

101 - GENERAL FUND

2006-2007 BUDGET

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HISTORICAL DATA							
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
11281	7446	0	3303121	VOCA	0	0	0
0	0	10000	3303124	VICTIM ASSISTANCE BASIC	10000	10000	10000
4572	0	0	3303400	PROSECUTER BASED	0	0	0
14536	15531	14000	3303407	VICTIM'S ASSISTANCE	14000	14000	14000
41645	44030	36000	3303408	CHILD SUPPORT SERVICES	30000	30000	30000
5529	5500	11000	3303420	DEPUTY D.A. SUPPLEMENT	0	0	0
6122	6347	5200	3404100	DISCOVERY FEES	7000	7000	7000
83,685	78,854	76,200		Total Revenue	61,000	61,000	61,000
41264	47442	49296	5101101	DEPUTY DA 2	51264	51264	51264
29424	31812	30612	5101102	LEGAL ASSISTANT	31836	31836	31836
26424	27924	26424	5101103	DEPT ASSISTANT 1	26952	26952	26952
30600	33636	32136	5101104	SUPPORT ENFORCEMENT OFCR	32784	32784	32784
30600	32100	30600	5101105	VICTIM ASSISTANCE OFCR	31212	31212	31212
15896	22869	46404	5101106	DEPUTY DA 1	45756	45756	45756
0	0	3000	5101206	INSURANCE PAY	3000	3000	3000
100	100	100	5101402	LONGEVITY AWARD	100	100	100
0	0	0	5101403	CELL PHONE	720	720	720
54100	56592	61778	5102101	GROUP INSURANCE	70350	70350	70350
31080	36827	53350	5102201	RETIREMENT	54450	54450	54450
13308	14967	16500	5102301	SOCIAL SECURITY	16850	16850	16850
272,796	304,269	350,200		Total Personnel	365,274	365,274	365,274
15000	30000	20000	5203201	INVESTIGATOR	20000	20000	20000
88	0	0	5203401	BLOOD TESTS-CHD SUPT	0	0	0
2976	2938	0	5204310	MACHINE MAINTENANCE	0	0	0
5709	6109	7500	5205301	TELEPHONE	7500	7500	7500
2817	2500	6000	5205801	TRAVEL	6000	6000	6000
1546	828	1300	5205802	TRAVEL-VICTIM ASST	1300	1300	1300
1717	707	3500	5205805	TRAINING	3500	3500	3500
55	557	1000	5205806	VICIM ASST. TRAINING	1000	1000	1000
1090	6920	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
306	95	200	5206102	SUPPLIES-VICTIM ASST	200	200	200
3496	2574	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
1260	880	1000	5206115	SUPT ENFORCEMENT POSTAGE	1000	1000	1000
1614	1489	2000	5206120	ASSOCIATION DUES	2000	2000	2000
1799	1779	1500	5206401	LIBRARY	1500	1500	1500
1852	0	4000	5208001	EQUIPMENT	4000	4000	4000
1197	1315	4000	5208701	WITNESS FEES	4000	4000	4000
42,522	58,691	64,000		Total Materials & Services	64,000	64,000	64,000
315,318	362,960	414,200	115	TOTAL EXPENSE	429,274	429,274	429,274

