

101 - GENERAL FUND

2009-2010 BUDGET

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HISTORICAL DATA							
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
9270	18393	22586	3303121	VOCA BASIC	22586	22586	22586
0	3750	0	3303400	PROSECUTER BASED	0	0	0
0	6723	0	3303401	DEPUTY DA SUPP JUV DEP	4300	4300	4300
9959	19487	0	3303407	VICTIM'S ASSISTANCE UNIT	17005	17005	17005
42098	47138	35000	3303408	CHILD SUPPORT SERVICES	35000	35000	35000
0	0	8917	3303420	DEPUTY D.A. SUPPLEMENT	8900	8900	8900
6666	9263	7000	3404100	DISCOVERY FEES	7000	7000	7000
0	2070	0	3404705	VICTIM IMPACT PANNEL	4000	4000	4000
0	0	0	3404706	FORFEITURE ATT. FEES	1000	1000	1000
0	6784	0	3505202	VICTIMS RESTITUTION	0	0	0
67,993	113,608	73,503		Total Revenue	99,791	99,791	99,791
32478	43387	50646	5101101	DEPUTY DA 2	49176	49176	49176
30396	33196	35088	5101102	LEGAL ASSISTANT	35784	35784	35784
26244	21960	28401	5101103	DEPT ASSISTANT 1	28967	28967	28967
32136	31674	36876	5101104	SUPPORT ENFORCEMENT OFCR	34056	34056	34056
30600	32436	34380	5101105	VICTIM ASSISTANCE OFCR	35064	35064	35064
48232	55324	59376	5101106	DEPUTY DA 1	60564	60564	60564
2500	0	0	5101206	INSURANCE PAY	0	0	0
100	200	300	5101402	LONGEVITY AWARD	200	200	200
450	660	720	5101403	CELL PHONE	720	720	720
61608	65495	71974	5102101	GROUP INSURANCE	53935	53935	53935
40435	35190	42400	5102201	RETIREMENT	33050	33050	33050
14794	16084	18800	5102301	SOCIAL SECURITY	18750	18750	18750
319,973	335,606	378,961		Total Personnel	350,266	350,266	350,266
20000	20000	20000	5203201	INVESTIGATOR	20000	20000	20000
4283	4723	7500	5205301	TELEPHONE	4000	4000	4000
2541	3879	6000	5205801	TRAVEL	6000	6000	6000
1058	748	1300	5205802	TRAVEL-VICTIM ASST	1300	1300	1300
561	1300	3500	5205805	TRAINING	3500	3500	3500
555	266	1000	5205806	VICIM ASST. TRAINING	1000	1000	1000
4231	2623	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
200	-696	300	5206102	SUPPLIES-VICTIM ASST	300	300	300
3042	3908	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
880	943	1000	5206115	SUPT ENFORCEMENT POSTAGE	1000	1000	1000
2117	2062	2500	5206120	ASSOCIATION DUES	2500	2500	2500
2718	3366	1500	5206401	LIBRARY	1500	1500	1500
0	220	4000	5208001	EQUIPMENT	4000	4000	4000
0	354	0	5208002	VICTIM IMPACT EXPENSE	400	400	400
0	6784	0	5208003	VICTIMS RESTITUTION EXP	0	0	0
0	0	0	5208021	RADIO MAINTENANCE	2755	2755	2755
0	134	0	5208202	EMERGENCY SERVICES	0	0	0
297	0	0	5208301	C.A.M.I. ACTIVITIES	0	0	0
0	40	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
329	329	4000	5208701	WITNESS FEES	3000	3000	3000
42,812	50,983	64,600		Total Materials & Services	63,255	63,255	63,255
362,785	386,589	443,561	115	TOTAL EXPENSE	413,521	413,521	413,521

