

101 - GENERAL FUND

2004-2005 BUDGET

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HISTORICAL DATA							
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
9789	7877	10000	3303121	VOCA	0	0	0
12516	17568	13000	3303400	PROSECUTER BASED	10000	10000	10000
12937	13384	14000	3303407	VICTIM'S ASSISTANCE	14000	14000	14000
29079	45087	28000	3303408	CHILD SUPPORT SERVICES	32000	32000	32000
9625	8598	5500	3303420	DEPUTY D.A. SUPPLEMENT	10800	10800	10800
1390	6716	10000	3404100	DISCOVERY FEES	8000	8000	8000
75,336	99,230	80,500		Total Revenue	74,800	74,800	74,800
28674	38845	42480	5101101	DEPUTY DA 2	43737	43737	43737
28296	29524	29440	5101102	LEGAL ASSISTANT	30312	30312	30312
22904	25004	26430	5101103	DEPT ASSISTANT 1	26688	26688	26688
25668	27984	32140	5101104	SUPPORT ENFORCEMENT OFCR	32460	32460	32460
26904	29524	30610	5101105	VICTIM ASSISTANCE OFCR	30900	30900	30900
38736	27968	20470	5101106	DEPUTY DA 1	21869	21869	21869
0	0	100	5101402	LONGEVITY AWARD	100	100	100
38354	49779	60450	5102101	GROUP INSURANCE	56300	56300	56300
27674	32407	40980	5102201	RETIREMENT	34990	34990	34990
13067	13647	14000	5102301	SOCIAL SECURITY	14230	14230	14230
250,277	274,682	297,100		Total Personnel	291,586	291,586	291,586
6250	30000	15000	5203201	INVESTIGATOR	30000	30000	30000
132	0	600	5203401	BLOOD TESTS-CHD SUPT	0	0	0
3024	3279	4000	5204310	MACHINE MAINTENANCE	4000	4000	4000
6074	5369	7000	5205301	TELEPHONE	7000	7000	7000
1636	1487	2500	5205304	COMPUTER LINE COSTS	2500	2500	2500
5107	2070	6000	5205801	TRAVEL	6000	6000	6000
1518	2245	1000	5205802	TRAVEL-VICTIM ASST	1000	1000	1000
1290	1035	3000	5205805	TRAINING	3000	3000	3000
395	730	250	5205806	VICIM ASST. TRAINING	1300	1300	1300
2063	1915	6500	5206101	TRIAL PREP EXPENSES	6500	6500	6500
439	110	250	5206102	SUPPLIES-VICTIM ASST	200	200	200
2772	3745	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
973	1036	500	5206115	SUPT ENFORCEMENT POSTAGE	1000	1000	1000
1493	1649	2000	5206120	ASSOCIATION DUES	2000	2000	2000
1799	2236	1500	5206401	LIBRARY	1500	1500	1500
0	3458	4000	5208001	EQUIPMENT	4000	4000	4000
5625	0	0	5208201	VAWA-DOMESTIC VIOLENCE	0	0	0
0	-175	0	5208301	C.A.M.I. ACTIVITIES	0	0	0
1965	2700	4000	5208701	WITNESS FEES	4000	4000	4000
42,555	62,889	63,100		Total Materials & Services	79,000	79,000	79,000
895	0	0	5407401	EQUIPMENT	0	0	0
895	0	0		Total Capital	0	0	0
293,727	337,571	360,200	115	TOTAL EXPENSE	370,586	370,586	370,586

