

101 - GENERAL FUND

2013-2014 BUDGET

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HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
22247	22264	22856	3303121	VOCA BASIC	22586	22586	22586
4993	4612	4300	3303401	DEPUTY DA SUPP JUV DEP	6000	6000	6000
17328	17328	17000	3303407	VICTIM'S ASSISTANCE UNIT	17327	17327	17327
51140	55165	40000	3303408	CHILD SUPPORT SERVICES	40000	40000	40000
9758	11737	8000	3404100	DISCOVERY FEES	10000	10000	10000
4174	2590	3000	3404705	VICTIM IMPACT PANNEL	3000	3000	3000
0	0	1500	3404706	FORFEITURE ATT. FEES	1500	1500	1500
10213	5063	4000	3505202	VICTIMS RESTITUTION	4000	4000	4000
119,853	118,759	100,656		Total Revenue	104,413	104,413	104,413
52273	58330	63095	5101101	DEPUTY DA 2	65952	65952	65952
36155	37452	38205	5101102	LEGAL ASSISTANT	38964	38964	38964
28399	30817	33010	5101103	DEPT ASSISTANT 1	35329	35329	35329
37316	38544	39315	5101104	SUPPORT ENFORCEMENT OFCR	40104	40104	40104
35699	36696	37430	5101105	VICTIM ASSISTANCE OFCR	38172	38172	38172
61135	47984	51660	5101106	DEPUTY DA 1	55327	55327	55327
0	0	6000	5101107	COUNTY COUNSEL	0	0	0
200	300	300	5101402	LONGEVITY AWARD	300	300	300
540	630	1080	5101403	CELL PHONE	1080	1080	1080
64980	75860	92400	5102101	GROUP INSURANCE	86000	86000	86000
33735	36409	43875	5102201	RETIREMENT	46400	46400	46400
18997	18875	20300	5102301	SOCIAL SECURITY	20950	20950	20950
369,429	381,897	426,670		Total Personnel	428,578	428,578	428,578
20000	20000	20000	5203201	INVESTIGATOR	20000	20000	20000
2810	2929	4000	5205301	TELEPHONE	4000	4000	4000
0	210	0	5205304	COMPUTER LINE COSTS	0	0	0
4041	5685	6000	5205801	TRAVEL	6000	6000	6000
1676	1357	1300	5205802	TRAVEL-VICTIM ASST	1300	1300	1300
1206	1630	3500	5205805	TRAINING	3500	3500	3500
375	566	1000	5205806	VICIM ASST. TRAINING	1000	1000	1000
9442	5186	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
300	300	300	5206102	SUPPLIES-VICTIM ASST	300	300	300
4604	2859	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
605	446	1000	5206115	SUPT ENFORCEMENT POSTAGE	1000	1000	1000
3696	3664	4000	5206120	ASSOCIATION DUES	4000	4000	4000
3128	3104	3500	5206401	LIBRARY	2500	2500	2500
3473	969	3000	5208001	EQUIPMENT	3000	3000	3000
197	5244	7000	5208002	VICTIM IMPACT EXPENSE	7000	7000	7000
10223	4831	4000	5208003	VICTIMS RESTITUTION EXP	4000	4000	4000
0	3035	3186	5208021	RADIO MAINTENANCE	3345	3345	3345
0	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
1259	453	3000	5208701	WITNESS FEES	3000	3000	3000
67,035	62,468	74,786		Total Materials & Services	73,945	73,945	73,945
436,464	444,365	501,456	115	TOTAL EXPENSE	502,523	502,523	502,523

