

101 - GENERAL FUND

2015-2016 BUDGET

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HISTORICAL DATA							
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
21520	22358	22586	3303121	VOCA BASIC	22586	22586	22586
2243	4472	10000	3303401	DEPUTY DA SUPP JUV DEP	17000	17000	17000
17328	17328	17328	3303407	VICTIM'S ASSISTANCE UNIT	17328	17328	17328
57389	54345	40000	3303408	CHILD SUPPORT SERVICES	54000	54000	54000
10882	14259	10000	3404100	DISCOVERY FEES	10000	10000	10000
1950	1520	1000	3404705	VICTIM IMPACT PANNEL	1200	1200	1200
0	0	1000	3404706	FORFEITURE ATT. FEES	1000	1000	1000
9999	7084	4000	3505202	VICTIMS RESTITUTION	7000	7000	7000
121,311	121,366	105,914		Total Revenue	130,114	130,114	130,114
63096	65952	67272	5101101	DEPUTY DA 2	66966	66966	66966
38196	38964	39744	5101102	LEGAL ASSISTANT	40536	40536	40536
33018	35422	37008	5101103	DEPT ASSISTANT 1	37752	37752	37752
39312	40104	40908	5101104	SUPPORT ENFORCEMENT OFCR	41724	41724	41724
37728	38172	38940	5101105	VICTIM ASSISTANCE OFCR	39720	39720	39720
51811	55441	59291	5101106	DEPUTY DA 1	54822	54822	54822
6000	6000	6000	5101107	COUNTY COUNSEL	6000	6000	6000
0	0	34506	5101202	INVESTIGATOR	35197	35197	35197
0	300	300	5101402	LONGEVITY AWARD	300	300	300
630	630	1080	5101403	CELL PHONE	1080	1080	1080
90563	81031	82550	5102101	GROUP INSURANCE	87770	87770	87770
45549	47331	53953	5102201	RETIREMENT	55450	55450	55450
20329	21209	24851	5102301	SOCIAL SECURITY	24750	24750	24750
426,232	430,556	486,403		Total Personnel	492,067	492,067	492,067
20000	20000	0	5203201	INVESTIGATOR	0	0	0
3050	2867	4000	5205301	TELEPHONE	1500	1500	1500
3948	3408	6000	5205801	TRAVEL	6000	6000	6000
848	1697	1300	5205802	TRAVEL-VICTIM ASST	1300	1300	1300
2553	2210	3500	5205805	TRAINING	3500	3500	3500
485	375	1000	5205806	VICIM ASST. TRAINING	1000	1000	1000
2109	4858	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
237	300	300	5206102	SUPPLIES-VICTIM ASST	300	300	300
2947	3138	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
455	475	1000	5206115	SUPT ENFORCEMENT POSTAGE	475	475	475
3472	2663	4000	5206120	ASSOCIATION DUES	4000	4000	4000
4506	2980	3500	5206401	LIBRARY	3500	3500	3500
0	1478	3000	5208001	EQUIPMENT	3000	3000	3000
5187	5763	6000	5208002	VICTIM IMPACT EXPENSE	6000	6000	6000
10231	7084	4000	5208003	VICTIMS RESTITUTION EXP	7000	7000	7000
3186	3345	3512	5208021	RADIO MAINTENANCE	3688	3688	3688
5	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
404	905	3000	5208701	WITNESS FEES	3000	3000	3000
63,623	63,546	54,112		Total Materials & Services	54,263	54,263	54,263
0	0	0		Total Capital	0	0	0
489,855	494,102	540,515	115	TOTAL EXPENSE	546,330	546,330	546,330

