

101 - GENERAL FUND

2011-2012 BUDGET

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HISTORICAL DATA									
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 115		DISTRICT ATTORNEY							
22837	21581	19986	3303121	VOCA BASIC	22586	22586	22586		
1486	8204	4300	3303401	DEPUTY DA SUPP JUV DEP	4300	4300	4300		
12754	17006	14000	3303407	VICTIM'S ASSISTANCE UNIT	17327	17327	17327		
45719	45157	35000	3303408	CHILD SUPPORT SERVICES	35000	35000	35000		
5955	7822	7000	3404100	DISCOVERY FEES	8000	8000	8000		
4910	2423	3000	3404705	VICTIM IMPACT PANNEL	3000	3000	3000		
350	635	1000	3404706	FORFEITURE ATT. FEES	3000	3000	3000		
15228	13403	4000	3505202	VICTIMS RESTITUTION	4000	4000	4000		
109,239	116,231	88,286		Total Revenue	97,213	97,213	97,213		
35404	49176	52995	5101101	DEPUTY DA 2	56796	56796	56796		
35088	35784	36720	5101102	LEGAL ASSISTANT	37452	37452	37452		
27063	26831	28372	5101103	DEPT ASSISTANT 1	30817	30817	30817		
30943	36684	37788	5101104	SUPPORT ENFORCEMENT OFCR	38544	38544	38544		
34380	35064	35976	5101105	VICTIM ASSISTANCE OFCR	36696	36696	36696		
59376	60564	62136	5101106	DEPUTY DA 1	63384	63384	63384		
200	200	0	5101402	LONGEVITY AWARD	300	300	300		
390	690	1080	5101403	CELL PHONE	1080	1080	1080		
43827	52667	70110	5102101	GROUP INSURANCE	68820	68820	68820		
32920	31465	34100	5102201	RETIREMENT	44580	44580	44580		
16849	18517	19470	5102301	SOCIAL SECURITY	20280	20280	20280		
316,440	347,642	378,747		Total Personnel	398,749	398,749	398,749		
22000	20000	20000	5203201	INVESTIGATOR	20000	20000	20000		
3993	2891	4000	5205301	TELEPHONE	4000	4000	4000		
3581	4115	6000	5205801	TRAVEL	5000	5000	5000		
1431	1017	1300	5205802	TRAVEL-VICTIM ASST	1300	1300	1300		
1781	1796	3500	5205805	TRAINING	3500	3500	3500		
209	278	1000	5205806	VICIM ASST. TRAINING	1000	1000	1000		
3061	4817	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000		
1211	300	300	5206102	SUPPLIES-VICTIM ASST	300	300	300		
4676	3229	5000	5206110	OFFICE SUPPLIES	3000	3000	3000		
744	491	1000	5206115	SUPT ENFORCEMENT POSTAGE	1000	1000	1000		
1694	2082	2500	5206120	ASSOCIATION DUES	4000	4000	4000		
1911	2709	2500	5206401	LIBRARY	3500	3500	3500		
2215	622	4000	5208001	EQUIPMENT	1000	1000	1000		
171	3260	8600	5208002	VICTIM IMPACT EXPENSE	9000	9000	9000		
15550	13041	4000	5208003	VICTIMS RESTITUTION EXP	4000	4000	4000		
1653	2755	2892	5208021	RADIO MAINTENANCE	3035	3035	3035		
60	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0		
530	257	3000	5208701	WITNESS FEES	3000	3000	3000		
66,471	63,660	76,592		Total Materials & Services	73,635	73,635	73,635		
382,911	411,302	455,339	115	TOTAL EXPENSE	472,384	472,384	472,384		

