

101 - GENERAL FUND

2010-2011 BUDGET

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HISTORICAL DATA							
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
18393	22837	22586	3303121	VOCA BASIC	19986	19986	19986
3750	0	0	3303400	PROSECUTER BASED	0	0	0
6723	1486	4300	3303401	DEPUTY DA SUPP JUV DEP	4300	4300	4300
19487	12754	17005	3303407	VICTIM'S ASSISTANCE UNIT	14000	14000	14000
47138	45719	35000	3303408	CHILD SUPPORT SERVICES	35000	35000	35000
0	0	8900	3303420	DEPUTY D.A. SUPPLEMENT	0	0	0
9263	5955	7000	3404100	DISCOVERY FEES	7000	7000	7000
2070	4910	4000	3404705	VICTIM IMPACT PANNEL	3000	3000	3000
0	350	1000	3404706	FORFEITURE ATT. FEES	1000	1000	1000
6784	15228	0	3505202	VICTIMS RESTITUTION	4000	4000	4000
113,608	109,239	99,791		Total Revenue	88,286	88,286	88,286
43387	35404	49176	5101101	DEPUTY DA 2	52995	52995	52995
33196	35088	35784	5101102	LEGAL ASSISTANT	36720	36720	36720
21960	27063	28967	5101103	DEPT ASSISTANT 1	28372	28372	28372
31674	30943	34056	5101104	SUPPORT ENFORCEMENT OFCR	37788	37788	37788
32436	34380	35064	5101105	VICTIM ASSISTANCE OFCR	35976	35976	35976
55324	59376	60564	5101106	DEPUTY DA 1	62136	62136	62136
200	200	200	5101402	LONGEVITY AWARD	0	0	0
660	390	720	5101403	CELL PHONE	1080	1080	1080
65495	43827	53935	5102101	GROUP INSURANCE	70110	70110	70110
35190	32920	33050	5102201	RETIREMENT	34100	34100	34100
16084	16849	18750	5102301	SOCIAL SECURITY	19470	19470	19470
335,606	316,440	350,266		Total Personnel	378,747	378,747	378,747
20000	22000	20000	5203201	INVESTIGATOR	20000	20000	20000
4723	3993	4000	5205301	TELEPHONE	4000	4000	4000
3879	3581	6000	5205801	TRAVEL	6000	6000	6000
748	1431	1300	5205802	TRAVEL-VICTIM ASST	1300	1300	1300
1300	1781	3500	5205805	TRAINING	3500	3500	3500
266	209	1000	5205806	VICIM ASST. TRAINING	1000	1000	1000
2623	3061	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
-696	1211	300	5206102	SUPPLIES-VICTIM ASST	300	300	300
3908	4676	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
943	744	1000	5206115	SUPT ENFORCEMENT POSTAGE	1000	1000	1000
2062	1694	2500	5206120	ASSOCIATION DUES	2500	2500	2500
3366	1911	1500	5206401	LIBRARY	2500	2500	2500
220	2215	4000	5208001	EQUIPMENT	4000	4000	4000
354	171	400	5208002	VICTIM IMPACT EXPENSE	8600	8600	8600
6784	15550	0	5208003	VICTIMS RESTITUTION EXP	4000	4000	4000
0	1653	2755	5208021	RADIO MAINTENANCE	2892	2892	2892
134	0	0	5208202	EMERGENCY SERVICES	0	0	0
40	60	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
329	530	3000	5208701	WITNESS FEES	3000	3000	3000
50,983	66,471	63,255		Total Materials & Services	76,592	76,592	76,592
386,589	382,911	413,521	115	TOTAL EXPENSE	455,339	455,339	455,339

