



MEMORANDUM

To: Brian Muir, Auditor Controller

From: Stephanie Bridgett, District Attorney

Date: October 12, 2017

Subject: District Attorney/Victim Assistance – Cost Center 25600 Budget Amendment

Please prepare a budget amendment as noted on the attached budget amendment worksheet subject to Board of Supervisor's approval on November 7, 2017. The budget amendment includes increases to appropriations for Cost Center 25600 in the amount of \$67,699 and increases to revenues in the amount of \$87,858.

The budget amendment includes increases to state revenues to recognize the CAL OES grant revenue in the amount of \$71,685 that was not included in the Fiscal Year 2017-2018 budget submission due to budget process timing and also to recognize additional revenue in the amount of \$16,173 which will be received from the Community Corrections Partnership during Fiscal Year 2017-2018. Appropriations are also being increased by \$67,699 to more closely align with actual expenses.

Budget Amendment

DISTRICT ATTORNEY - VICTIM ASSISTANCE

DEPARTMENT NAME

APPROPRIATIONS FY 17-18

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
25600	017000	EXTRA HELP	0	25,000	25,000
25600	018100	EMPLOYER SHARE OASDI	40,121	42,034	1,913
25600	018400	EMPLOYER SHR UNEMPLOYMENT INS	1,678	1,758	80
25600	018500	WORKERS COMP EXPOSURE	6,603	6,918	315
25600	032992	CHGS FAC MGMT HSHLD XP	6,516	11,516	5,000
25600	033102	INSUR XP LIABILITY EXPOSURE	1,910	2,001	91
25600	033592	CHGS IT MNT HARD/SOFTWARE	1,900	6,789	4,889
25600	033791	CHGS FAC MGMT MAINT STR	5,704	8,704	3,000
25600	034500	OFFICE EXPENSE	1,050	7,050	6,000
25600	034527	OFFICE XP PRINTING	3,078	4,500	1,422
25600	034531	OFFICE XP PROMOTIONAL ITEMS	1,500	3,500	2,000
25600	034591	CHGS OC POSTAGE SVS	5,800	6,800	1,000
25600	034892	CHGS IT PROFESSIONAL SVS	31,511	42,000	10,489
25600	035900	TRANSPORTATION & TRAVEL	7,500	9,500	2,000
25600	036100	UTILITIES	4,000	8,500	4,500
					0
TOTAL					67,699

REVENUE FY 17-18

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
25600	542603	ST REALIGNMENT 2011 AB109	66,801	82,974	16,173
25600	542700	STATE VICTIM/WITNESS PROGRAM	324,315	396,000	71,685
TOTAL					87,858