

FY 2018 REVENUE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
					Final Budget	Current Actual	Current Budget	Requested Amount	
100	2200	District Attorney	38.9020	Reimbursement - Expenses	\$692	\$146	\$0	\$100	\$100
100	2200	District Attorney	38.9090	Other	\$202	\$12	\$0	\$0	\$0
					\$894	\$158	\$0	\$100	\$100

FY 2018 EXPENSE WORKSHEET

Budget					FY 16	FY 17	FY 17	FY 18	Increase
Fund	Unit	Budget Unit Title	Account	Account Title	Final Budget	Current Actual	Current Budget	Requested Amount	(Decrease)
100	2200	District Attorney	51.1100	Regular Employees	\$722,470	\$303,913	\$747,815	\$746,328	(\$1,487)
100	2200	District Attorney	51.1102	Promotional Money	\$0	\$0	\$10,000	\$10,000	\$0
100	2200	District Attorney	51.1200	Temporary Employee	\$0	\$0	\$8,000	\$0	(\$8,000)
100	2200	District Attorney	51.1300	Overtime	\$150	\$0	\$0	\$0	\$0
100	2200	District Attorney	51.2100	Group Insurance	\$221,996	\$58,748	\$161,057	\$241,975	\$80,918
100	2200	District Attorney	51.2200	FICA Contribution	\$42,698	\$18,038	\$47,705	\$47,146	(\$559)
100	2200	District Attorney	51.2300	Medicare	\$9,986	\$4,218	\$11,157	\$11,026	(\$131)
100	2200	District Attorney	51.2410	Defined Contribution	\$62,594	\$57,741	\$76,344	\$92,448	\$16,104
100	2200	District Attorney	51.2700	Worker's Comp	\$3,439	\$1,841	\$3,762	\$4,748	\$986
100	2200	District Attorney	51.2910	Longevity	\$3,005	\$3,265	\$3,615	\$4,085	\$470
100	2200	District Attorney	52.1265	Veterinarians	\$4,347	\$311	\$2,000	\$2,000	\$0
100	2200	District Attorney	52.2210	R & M - Vehicles	\$278	\$0	\$485	\$485	\$0
100	2200	District Attorney	52.2240	R & M - Service Agreements	\$4,186	\$2,283	\$3,995	\$3,995	\$0
100	2200	District Attorney	52.3200	Communications	\$9,336	\$4,023	\$9,057	\$9,057	\$0
100	2200	District Attorney	52.3400	Printing & Binding	\$3,001	\$1,875	\$2,740	\$2,750	\$10
100	2200	District Attorney	52.3500	Travel	\$375	\$40	\$1,000	\$1,000	\$0
100	2200	District Attorney	52.3600	Dues & Fees	\$5,500	\$3,774	\$5,500	\$5,500	\$0
100	2200	District Attorney	52.3650	Witness Fees	\$391	\$25	\$391	\$391	\$0
100	2200	District Attorney	52.3700	Education & Training	\$2,834	\$865	\$1,740	\$1,740	\$0
100	2200	District Attorney	52.3910	Witness Expenses	\$910	\$290	\$2,410	\$2,410	\$0
100	2200	District Attorney	52.3920	Court Recorder Compensation	\$1,885	\$573	\$1,485	\$1,485	\$0
100	2200	District Attorney	53.1100	General Supplies & Material	\$12,352	\$4,772	\$11,446	\$11,446	\$0
100	2200	District Attorney	53.1270	Gasoline / Diesel	\$6,466	\$2,084	\$6,521	\$5,244	(\$1,277)
100	2200	District Attorney	53.1400	Books & Periodicals	\$1,455	\$1,379	\$1,455	\$1,455	\$0
100	2200	District Attorney	53.1600	Small Equipment	\$87	\$1,321	\$1,395	\$2,000	\$605
100	2200	District Attorney	53.1700	Other-Uniforms	\$1,209	\$0	\$1,500	\$1,500	\$0
100	2200	District Attorney	53.1720	Animal Food	\$370	\$79	\$1,500	\$1,500	\$0
100	2200	District Attorney	53.1725	Drug Dog Supplies	\$500	\$0	\$1,500	\$1,500	\$0
100	2200	District Attorney	53.1750	Vehicle / Equipment Parts	\$2,062	\$1,371	\$1,920	\$1,920	\$0
100	2200	District Attorney	54.2200	Vehicles	\$0	\$0	\$26,000	\$26,000	\$0
100	2200	District Attorney	54.2500	Equipment	\$0	\$0	\$0	\$18,000	\$18,000
					\$1,123,882	\$472,829	\$1,153,495	\$1,259,134	\$105,639

