

General Ledger

Budget Analysis - District Attorney

User: vnoel
 Printed: 04/16/2022 - 7:34AM
 Fiscal Year: 2023



2020 Actual	2021 Actual	2022 Adopted	2022 Estimated	Account	Description	FTE	2023 Requested	2023 Proposed	2023 Approved	2023 Adopted
3,800.00	4,860.00	5,000.00	0.00	1000 2010 R20 2011-2000-4100	General Fund District Attorney Licenses, Fees and Permits Fees, Licenses and Permits	0.00	0.00	0.00	0.00	0.00
3,800.00	4,860.00	5,000.00	0.00		Licenses, Fees and Permits Totals:	0.00	0.00	0.00	0.00	0.00
12,920.00	18,900.00	20,000.00	0.00	R21 2011-2000-4200	Fines and Forfeitures Fines, Forfeitures and Penal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4221	Programs - DUII	0.00	1,200.00	1,200.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4221	DA Diversion	0.00	18,000.00	18,000.00	0.00	0.00
12,920.00	18,900.00	20,000.00	0.00		Fines and Forfeitures Totals:	0.00	19,200.00	19,200.00	0.00	0.00
43,700.00	71,540.00	55,000.00	0.00	R30 2011-2000-4300	Charges for Service Charges for Service	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4304	Reimbursements	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4306	Settlements - Insurance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4321	Discovery	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4321	Support Enforcement Specialist	0.00	0.00	0.00	0.00	0.00
43,700.00	71,540.00	55,000.00	0.00		Charges for Service Totals:	0.00	500.00	500.00	0.00	0.00
6,000.00	6,998.02	0.00	0.00	R31 2011-2000-4398	Interdepartmental Charges Charges for Services - Interna	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4398	Claims Reimburs - Internal	0.00	0.00	0.00	0.00	0.00
6,000.00	6,998.02	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
919.00	1,407.83	2,500.00	0.00	R40 2011-2000-4400	Other Local Revenue Miscellaneous	0.00	0.00	0.00	0.00	0.00
919.00	1,407.83	2,500.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00

2020 Actual	2021 Actual	2022 Adopted	2022 Estimated	Account	Description	FTE	2023 Requested	2023 Proposed	2023 Approved	2023 Adopted
73.98	1,854.34	0.00	0.00	R50	Federal Government					
				2011-2000-4600	Grants - Federal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4621	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4621	Child Support IV-D	0.00	0.00	0.00	0.00	0.00
73.98	1,854.34	0.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
				R51	State of Oregon					
0.00	0.00	0.00	0.00	2011-2000-4500	Grants - State	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4521	Grants - Deputy DA	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4521	Rev - Victim Asst HB 2482	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4521	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		State of Oregon Totals:	0.00	0.00	0.00	0.00	0.00
				R70	Interfund Transfers					
1,267,771.05	1,414,116.20	1,607,095.00	0.00	2011-2000-4900	Trans - General Non Dept	0.00	1,618,823.00	1,510,278.00	0.00	0.00
915.07	50,123.23	0.00	0.00	2011-2000-4921	Trans - District Attorney	0.00	29,541.00	29,541.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4923	Trans - Sheriff Special Rev	0.00	0.00	0.00	0.00	0.00
146,667.60	85,629.00	78,629.00	0.00	2011-2000-4926	Trans - Community Corrections	0.00	145,458.00	145,458.00	0.00	0.00
119,929.00	66,000.00	66,000.00	0.00	2011-2000-4945	Trans - MH Dept	0.00	66,000.00	219,682.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4945	Trans - MH Admin	0.00	0.00	0.00	0.00	0.00
30,968.00	30,968.00	38,791.00	0.00	2011-2000-4947	Trans - Veterans	0.00	38,791.00	38,791.00	0.00	0.00
1,566,250.72	1,646,836.43	1,790,515.00	0.00		Interfund Transfers Totals:	0.00	1,898,613.00	1,943,750.00	0.00	0.00
1,633,663.70	1,752,396.62	1,873,015.00	0.00		REVENUES TOTALS:	0.00	1,918,313.00	1,963,450.00	0.00	0.00
				E10	Personnel Services					
903,059.88	964,720.39	991,296.00	0.00	2011-2000-5000	Salaries and Wages	15.08	1,043,004.00	1,043,004.00	0.00	0.00
21,319.20	21,744.96	23,129.00	0.00	2011-2000-5001	Elected Official Compensation	1.00	23,117.00	24,013.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-5010	Temporary Help	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-5011	Overtime	0.00	0.00	40,000.00	0.00	0.00
70,182.38	74,411.27	77,604.00	0.00	2011-2000-5110	FICA	0.00	81,558.00	84,687.00	0.00	0.00
316.72	311.96	354.00	0.00	2011-2000-5120	Workmans Compensation Tax	0.00	368.00	391.00	0.00	0.00
161,597.92	176,154.59	267,210.00	0.00	2011-2000-5130	Medical Insurance	0.00	271,380.00	271,380.00	0.00	0.00
39,136.65	70,831.68	0.00	0.00	2011-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
199.21	196.90	198.00	0.00	2011-2000-5133	Life Insurance	0.00	198.00	198.00	0.00	0.00

