

District Attorney of Monterey County
VOCA Funding Increase
FY 2016-17

Department		2240			
Unit		8063			
Budget Object Description		Victim Advocate	Increase	Current Budget	New Budgeted Total
Position Classification		60K02			
	Object				
Salary	6111	\$ 39,506	\$ 39,506	\$ 12,316,112	\$ 12,355,618
Unemployment Insurance	6148	\$ 198	\$ 198	\$ 15,643	\$ 15,841
Social Security	6131	\$ 1,825	\$ 1,825	\$ 541,110	\$ 542,935
Worker's Compensation	6161	\$ 3,868	\$ 3,868	\$ 427,248	\$ 431,116
Health Insurance	6173	\$ 3,635	\$ 3,635	\$ 1,914,624	\$ 1,918,259
Dental Insurance	6145	\$ 178	\$ 178	\$ 58,080	\$ 58,258
Vision Insurance	6147	\$ 40	\$ 40	\$ 13,068	\$ 13,108
Employee Assistance Program	6171	\$ 12	\$ 12	\$ 3,024	\$ 3,036
Life Insurance	6142	\$ 36	\$ 36	\$ 11,556	\$ 11,592
Long Term Disability	6143	\$ 111	\$ 111	\$ 18,816	\$ 18,927
Flex Paid Insurance	6141	\$ 4,875	\$ 4,875	\$ 180,540	\$ 185,415
Special Benefits	6174	\$ 119	\$ 119	\$ 60,516	\$ 60,635
Medicare	6132	\$ 577	\$ 577	\$ 187,108	\$ 187,685
Retirement - PERS	6121	\$ 5,238	\$ 5,238	\$ 2,224,939	\$ 2,230,177
Total Benefits		\$ 20,709	\$ 20,709		
Total Salary & Benefits		\$ 60,214	\$ 60,214		
Operating Expenses					
Telephone	6232	\$ 888	\$ 888	\$ 120,273	\$ 121,161
Insurance (non-rec)	6261	\$ 147	\$ 147	\$ 18,934	\$ 19,081
Insurance (rev)	6262	\$ 1,693	\$ 1,693	\$ 270,686	\$ 272,379
Courier Services	6405	\$ 79	\$ 79	\$ 11,230	\$ 11,309
Mail Handling	6406	\$ 55	\$ 55	\$ 7,880	\$ 7,935
Records Destruction	6415	\$ 131	\$ 131	\$ 4,559	\$ 4,690
Data Processing IT	6603	\$ 3,414	\$ 3,414		
Data Processing ERP	6603	\$ 1,307	\$ 1,307	\$ 738,403	\$ 743,124
Fleet Service Chg	6864	\$ 1,831	\$ 1,831	\$ 133,476	\$ 135,307
Vehicle Use/Replace	6867	\$ 1,853	\$ 1,853	\$ 101,328	\$ 103,181
Computer / Printer	6407	\$ 2,395	\$ 2,395	\$ 40,000	\$ 42,395
Furniture	6409	\$ 4,503	\$ 4,503	\$ 15,000	\$ 19,503
Office Supplies	6410	\$ 2,000	\$ 2,000	\$ 120,000	\$ 122,000
Copier/Fax	6821	\$ 1,500	\$ 1,500	\$ 40,000	\$ 41,500
Sub-total Operating		\$ 21,796	\$ 21,796		
Grand Total		\$ 82,010	\$ 82,010		
Revenue					
Federal Aide Other	5290		\$ 82,010	\$ 269,399	\$ 351,409