**Mission, Goals and Objectives
Fiscal Year 2018**

Fund:	<u>100</u>
Department Name :	<u>District Attorney</u>
Budget Unit:	<u>2200</u>

Mission Statement

The mission of the District Attorney's Office is to keep our fellow citizens safe and to protect the constitutional rights of all citizens, including the accused, through the prompt, fair, and efficient prosecution of criminal offenses with integrity, honor, and the highest degree of professionalism. Our ethical and professional duty is to seek justice, not merely to convict.

Goals

Move cases efficiently
Seek justice in every case
Maintain fiscal conservative policy of using taxpayer dollars wisely

Objectives

Fulfill the mission statement and maintain the Assistant District Attorneys by building longevity.

**Accomplishments and Improvements
Fiscal Year 2018**

Fund: 100
Department Name : Disrict Attorney
Budget Unit: 2200

1. Describe the major accomplishments of your department in the past fiscal year.

Successful and efficient prosecution of criminal cases

2. Describe the major accomplishments of your department in the current fiscal year.

3. Describe the changes and improvements that you propose to make in the operations of your department in the next fiscal year.

Restructure the Office Manager Position through the creation of Administrative Legal Assistant Supervisor

**Small Equipment Request
Fiscal Year 2018**

Fund: 100
 Department Name: Disrict Attorney
 Budget Unit: 2200

Specify small equipment requests. Add additional rows as needed.

Rank	N or R *	Small Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	N	DVD/CD Duplicators	DVD/CD Duplicators	1	800	800
2	N	External Drives	External Drives	3	75	225
3	N	Radio Batteries	Radio Batteries	5	43	215
4	N	Phones	Phones	1	130	130
5	N	Scanner	Scanner	2	315	630
6						
7						
8						
9						
10						
11						
12						
13						
Total Cost of Small Equipment Request						2,000

* New or Replacement

Funding Source (check those that apply):

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	Date
Initiale Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

Capital Vehicle Request Fiscal Year 2018

Fund: 100
 Department Name: District Attorney
 Budget Unit: 2200

Specify Vehicle requests. Add additional rows as needed.

Rank	N or R *	Capital Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	R	Vehicle	Vehicle suited for investigator to carry out their duties	1	26,000	26,000
2						
3						
4						
5						
6						
7						
8						
Total Cost of Capital Equipment Request						

* New or Replacement

Project Justification:

Current vehicle being driven by investigator is a 2002 Crown Vic with 255,323 miles on it. It has numerous problems that need to be repaired but they are not worth the cost of the vehicle. Seatbelts not properly functioning, cracked windshield etc.

Funding Source (check those that apply):

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

Capital Equipment Request Fiscal Year 2018

Fund: 100
 Department Name: District Attorney
 Budget Unit: 2200

Specify Capital Equipment requests. Add additional rows as needed.

Rank	N or R *	Capital Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	R	Copy Machine	Large, High Volume, Heavy Duty Copier	1	18,000	18,000
2						
3						
4						
5						
6						
7						
8						
Total Cost of Capital Equipment Request						

* New or Replacement

Project Justification:

Current machine ready to be replaced

Funding Source (check those that apply):

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____