

101 - GENERAL FUND

2014-2015 BUDGET

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HISTORICAL DATA							
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
22264	21520	22586	3303121	VOCA BASIC	22586	22586	22586
4612	2243	6000	3303401	DEPUTY DA SUPP JUV DEP	10000	10000	10000
17328	17328	17327	3303407	VICTIM'S ASSISTANCE UNIT	17328	17328	17328
55165	57389	40000	3303408	CHILD SUPPORT SERVICES	40000	40000	40000
11737	10882	10000	3404100	DISCOVERY FEES	10000	10000	10000
2590	1950	3000	3404705	VICTIM IMPACT PANNEL	1000	1000	1000
0	0	1500	3404706	FORFEITURE ATT. FEES	1000	1000	1000
5063	9999	4000	3505202	VICTIMS RESTITUTION	4000	4000	4000
118,759	121,311	104,413		Total Revenue	105,914	105,914	105,914
58330	63096	65952	5101101	DEPUTY DA 2	67272	67272	67272
37452	38196	38964	5101102	LEGAL ASSISTANT	39744	39744	39744
30817	33018	35329	5101103	DEPT ASSISTANT 1	37008	37008	37008
38544	39312	40104	5101104	SUPPORT ENFORCEMENT OFCR	40908	40908	40908
36696	37728	38172	5101105	VICTIM ASSISTANCE OFCR	38940	38940	38940
47984	51811	55327	5101106	DEPUTY DA 1	59291	59291	59291
0	6000	0	5101107	COUNTY COUNSEL	6000	6000	6000
0	0	0	5101202	INVESTIGATOR	34506	34506	34506
300	0	300	5101402	LONGEVITY AWARD	300	300	300
630	630	1080	5101403	CELL PHONE	1080	1080	1080
75860	90563	86000	5102101	GROUP INSURANCE	82550	82550	82550
36409	45549	46400	5102201	RETIREMENT	53953	53953	53953
18875	20329	20950	5102301	SOCIAL SECURITY	24851	24851	24851
381,897	426,232	428,578		Total Personnel	486,403	486,403	486,403
20000	20000	20000	5203201	INVESTIGATOR	0	0	0
2929	3050	4000	5205301	TELEPHONE	4000	4000	4000
210	0	0	5205304	COMPUTER LINE COSTS	0	0	0
5685	3948	6000	5205801	TRAVEL	6000	6000	6000
1357	848	1300	5205802	TRAVEL-VICTIM ASST	1300	1300	1300
1630	2553	3500	5205805	TRAINING	3500	3500	3500
566	485	1000	5205806	VICIM ASST. TRAINING	1000	1000	1000
5186	2109	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
300	237	300	5206102	SUPPLIES-VICTIM ASST	300	300	300
2859	2947	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
446	455	1000	5206115	SUPT ENFORCEMENT POSTAGE	1000	1000	1000
3664	3472	4000	5206120	ASSOCIATION DUES	4000	4000	4000
3104	4506	2500	5206401	LIBRARY	3500	3500	3500
969	0	3000	5208001	EQUIPMENT	3000	3000	3000
5244	5187	7000	5208002	VICTIM IMPACT EXPENSE	6000	6000	6000
4831	10231	4000	5208003	VICTIMS RESTITUTION EXP	4000	4000	4000
3035	3186	3345	5208021	RADIO MAINTENANCE	3512	3512	3512
0	5	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
453	404	3000	5208701	WITNESS FEES	3000	3000	3000
62,468	63,623	73,945		Total Materials & Services	54,112	54,112	54,112
444,365	489,855	502,523	115	TOTAL EXPENSE	540,515	540,515	540,515