2020 Actual	2021 Actual	2022 Adopted	2022 Estimated	Account	Description	FTE	2023 Requested	2023 Proposed	2023 Approved	2023 Adopted
2,807.97	2,388.90	2,369.00	0.00	2011-2000-5134	Short Term Disability	0.00	2,743.00	2,743.00	0.00	0.00
152,271.03	149,828.47	152,717.00	0.00	2011-2000-5140	Retirement - General	0.00	119,554.00	119,707.00	0.00	0.00
0.00	1,200.00	22,366.00	0.00	2011-2000-5142	Retirement - 401A	0.00	23,260.00	23,260.00	0.00	0.00
1,350,890.96	1,461,789.12	1,537,243.00	0.00		Personnel Services Totals:	16.08	1,565,182.00	1,609,383.00	0.00	0.00
				E11	Interdepartmental Charges					
4,515.68	4,823.94	4,956.00	0.00	2011-2000-5156	Unemployment Compensation	0.00	5,215.00	5,415.00	0.00	0.00
16,210.92	17,142.19	18,285.00	0.00	2011-2000-5157	Workmans Compensation	0.00	19,216.00	19,952.00	0.00	0.00
20,726.60	21,966.13	23,241.00	0.00		Interdepartmental Charges Totals:	0.00	24,431.00	25,367.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	2011-2000-6120	Committee Expenses	0.00	0.00	0.00	0.00	0.00
11,441.05	11,165.82	1,500.00	0.00	2011-2000-6200	Contract Services	0.00	1,500.00	1,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6200	Contract Personnel Services	0.00	0.00	0.00	0.00	0.00
0.00	247.95	0.00	0.00	2011-2000-6202	Legal Services - Attorney	0.00	0.00	0.00	0.00	0.00
5,251.44	2,843.96	10,000.00	0.00	2011-2000-6202	Legal Services - Non-Attorney	0.00	10,000.00	10,000.00	0.00	0.00
828.98	0.00	500.00	0.00	2011-2000-6203	Legal Notice Publish	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6205	Shredding Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6206	Future Special Projects	0.00	0.00	0.00	0.00	0.00
0.00	0.00	10,201.00	0.00	2011-2000-6213	Humane Society - Large Animal	0.00	10,500.00	10,500.00	0.00	0.00
15,972.91	16,847.60	16,000.00	0.00	2011-2000-6232	Software Support	0.00	20,000.00	20,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6240	Investigation - General	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6241	Major Crime Team	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6241	Special Prosecutor Costs	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6242	Trial Prep & Spec Investigat	0.00	0.00	0.00	0.00	0.00
7,833.41	11,447.96	10,000.00	0.00	2011-2000-6242	Witness Fees	0.00	15,000.00	15,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6260	Autopsies	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6265	Client Assistance	0.00	0.00	0.00	0.00	0.00
7,454.00	13,061.00	9,000.00	0.00	2011-2000-6310	Dues	0.00	9,000.00	9,000.00	0.00	0.00
536.39	210.93	600.00	0.00	2011-2000-6310	Fees	0.00	500.00	500.00	0.00	0.00
1,135.28	495.00	0.00	0.00	2011-2000-6330	Office Equipment	0.00	200.00	200.00	0.00	0.00
0.00	1,181.97	0.00	0.00	2011-2000-6331	Office Furniture	0.00	500.00	500.00	0.00	0.00
3,819.23	4,028.31	300.00	0.00	2011-2000-6331	Computer Software	0.00	300.00	300.00	0.00	0.00
1,241.06	4,277.69	0.00	0.00	2011-2000-6332	Computer Equipment	0.00	500.00	500.00	0.00	0.00

