2021 010-490-998 ELECTION-EXPENDITURES

PERIOD: JUNE

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DATE 06/24/2020 11105 COUN	11 000	GET - GENERAL		BUDGET VERS	ION: 000	1		
DA'S Office ACCOUNT NAME	REQUESTED 2021 BUDGET	APPROVED 2021 BUDGET	2020 BUDGET	**** ACTUAL 2020 Y-T-D I	- ****	2019 ACTUAL	2018 ACTUAL	
2021 010-476-101 DISTRICT ATT STATE PAY 2021 010-476-102 DA ASSISTANT-SALARY 2021 010-476-103 REIMBURSEMENT-DA 2021 010-476-104 REIMBURSEMENT-STATE 2021 010-476-111 MEALS			3,640.00 83,000.00 111,461.00- 3,919.00- .00 5,372.00	.00 60.653.70 72.211.90- .00 .00 3.444.56	.00 73.08 64.79 .00 .00 64.12	3,639.96 82,999.80 110,118.71- 3,591.94- .00 4,800.82	AND THE PROPERTY OF THE PARTY O	
2021 010-476-201 FICA 2021 010-476-202 MEDICARE 2021 010-476-203 RETIREMENT 2021 010-476-222 HOSPITAL INS			1,257.00 9,811.00 12,000.00	805.57 7.006.49 8.475.00	64.09 71.41 70.63	1,122.74 9,153.08 12,000.00	1,093.76 8,785.84 10,200.00	
2021 010-476-223 DENTAL INSURANCE 2021 010-476-224 LIFE INSURANCE 2021 010-476-480 DUES/BONDS 2021 010-476-495 DIST ATTORNEY - OTHER EXPENS			300.00 .00 350.00 5,000.00	206.66 .00 .00	.00 .00	300.00 .00 .00 1,732.00	.00 14,312.07	
2021 010-476-998 DIST ATTORNEY - EXPENDITURES			5,350.00	8,380.08	156.64	2,037.75	14,361.30	

See attached spreadsheet.

				EXP	ENSE FC				ARY 2021 T				
Title	Hourly	Annual	Each	Jan-Sept 2021	Retire	FICA	Medicare	TWC	WrkrsComp	County Expenses-B		3enefits	
	Rate	Pay	26 payrolls	19 payrolls	11.88%	6.20%	1.45%	1.60%	Per Class	Medical	Dental	Basic Life	Total
								on \$9000.00		925.00X9	22.38X9	15.25X9	
Receptionist	13.00	27040.00	1040.00	19760.00	2347.49	1225.12	286.52	144.00	51.00	8325.00	201.42	137.25	32477.80
Legal Assistant	15.00	31200.00	1200.00	22800.00	2708.64	1413.60	330.60	144.00	60.00	8325.00	201.42	137.25	36120.51
Investigator		47500.00	1826.92	34711.48	4123.72	2152.11	503.32	144.00	502.00	8325.00	201.42	137.25	50800.30
Assistant DA		70000.00	2692.30	51153.70	6077.06	3171.53	741.73	144.00	131.00	8325.00	201.42	137.25	70082.69
Totals		175740.00	6759.22	128425.18	15256.91	7962.36	1862.17	576.00	744.00	33300.00	805.68	549.00	189481.30
Supplies	-												10000
CLE	<u> </u>												5000
State Supp.		Tex. Gov't Code 46.004											-22500
TOTAL													181981.30
		30% - Camp	County	(total cases=307)								54594.39
		70% - Titus ((total cases=787									127386.91

POS./ITEM	DESCRIPTION	GRO	SS AMT.
Asst. DA	Prepare and try felony jury trials, including meeting with witnesses and law enforcement, preparing trial exhibits, negotiating plea agreements and legal research. Appear in court for pretrial hearings, plea hearings, motions to revoke probation, protective orders, bond hearings, forfeiture cases. Drafting and arguing appeals. Attending Drug Court. Sitting second chair in some more complicated cases such as murder cases.	\$	70,000.00
Investigator	Reviewing files to make sure they are complete with what has been submitted from law enforcement. Obtain all videos and reports. Oversee Michael Morton Act compliance. Obtain any additional documents needed for prosecution such as Pen Packets, prior judgments, book-in records and other potential trial exhibits. Locate witnesses and arrange interviews for trial preparation.	\$	47,500.00
Legal Asst.	CJIScriminal history reporting. Drafting affidavits for family violence protective orders. More involved client contact and trial preparation regarding family violence protective orders. Administering the incoming cases from law enforcement agencies, including cataloging the files and monitoring the discovery from the time received until trial. Sending out discovery to attorneys. Drafting the 39.14 Disclosure for every case. Copy, label and prepare exhibits for protective order hearings, pleas and criminal trial. \$15/hr.	\$	31,200.00
Secretary/ Receptionist	Initial telephone and personal contact with the public and attorneys. Setting up files. Filing. E-filing. Some drafting such as judgments. Victim's assistance coordinator for criminal cases and protective orders. \$13/hr.	\$	27,040.00
Supplies	Electronic equipment, Westlaw, paper, folders, legal pads. Microsoft 365. Dropbox or other discovery distribution system. Computers. Initial furniture required for office staff.	\$	10,000.00
CLE	Course cost. Hotel. Mileage. Meals.	\$	5,000.00
TOTAL		\$	190,740.00