

101 - GENERAL FUND

2002-2003 BUDGET

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HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
0	2942	0	3303120	EMERGENCY SERVICES GRANT	0	0	0
12302	9228	10000	3303121	VOCA	10000	10000	10000
28056	0	0	3303122	VAWA-DOMESTIC VIOLENCE	0	0	0
0	0	0	3303400	PROSECUTOR BASED	13000	13000	13000
13503	15779	14000	3303407	VICTIM'S ASSISTANCE	14000	14000	14000
36140	25023	28000	3303408	CHILD SUPPORT SERVICES	28000	28000	28000
8250	5500	5500	3303420	DEPUTY D.A. SUPPLEMENT	5500	5500	5500
21427	0	0	3303421	C.A.M.I.FUNDS-CHLD ABUSE	0	0	0
0	0	10000	3303432	INVESTIGATOR GRANT	0	0	0
0	0	0	3404100	DISCOVERY FEES	10000	10000	10000
119,678	58,472	67,500		Total Revenue	80,500	80,500	80,500
77395	22224	36096	5101101	DEPUTY DA 2	38530	38530	38530
26928	27600	28290	5101102	LEGAL ASSISTANT	29440	29440	29440
22193	21276	22917	5101103	DEPT ASSISTANT 1	25010	25010	25010
23701	23832	25650	5101104	SUPPORT ENFORCEMENT OFCR	28040	28040	28040
21995	25344	27237	5101105	VICTIM ASSISTANCE OFCR	29385	29385	29385
0	25420	38885	5101106	DEPUTY DA 1	42290	42290	42290
37580	31141	44457	5102101	GROUP INSURANCE	56080	56080	56080
29628	21859	31214	5102201	RETIREMENT	33580	33580	33580
13174	11146	13531	5102301	SOCIAL SECURITY	14740	14740	14740
252,594	209,842	268,277		Total Personnel	297,095	297,095	297,095
0	0	12000	5203201	INVESTIGATOR	30000	30000	30000
900	0	600	5203401	BLOOD TESTS-CHD SUPT	600	600	600
2569	1958	4000	5204310	MACHINE MAINTENANCE	4000	4000	4000
7127	6477	7000	5205301	TELEPHONE	7000	7000	7000
1646	1933	2000	5205304	COMPUTER LINE COSTS	2500	2500	2500
2898	3182	4500	5205801	TRAVEL	6500	6500	6500
1686	963	1000	5205802	TRAVEL-VICTIM ASST	1000	1000	1000
938	751	2000	5205805	TRAINING	3000	3000	3000
185	200	250	5205806	VICIM ASST. TRAINING	250	250	250
5096	2084	6500	5206101	TRIAL PREP EXPENSES	6500	6500	6500
598	69	250	5206102	SUPPLIES-VICTIM ASST	250	250	250
6815	4980	6500	5206110	OFFICE SUPPLIES	6500	6500	6500
0	977	500	5206115	SUPT ENFORCEMENT POSTAGE	500	500	500
1309	1227	2000	5206120	ASSOCIATION DUES	2000	2000	2000
1035	1111	1500	5206401	LIBRARY	1500	1500	1500
0	0	0	5208001	EQUIPMENT	3500	3500	3500
41046	7363	0	5208201	VAWA-DOMESTIC VIOLENCE	0	0	0
0	0	3000	5208202	EMERGENCY SERVICES	0	0	0
15265	-160	0	5208301	C.A.M.I. ACTIVITIES	0	0	0
1228	860	4200	5208701	WITNESS FEES	4000	4000	4000
90,341	33,975	57,800		Total Materials & Services	79,600	79,600	79,600
0	6964	3500	5407401	EQUIPMENT	0	0	0
0	6,964	3,500		Total Capital	0	0	0
342,935	250,781	329,577	115	TOTAL EXPENSE	376,695	376,695	376,695