2020 Actual	2021 Actual	2022 Adopted	2022 Estimated	Account	Description	FTE	2023 Requested	2023 Proposed	2023 Approved	2023 Adopted
0.00	0.00	0.00	0.00	2011-2000-6335	DUII Drug Prevention	0.00	0.00	0.00	0.00	0.00
820.99	320.00	1,000.00	0.00	2011-2000-6511	Public Outreach	0.00	1,000.00	1,000.00	0.00	0.00
20.99	0.00	0.00	0.00	2011-2000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
324.00	324.00	500.00	0.00	2011-2000-6531	Equipment Rent	0.00	800.00	800.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6535	Equipment Maint & Repair	0.00	0.00	0.00	0.00	0.00
7,233.21	6,730.24	7,000.00	0.00	2011-2000-6600	Supplies - Office	0.00	7,000.00	7,000.00	0.00	0.00
187.17	272.79	1,000.00	0.00	2011-2000-6601	Supplies - Other	0.00	1,000.00	1,000.00	0.00	0.00
1,932.66	2,556.50	2,000.00	0.00	2011-2000-6602	Copier Maint & Supplies	0.00	2,000.00	2,000.00	0.00	0.00
106.44	236.07	500.00	0.00	2011-2000-6603	Postage	0.00	500.00	500.00	0.00	0.00
1,794.41	3,326.90	5,000.00	0.00	2011-2000-6604	Publications & Periodicals	0.00	5,000.00	5,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6620	Supplies - Grant	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6650	Books	0.00	0.00	0.00	0.00	0.00
8,187.79	1,306.64	15,000.00	0.00	2011-2000-6700	Travel & Training	0.00	15,000.00	15,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
10,063.32	9,964.86	10,000.00	0.00	2011-2000-6755	Telephone	0.00	10,000.00	10,000.00	0.00	0.00
5,198.88	4,971.67	5,000.00	0.00	2011-2000-6756	Data Service Charges	0.00	5,000.00	5,000.00	0.00	0.00
91,383.61	95,817.86	105,101.00	0.00	Material and Services Totals:		0.00	115,800.00	115,800.00	0.00	0.00
				E21	Interdepartmental Charges					
86,198.00	91,778.00	90,115.00	0.00	2011-2000-6990	Internal Services	0.00	98,222.00	98,222.00	0.00	0.00
43,618.00	44,598.00	45,574.00	0.00	2011-2000-6991	Facility Services	0.00	44,721.00	44,721.00	0.00	0.00
12,272.00	12,675.00	8,625.00	0.00	2011-2000-6992	Tech Maint Hardware Chg	0.00	8,492.00	8,492.00	0.00	0.00
11,198.00	10,668.00	14,877.00	0.00	2011-2000-6993	Tech Maint User Chg	0.00	14,080.00	14,080.00	0.00	0.00
3,120.00	3,255.00	2,940.00	0.00	2011-2000-6994	Risk Management	0.00	2,940.00	2,940.00	0.00	0.00
7,846.00	7,770.00	6,923.00	0.00	2011-2000-6995	Insurance Liability	0.00	7,445.00	7,445.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
2.85	0.00	0.00	0.00	2011-2000-6998	Fees - Internal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6999	Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
0.00	2.85	0.00	0.00	2011-2000-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
1,007.14	1,046.48	1,200.00	0.00	2011-2000-6999	Postage - Internal	0.00	1,000.00	1,000.00	0.00	0.00
15.54	1,030.18	2,000.00	0.00	2011-2000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00

