

BUDGET DOCUMENT

101-GENERAL FUND

115-DISTRICT ATTORNEY

YEAR 2005-2006

-- HISTORICAL DATA --

ADOPTED

2002-2003	2003-2004	2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
7,877	11,281	-----	3-30-3121	VOCA			
-----	-----	-----	3-30-3124	VICTIM ASSISTANCE BASIC	10,000	10,000	10,000
17,568	4,572	10,000	3-30-3400	PROSECUTOR BASED			
13,384	14,536	14,000	3-30-3407	VICTIM'S ASSISTANCE	14,000	14,000	14,000
45,087	41,645	32,000	3-30-3408	CHILD SUPPORT SERVICES	36,000	36,000	36,000
8,598	5,529	10,800	3-30-3420	DEPUTY D.A. SUPPLEMENT	11,000	11,000	11,000
6,716	6,122	8,000	3-40-4100	DISCOVERY FEES	5,200	5,200	5,200
99,230	83,685	74,800	T O T A L	DEPT 115 R E V E N U E S	76,200	76,200	76,200
E X P E N S E S							
PERSONAL SERVICES							
38,845	41,264	48,737	5-10-1101	DEPUTY DA 2	49,296	49,296	49,296
29,524	29,424	30,312	5-10-1102	LEGAL ASSISTANT	30,612	30,612	30,612
25,004	26,424	26,688	5-10-1103	DEPT ASSISTANT 1	26,424	26,424	26,424
27,984	30,600	32,460	5-10-1104	SUPPORT ENFORCEMENT OFCR	32,136	32,136	32,136
29,524	30,600	30,900	5-10-1105	VICTIM ASSISTANCE OFCR	30,600	30,600	30,600
27,968	15,896	21,869	5-10-1106	DEPUTY DA 1	46,404	46,404	46,404
-----	-----	-----	5-10-1206	INSURANCE PAY	3,000	3,000	3,000
-----	100	100	5-10-1402	LONGEVITY AWARD	100	100	100
49,779	54,100	56,300	5-10-2101	GROUP INSURANCE	61,778	61,778	61,778
32,407	31,080	34,990	5-10-2201	RETIREMENT	53,350	53,350	53,350
13,647	13,308	14,230	5-10-2301	SOCIAL SECURITY	16,500	16,500	16,500
274,682	272,796	296,586	TOTAL	PERSONAL SERVICES	350,200	350,200	350,200
MATERIALS & SERVICES							
30,000	15,000	30,000	5-20-3201	INVESTIGATOR	20,000	20,000	20,000
-----	88	-----	5-20-3401	BLOOD TESTS-CHD SUPT			
3,279	2,976	4,000	5-20-4310	MACHINE MAINTENANCE			
5,369	5,709	7,000	5-20-5301	TELEPHONE	7,500	7,500	7,500
1,487	-----	2,500	5-20-5304	COMPUTER LINE COSTS			
2,070	2,817	6,000	5-20-5801	TRAVEL	6,000	6,000	6,000
2,245	1,546	1,000	5-20-5802	TRAVEL-VICTIM ASST	1,300	1,300	1,300
1,035	1,717	3,000	5-20-5805	TRAINING	3,500	3,500	3,500
730	55	1,300	5-20-5806	VICIM ASST. TRAINING	1,000	1,000	1,000
1,915	1,090	6,500	5-20-6101	TRIAL PREP EXPENSES	7,000	7,000	7,000
110	306	200	5-20-6102	SUPPLIES-VICTIM ASST	200	200	200
3,745	3,496	5,000	5-20-6110	OFFICE SUPPLIES	5,000	5,000	5,000
1,036	1,260	1,000	5-20-6115	SUPT ENFORCEMENT POSTAGE	1,000	1,000	1,000
1,649	1,614	2,000	5-20-6120	ASSOCIATION DUES	2,000	2,000	2,000
2,236	1,799	1,500	5-20-6401	LIBRARY	1,500	1,500	1,500
3,458	1,852	4,000	5-20-8001	EQUIPMENT	4,000	4,000	4,000
175-	-----	-----	5-20-8301	C.A.M.I. ACTIVITIES			

2,700	1,197	4,000	5-20-8701 WITNESS FEES	4,000	4,000	4,000
62,889	42,522	79,000	TOTAL MATERIALS & SERVICES	64,000	64,000	64,000
337,571	315,318	375,586	T O T A L D E P T 1 1 5 E X P E N S E S	414,200	414,200	414,200