

BUDGET DOCUMENT

101-GENERAL FUND

115-DISTRICT ATTORNEY

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
		2,942	3-30-3120	EMERGENCY SERVICES GRANT			
11,172	12,302	10,000	3-30-3121	VOCA	10,000	10,000	10,000
26,931	28,056	26,000	3-30-3122	VAWA-DOMESTIC VIOLENCE			
13,365	13,503	14,000	3-30-3407	VICTIM'S ASSISTANCE	14,000	14,000	14,000
31,451	36,140	32,000	3-30-3408	CHILD SUPPORT SERVICES	28,000	28,000	28,000
8,250	8,250	5,500	3-30-3420	DEPUTY D.A. SUPPLEMENT	5,500	5,500	5,500
18,471	21,427		3-30-3421	C.A.M.I.FUNDS-CHLD ABUSE			
			3-30-3432	INVESTIGATOR GRANT	10,000	10,000	10,000
109,640	119,678	90,442	T O T A L	DEPT 115 R E V E N U E S	67,500	67,500	67,500
E X P E N S E S							
PERSONAL SERVICES							
58,014	77,395	39,285	5-10-1101	DEPUTY DA 2	36,096	36,096	36,096
26,290	26,928	27,600	5-10-1102	LEGAL ASSISTANT	28,290	28,290	28,290
18,033	22,193	21,276	5-10-1103	DEPT ASSISTANT 1	22,917	22,917	22,917
22,162	23,701	24,438	5-10-1104	SUPPORT ENFORCEMENT OFCR	25,650	25,650	25,650
21,429	21,995	25,344	5-10-1105	VICTIM ASSISTANCE OFCR	27,237	27,237	27,237
		32,372	5-10-1106	DEPUTY DA 1	38,885	38,885	38,885
			5-10-1202	PART TIME INVESTIGATOR	12,000	12,000	12,000
			5-10-1301	OVERTIME			
28,219	37,580	36,235	5-10-2101	GROUP INSURANCE	51,732	51,732	44,457
14,126	29,628	23,614	5-10-2201	RETIREMENT	31,214	31,214	31,214
11,164	13,174	13,278	5-10-2301	SOCIAL SECURITY	13,531	13,531	13,531
199,437	252,594	243,442	TOTAL	PERSONAL SERVICES	287,552	287,552	280,277
MATERIALS & SERVICES							
360	900	540	5-20-3401	BLOOD TESTS-CHD SUPT	600	600	600
2,364	2,569	3,000	5-20-4310	MACHINE MAINTENANCE	4,000	4,000	4,000
5,000	7,127	5,500	5-20-5301	TELEPHONE	7,000	7,000	7,000
999	1,646	1,900	5-20-5304	COMPUTER LINE COSTS	2,000	2,000	2,000
3,915	2,898	3,500	5-20-5801	TRAVEL	4,500	4,500	4,500
906	1,686	900	5-20-5802	TRAVEL-VICTIM ASST	1,000	1,000	1,000
726	938	1,200	5-20-5805	TRAINING	2,000	2,000	2,000
145	185	250	5-20-5806	VICIM ASST. TRAINING	250	250	250
6,339	5,096	6,000	5-20-6101	TRIAL PREP EXPENSES	6,500	6,500	6,500
58	598	200	5-20-6102	SUPPLIES-VICTIM ASST	250	250	250
5,141	6,815	5,500	5-20-6110	OFFICE SUPPLIES	6,500	6,500	6,500
			5-20-6115	SUPT ENFORCEMENT POSTAGE	500	500	500
1,834	1,309	1,500	5-20-6120	ASSOCIATION DUES	2,000	2,000	2,000
896	1,035	1,000	5-20-6401	LIBRARY	1,500	1,500	1,500
32,520	41,046	36,000	5-20-8201	VAWA-DOMESTIC VIOLENCE			
		2,942	5-20-8202	EMERGENCY SERVICES	3,000	3,000	3,000
11,417	15,265		5-20-8301	C.A.M.I. ACTIVITIES			

3,662	1,228	4,000	5-20-8701 WITNESS FEES	4,200	4,200	4,200
76,282	90,341	73,932	TOTAL MATERIALS & SERVICES	45,800	45,800	45,800
CAPITAL OUTLAY						
200	-----	3,216	5-40-7401 EQUIPMENT	3,500	3,500	3,500
160	-----	-----	5-40-7411 EQUIPMENT-C.A.M.I.			
360		3,216	TOTAL CAPITAL OUTLAY	3,500	3,500	3,500
276,079	342,935	320,590	T O T A L D E P T 1 1 5 E X P E N S E S	336,852	336,852	329,577