2020 Actual	2021 Actual	2022 Adopted	2022 Estimated	Account	Description	FTE	2023 Requested	2023 Proposed	2023 Approved	2023 Adopted
165,277.53	172,823.51	172,254.00	0.00		Interdepartmental Charges Totals:	0.00	176,900.00	176,900.00	0.00	0.00
5,385.00	0.00	0.00	0.00	E30	Capital Outlay					
0.00	0.00	0.00	0.00	2011-2000-7000	Equipment	0.00	0.00	0.00	0.00	0.00
				2011-2000-7001	Office Equipment	0.00	0.00	0.00	0.00	0.00
5,385.00	0.00	0.00	0.00		Capital Outlay Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E70	Interfund Transfers					
0.00	0.00	0.00	0.00	2011-2000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-9153	Trans - Technology Maintenance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	35,176.00	0.00	2011-2000-9201	Trans - District Attorney	0.00	36,000.00	36,000.00	0.00	0.00
0.00	0.00	35,176.00	0.00		Interfund Transfers Totals:	0.00	36,000.00	36,000.00	0.00	0.00
1,633,663.70	1,752,396.62	1,873,015.00	0.00		EXPENDITURES TOTALS:	16.08	1,918,313.00	1,963,450.00	0.00	0.00
1,633,663.70	1,752,396.62	1,873,015.00	0.00		DEPARTMENT REVENUES	0.00	1,918,313.00	1,963,450.00	0.00	0.00
1,633,663.70	1,752,396.62	1,873,015.00	0.00		DEPARTMENT EXPENSES	16.08	1,918,313.00	1,963,450.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Totals:	(16.08)	0.00	0.00	0.00	0.00
1,633,663.70	1,752,396.62	1,873,015.00	0.00		FUND REVENUES	0.00	1,918,313.00	1,963,450.00	0.00	0.00
1,633,663.70	1,752,396.62	1,873,015.00	0.00		FUND EXPENSES	16.08	1,918,313.00	1,963,450.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(16.08)	0.00	0.00	0.00	0.00

District Attorney
Special Revenues



User: vnoel
Printed: 04/16/2022 - 7:32AM
Fiscal Year: 2023

2020 Actual	2021 Actual	2022 Adopted	2022 Estimated	Account	Description	FTE	2023 Requested	2023 Proposed	2023 Approved	2023 Adopted
125.51	0.00	0.00	0.00	2210 2010 R41 2012-2000-4495	District Attorney Special Rev District Attorney Interest Investments - Interest On	0.00	0.00	0.00	0.00	0.00
125.51	0.00	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
162,617.36	184,417.35	102,500.00	0.00	R51 2012-2000-4500	State of Oregon Grants - State	0.00	62,798.00	62,798.00	0.00	0.00
162,617.36	184,417.35	102,500.00	0.00		State of Oregon Totals:	0.00	62,798.00	62,798.00	0.00	0.00
0.00	0.00	0.00	0.00	R70 2012-2000-4921	Interfund Transfers Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
337.59	27,187.78	0.00	0.00	R90 2012-2000-4995	Fund Balances Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
337.59	27,187.78	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
163,080.46	211,605.13	102,500.00	0.00		REVENUES TOTALS:	0.00	62,798.00	62,798.00	0.00	0.00
100,925.47	115,509.35	90,000.00	0.00	E20 2012-2000-6200	Material and Services Contract Services	0.00	21,752.00	21,752.00	0.00	0.00
0.00	827.40	0.00	0.00	2012-2000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2012-2000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
0.00	341.46	500.00	0.00	2012-2000-6601	Supplies - Other	0.00	1,155.00	1,155.00	0.00	0.00
2,009.65	625.00	12,000.00	0.00	2012-2000-6700	Travel & Training	0.00	10,350.00	10,350.00	0.00	0.00
102,935.12	117,303.21	102,500.00	0.00		Material and Services Totals:	0.00	33,257.00	33,257.00	0.00	0.00
0.00	0.00	0.00	0.00	E21 2012-2000-6998	Interdepartmental Charges Fees - Internal	0.00	0.00	0.00	0.00	0.00

