,860	211,296	207,512	207,512
Total Salaries and Employee Benefits	\$ 7,372,662	\$ 7,713,905	\$ 8,575,362	\$ 8,575,362

Services and Supplies

4040 Telephone Company Vendor Payments	\$ 8,267	\$ 13,449	\$ 6,450	\$ 6,450
4041 Cnty Pass thru Telephone Chrges to Depts	11,964	2,000	-	-
4044 Cable/Internet Service	509	-	-	-
4060 Food and Food Products	293	-	-	-
4080 Household Expense	45	-	-	-
4085 Household Expense - Refuse Disposal	22	-	-	-
4086 Household Expense - Janitorial/Custodial	248	1,200	-	-
4100 Insurance - Premium	80,523	97,006	52,520	52,520
4120 Jury and Witness Expense	5,928	22,000	-	-
4121 Jury Expense - Civil	150	-	-	-
4123 Jury Expense - Meals	46,993	-	15,000	15,000
4124 Witness Fee	3,984	10,000	5,000	5,000
4128 Witness Mileage	10,687	3,500	5,000	5,000
4144 Maintenance - Computer System Supplies	4,716	2,000	4,500	4,500
4145 Maintenance - Equipment Parts	153	-	-	-
4180 Maintenance - Building and Improvements	6,775	-	-	-
4220 Memberships	15,282	15,795	15,982	15,982
4260 Office Expense	21,396	11,084	10,000	10,000
4261 Postage	6,609	5,000	5,000	5,000
4262 Software	222	-	-	-
4263 Subscription / Newspaper / Journals	2,886	3,050	3,050	3,050
4264 Books / Manuals	-	20,023	-	-
4265 Law Books	40,235	23	15,023	15,023
4266 Printing / Duplicating	854	500	500	500
4267 On-Line Subscriptions	2,500	-	6,500	6,500
4300 Professional and Specialized Services	72,773	44,000	15,000	15,000
4308 External Data Processing Services	42,052	35,000	25,000	25,000
4317 Criminal Investigation	4,439	1,500	2,000	2,000
4320 Verbatim Report - Transcription	20,393	12,000	10,000	10,000
4322 Medical and Sobriety Examinations	53,357	65,000	35,000	35,000
4324 Medical, Dental and Lab Services	2,591	3,000	3,000	3,000
4400 Publication and Legal Notices	180	500	-	-
4420 Rents and Leases - Equipment	18,989	18,653	18,000	18,000
4421 Security System	6,561	4,000	4,000	4,000
4440 Rent & Lease - Building/Improvements	52,580	79,000	65,000	65,000
4460 Small Tools and Instruments	2,526	1,500	1,500	1,500
4461 Minor Equipment	28,493	4,800	5,000	5,000
4462 Minor Computer Equipment	9,406	14,195	22,595	22,595
4463 Minor Telephone and Radio Equipment	16	-	-	-
4464 Minor Law Enforcement Equipment	4,788	27,092	-	-
4465 Minor Vehicle Equipment	704	500	6,000	6,000

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **22 District Attorney**
 Function **Public Protection**
 Activity **Judicial**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5
4500 Special Departmental Expense	14,157	12,000	5,000	5,000
4501 Special Projects	-	43,198	43,198	43,198
4503 Staff Development	12,228	24,228	15,745	15,745
4529 Software License	69	3,900	3,500	3,500
4540 Staff Development	295	-	-	-
4600 Transportation and Travel	34,419	27,344	17,344	17,344
4602 Employee - Private Auto Mileage	7,430	5,000	6,000	6,000
4605 Vehicle - Rent or Lease	64,822	59,657	59,657	59,657
4606 Fuel Purchases	58,610	48,600	42,000	42,000
4608 Hotel Accommodations	35,704	14,500	14,500	14,500
4620 Utilities	39,132	32,633	25,000	25,000
Total Services and Supplies	\$ 857,955	\$ 788,430	\$ 588,564	\$ 588,564
Other Charges				
5240 Contribution To Non-county Governmental	\$ -	\$ -	\$ 50,000	\$ 50,000
5300 Interfund Expenditures	2,083	2,500	2,500	2,500
Total Other Charges	\$ 2,083	\$ 2,500	\$ 52,500	\$ 52,500
Fixed Assets				
6025 Fixed Assets - Leasehold Improvements	\$ 11,116	\$ -	\$ -	\$ -
6040 Fixed Assets - Equipment	3,435	-	-	-
6042 Fixed Assets - Computer Sys Equipment	-	17,500	22,000	22,000
Total Fixed Assets	\$ 14,551	\$ 17,500	\$ 22,000	\$ 22,000
Other Financing Uses				
7000 Operating Transfers Out	\$ 30,012	\$ -	\$ -	\$ -
Total Other Financing Uses	\$ 30,012	\$ -	\$ -	\$ -
Intrafund Transfers				
7200 Intrafund Transfers	\$ 74,836	\$ 64,080	\$ 60,300	\$ 60,300
7221 Intrafund: Radio Equipment and Support	108	1,000	1,000	1,000
7223 Intrafund: Mail Service	3,577	3,567	3,848	3,848
7224 Intrafund: Stores Support	621	259	287	287
7231 Intrafund: IS Programming Support	17,756	250	-	-
7232 Intrafund: Maint Bldg & Improvmnts	5,625	2,000	2,000	2,000
Total Intrafund Transfers	\$ 102,523	\$ 71,156	\$ 67,435	\$ 67,435
Intrafund Abatement				
7352 Intrafund Abatement: DA / Family Support	\$ (211,129)	\$ (256,000)	\$ (476,000)	\$ (476,000)
Total Intrafund Abatement	\$ (211,129)	\$ (256,000)	\$ (476,000)	\$ (476,000)
Total Expenditures/Appropriations	\$ 8,168,657	\$ 8,337,491	\$ 8,829,861	\$ 8,829,861
Net Cost	\$ (5,554,170)	\$ (5,647,031)	\$ (5,869,720)	\$ (5,869,720)

