

101 - GENERAL FUND

2003-2004 BUDGET

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HISTORICAL DATA							
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
2942	0	0	3303120	EMERGENCY SERVICES GRANT	0	0	0
9228	9789	10000	3303121	VOCA	10000	10000	10000
0	12516	13000	3303400	PROSECUTER BASED	13000	13000	13000
15779	12937	14000	3303407	VICTIM'S ASSISTANCE	14000	14000	14000
25023	29079	28000	3303408	CHILD SUPPORT SERVICES	28000	28000	28000
5500	9625	5500	3303420	DEPUTY D.A. SUPPLEMENT	5500	5500	5500
0	1390	10000	3404100	DISCOVERY FEES	10000	10000	10000
58,472	75,336	80,500		Total Revenue	80,500	80,500	80,500
22224	28674	38530	5101101	DEPUTY DA 2	42480	42480	42480
27600	28296	29440	5101102	LEGAL ASSISTANT	29440	29440	29440
21276	22904	25010	5101103	DEPT ASSISTANT 1	26430	26430	26430
23832	25668	28040	5101104	SUPPORT ENFORCEMENT OFCR	32140	32140	32140
25344	26904	29385	5101105	VICTIM ASSISTANCE OFCR	30610	30610	30610
25420	38736	42290	5101106	DEPUTY DA 1	20470	20470	20470
0	0	0	5101402	LONGEVITY AWARD	100	100	100
31141	38354	56080	5102101	GROUP INSURANCE	60450	60450	60450
21859	27674	33580	5102201	RETIREMENT	40980	40980	40980
11146	13067	14740	5102301	SOCIAL SECURITY	14000	14000	14000
209,842	250,277	297,095		Total Personnel	297,100	297,100	297,100
0	6250	30000	5203201	INVESTIGATOR	15000	15000	15000
0	132	600	5203401	BLOOD TESTS-CHD SUPT	600	600	600
1958	3024	4000	5204310	MACHINE MAINTENANCE	4000	4000	4000
6477	6074	7000	5205301	TELEPHONE	7000	7000	7000
1933	1636	2500	5205304	COMPUTER LINE COSTS	2500	2500	2500
3182	5107	6500	5205801	TRAVEL	6000	6000	6000
963	1518	1000	5205802	TRAVEL-VICTIM ASST	1000	1000	1000
751	1290	3000	5205805	TRAINING	3000	3000	3000
200	395	250	5205806	VICIM ASST. TRAINING	250	250	250
2084	2063	6500	5206101	TRIAL PREP EXPENSES	6500	6500	6500
69	439	250	5206102	SUPPLIES-VICTIM ASST	250	250	250
4980	2772	6500	5206110	OFFICE SUPPLIES	5000	5000	5000
977	973	500	5206115	SUPT ENFORCEMENT POSTAGE	500	500	500
1227	1493	2000	5206120	ASSOCIATION DUES	2000	2000	2000
1111	1799	1500	5206401	LIBRARY	1500	1500	1500
0	0	3500	5208001	EQUIPMENT	4000	4000	4000
7363	5625	0	5208201	VAWA-DOMESTIC VIOLENCE	0	0	0
-160	0	0	5208301	C.A.M.I. ACTIVITIES	0	0	0
860	1965	4000	5208701	WITNESS FEES	4000	4000	4000
33,975	42,555	79,600		Total Materials & Services	63,100	63,100	63,100
6964	895	0	5407401	EQUIPMENT	0	0	0
6,964	895	0		Total Capital	0	0	0
250,781	293,727	376,695	115	TOTAL EXPENSE	360,200	360,200	360,200