2020 Actual	2021 Actual	2022 Adopted	2022 Estimated	Account	Description	FTE	2023 Requested	2023 Proposed	2023 Approved	2023 Adopted
0.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
0.00	50,123.23	0.00	0.00	E70	Interfund Transfers					
				2012-2000-92010	Trans - District Attorney	0.00	29,541.00	29,541.00	0.00	0.00
32,957.56	26,819.52	0.00	0.00	2012-2000-92060	Trans - Klamath Corr	0.00	0.00	0.00	0.00	0.00
32,957.56	76,942.75	0.00	0.00		Interfund Transfers Totals:	0.00	29,541.00	29,541.00	0.00	0.00
27,187.78	17,359.17	0.00	0.00	E90	Unappropriated Fund Balance					
				2012-2000-99900	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
27,187.78	17,359.17	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
163,080.46	211,605.13	102,500.00	0.00		EXPENDITURES TOTALS:	0.00	62,798.00	62,798.00	0.00	0.00
163,080.46	211,605.13	102,500.00	0.00		DEPARTMENT REVENUES	0.00	62,798.00	62,798.00	0.00	0.00
163,080.46	211,605.13	102,500.00	0.00		DEPARTMENT EXPENSES	0.00	62,798.00	62,798.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Totals:	0.00	0.00	0.00	0.00	0.00
163,080.46	211,605.13	102,500.00	0.00		FUND REVENUES	0.00	62,798.00	62,798.00	0.00	0.00
163,080.46	211,605.13	102,500.00	0.00		FUND EXPENSES	0.00	62,798.00	62,798.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Special Rev Totals:	0.00	0.00	0.00	0.00	0.00
163,080.46	211,605.13	102,500.00	0.00		REPORT REVENUES	0.00	62,798.00	62,798.00	0.00	0.00
163,080.46	211,605.13	102,500.00	0.00		REPORT EXPENSES	0.00	62,798.00	62,798.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

