

101 - GENERAL FUND

2007-2008 BUDGET

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HISTORICAL DATA							
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 115		DISTRICT ATTORNEY					
7446	13696	0	3303121	VOCA	0	0	0
0	0	10000	3303124	VICTIM ASSISTANCE BASIC	10000	10000	10000
15531	11658	14000	3303407	VICTIM'S ASSISTANCE	14000	14000	14000
44030	41816	30000	3303408	CHILD SUPPORT SERVICES	30000	30000	30000
5500	1705	0	3303420	DEPUTY D.A. SUPPLEMENT	0	0	0
6347	7228	7000	3404100	DISCOVERY FEES	7000	7000	7000
78,854	76,103	61,000		Total Revenue	61,000	61,000	61,000
47442	36390	51264	5101101	DEPUTY DA 2	46365	46365	46365
31812	30671	31836	5101102	LEGAL ASSISTANT	33196	33196	33196
27924	26890	26952	5101103	DEPT ASSISTANT 1	30840	30840	30840
33636	32136	32784	5101104	SUPPORT ENFORCEMENT OFCR	34068	34068	34068
32100	30600	31212	5101105	VICTIM ASSISTANCE OFCR	32436	32436	32436
22869	37117	45756	5101106	DEPUTY DA 1	53484	53484	53484
0	3000	3000	5101206	INSURANCE PAY	0	0	0
100	100	100	5101402	LONGEVITY AWARD	200	200	200
0	450	720	5101403	CELL PHONE	720	720	720
56592	57023	70350	5102101	GROUP INSURANCE	83032	83032	83032
36827	41329	54450	5102201	RETIREMENT	39900	39900	39900
14967	15621	16850	5102301	SOCIAL SECURITY	17650	17650	17650
304,269	311,327	365,274		Total Personnel	371,891	371,891	371,891
30000	18333	20000	5203201	INVESTIGATOR	20000	20000	20000
2938	919	0	5204310	MACHINE MAINTENANCE	0	0	0
6109	5072	7500	5205301	TELEPHONE	7500	7500	7500
2500	3739	6000	5205801	TRAVEL	6000	6000	6000
828	1446	1300	5205802	TRAVEL-VICTIM ASST	1300	1300	1300
707	1896	3500	5205805	TRAINING	3500	3500	3500
557	1611	1000	5205806	VICIM ASST. TRAINING	1000	1000	1000
6920	6027	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
95	273	200	5206102	SUPPLIES-VICTIM ASST	200	200	200
2574	3553	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
880	1104	1000	5206115	SUPT ENFORCEMENT POSTAGE	1000	1000	1000
1489	2026	2000	5206120	ASSOCIATION DUES	2500	2500	2500
1779	1736	1500	5206401	LIBRARY	1500	1500	1500
0	0	4000	5208001	EQUIPMENT	4000	4000	4000
0	0	0	5208301	C.A.M.I. ACTIVITIES	0	0	0
1315	1981	4000	5208701	WITNESS FEES	4000	4000	4000
58,691	49,716	64,000		Total Materials & Services	64,500	64,500	64,500
362,960	361,043	429,274	115	TOTAL EXPENSE	436,391	436,391	436,391

