

101 - GENERAL FUND

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA							
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
13696	9270	0	3303121	VOCA BASIC	22586	22586	22586
0	0	10000	3303124	VICTIM ASSISTANCE BASIC	0	0	0
0	0	0	3303400	PROSECUTER BASED	0	0	0
11658	9959	14000	3303407	VICTIM'S ASSISTANCE	0	0	0
41816	42098	30000	3303408	CHILD SUPPORT SERVICES	35000	35000	35000
1705	0	0	3303420	DEPUTY D.A. SUPPLEMENT	8917	8917	8917
7228	6666	7000	3404100	DISCOVERY FEES	7000	7000	7000
0	0	0	3404705	VICTIM IMPACT PANNEL	0	0	0
0	0	0	3505202	VICTIMS RESTITUTION	0	0	0
76,103	67,993	61,000		Total Revenue	73,503	73,503	73,503
36390	32478	46365	5101101	DEPUTY DA 2	50646	50646	50646
30671	30396	33196	5101102	LEGAL ASSISTANT	35088	35088	35088
26890	26244	30840	5101103	DEPT ASSISTANT 1	28401	28401	28401
32136	32136	34068	5101104	SUPPORT ENFORCEMENT OFCR	36876	36876	36876
30600	30600	32436	5101105	VICTIM ASSISTANCE OFCR	34380	34380	34380
37117	48232	53484	5101106	DEPUTY DA 1	59376	59376	59376
3000	2500	0	5101206	INSURANCE PAY	0	0	0
100	100	200	5101402	LONGEVITY AWARD	300	300	300
450	450	720	5101403	CELL PHONE	720	720	720
57023	61608	83032	5102101	GROUP INSURANCE	71974	71974	71974
41329	40435	39900	5102201	RETIREMENT	42400	42400	42400
15621	14794	17650	5102301	SOCIAL SECURITY	18800	18800	18800
311,327	319,973	371,891		Total Personnel	378,961	378,961	378,961
18333	20000	20000	5203201	INVESTIGATOR	20000	20000	20000
919	0	0	5204310	MACHINE MAINTENANCE	0	0	0
5072	4283	7500	5205301	TELEPHONE	7500	7500	7500
3739	2541	6000	5205801	TRAVEL	6000	6000	6000
1446	1058	1300	5205802	TRAVEL-VICTIM ASST	1300	1300	1300
1896	561	3500	5205805	TRAINING	3500	3500	3500
1611	555	1000	5205806	VICIM ASST. TRAINING	1000	1000	1000
6027	4231	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
273	200	200	5206102	SUPPLIES-VICTIM ASST	300	300	300
3553	3042	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
1104	880	1000	5206115	SUPT ENFORCEMENT POSTAGE	1000	1000	1000
2026	2117	2500	5206120	ASSOCIATION DUES	2500	2500	2500
1736	2718	1500	5206401	LIBRARY	1500	1500	1500
0	0	4000	5208001	EQUIPMENT	4000	4000	4000
0	0	0	5208002	VICTIM IMPACT EXPENSE	0	0	0
0	0	0	5208003	VICTIMS RESTITUTION EXP	0	0	0
0	0	0	5208202	EMERGENCY SERVICES	0	0	0
0	297	0	5208301	C.A.M.I. ACTIVITIES	0	0	0
0	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
1981	329	4000	5208701	WITNESS FEES	4000	4000	4000
49,716	42,812	64,500		Total Materials & Services	64,600	64,600	64,600
361,043	362,785	436,391	115	TOTAL EXPENSE	443,561	443,561	443,561