District Attorney
Support Enforcement



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Fiscal Year: 2023

2020 Actual	2021 Actual	2022 Adopted	2022 Estimated	Account	Description	FTE	2023 Requested	2023 Proposed	2023 Approved	2023 Adopted
113,559.26	137,175.49	158,795.00	0.00	2210 2010 R50 2013-2000-4600	District Attorney Special Rev District Attorney Federal Government Grants - Federal	0.00	143,180.00	143,180.00	0.00	0.00
113,559.26	137,175.49	158,795.00	0.00		Federal Government Totals:	0.00	143,180.00	143,180.00	0.00	0.00
53,211.74	47,038.00	56,421.00	0.00	R51 2013-2000-4500	State of Oregon Grants - State	0.00	69,433.00	69,434.00	0.00	0.00
53,211.74	47,038.00	56,421.00	0.00		State of Oregon Totals:	0.00	69,433.00	69,434.00	0.00	0.00
0.00	0.00	35,176.00	0.00	R70 2013-2000-4921	Interfund Transfers Trans - District Attorney	0.00	36,000.00	36,000.00	0.00	0.00
0.00	0.00	35,176.00	0.00		Interfund Transfers Totals:	0.00	36,000.00	36,000.00	0.00	0.00
31,882.56	29,439.02	0.00	0.00	R90 2013-2000-4995	Fund Balances Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
31,882.56	29,439.02	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
198,653.56	213,652.51	250,392.00	0.00		REVENUES TOTALS:	0.00	248,613.00	248,614.00	0.00	0.00
102,043.17	88,687.02	145,891.00	0.00	E10 2013-2000-5000	Personnel Services Salaries and Wages	3.00	150,891.00	150,891.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-5011	Overtime	0.00	0.00	0.00	0.00	0.00
7,567.71	6,548.16	11,161.00	0.00	2013-2000-5110	FICA	0.00	11,543.00	11,543.00	0.00	0.00
49.15	40.44	69.00	0.00	2013-2000-5120	Workmans Compensation Tax	0.00	69.00	69.00	0.00	0.00
25,790.76	20,495.16	54,600.00	0.00	2013-2000-5130	Medical Insurance	0.00	56,400.00	56,400.00	0.00	0.00
10,278.57	14,545.12	0.00	0.00	2013-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
29.59	26.40	40.00	0.00	2013-2000-5133	Life Insurance	0.00	39.00	40.00	0.00	0.00
416.67	320.24	474.00	0.00	2013-2000-5134	Short Term Disability	0.00	549.00	549.00	0.00	0.00

2020 Actual	2021 Actual	2022 Adopted	2022 Estimated	Account	Description	FTE	2023 Requested	2023 Proposed	2023 Approved	2023 Adopted
17,178.66	15,076.82	24,801.00	0.00	2013-2000-5140	Retirement - General	0.00	25,651.00	25,651.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-5142	Retirement - 401A	0.00	0.00	0.00	0.00	0.00
163,354.28	145,739.36	237,036.00	0.00		Personnel Services Totals:	3.00	245,142.00	245,143.00	0.00	0.00
				E11	Interdepartmental Charges					
510.34	443.57	730.00	0.00	2013-2000-5156	Unemployment Compensation	0.00	754.00	754.00	0.00	0.00
1,708.04	1,516.40	2,627.00	0.00	2013-2000-5157	Workmans Compensation	0.00	2,717.00	2,717.00	0.00	0.00
2,218.38	1,959.97	3,357.00	0.00		Interdepartmental Charges Totals:	0.00	3,471.00	3,471.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	2013-2000-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
0.00	534.95	0.00	0.00	2013-2000-6265	Client Assistance	0.00	0.00	0.00	0.00	0.00
92.17	0.00	0.00	0.00	2013-2000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
3,549.71	368.73	9,999.00	0.00	2013-2000-6700	Travel & Training	0.00	0.00	0.00	0.00	0.00
3,641.88	903.68	9,999.00	0.00		Material and Services Totals:	0.00	0.00	0.00	0.00	0.00
				E90	Unappropriated Fund Balance					
29,439.02	65,049.50	0.00	0.00	2013-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
29,439.02	65,049.50	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
198,653.56	213,652.51	250,392.00	0.00		EXPENDITURES TOTALS:	3.00	248,613.00	248,614.00	0.00	0.00
198,653.56	213,652.51	250,392.00	0.00		DEPARTMENT REVENUES	0.00	248,613.00	248,614.00	0.00	0.00
198,653.56	213,652.51	250,392.00	0.00		DEPARTMENT EXPENSES	3.00	248,613.00	248,614.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Totals:	(3.00)	0.00	0.00	0.00	0.00
198,653.56	213,652.51	250,392.00	0.00		FUND REVENUES	0.00	248,613.00	248,614.00	0.00	0.00
198,653.56	213,652.51	250,392.00	0.00		FUND EXPENSES	3.00	248,613.00	248,614.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Special Rev Totals:	(3.00)	0.00	0.00	0.00	0.00