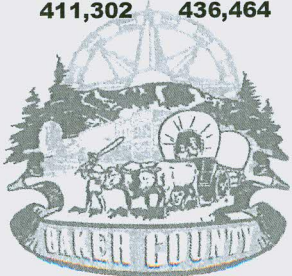


101 - GENERAL FUND

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED	ACCT				
Department: 115				DISTRICT ATTORNEY			
21581	22247	22586	3303121	VOCA BASIC	22856	22856	22856
8204	4993	4300	3303401	DEPUTY DA SUPP JUV DEP	4300	4300	4300
17006	17328	17327	3303407	VICTIM'S ASSISTANCE UNIT	17000	17000	17000
45157	51140	35000	3303408	CHILD SUPPORT SERVICES	40000	40000	40000
7822	9758	8000	3404100	DISCOVERY FEES	8000	8000	8000
2423	4174	3000	3404705	VICTIM IMPACT PANNEL	3000	3000	3000
635	0	3000	3404706	FORFEITURE ATT. FEES	1500	1500	1500
13403	10213	4000	3505202	VICTIMS RESTITUTION	4000	4000	4000
<b>116,231</b>	<b>119,853</b>	<b>97,213</b>		<b>Total Revenue</b>	<b>100,656</b>	<b>100,656</b>	<b>100,656</b>
49176	52273	56796	5101101	DEPUTY DA 2	63095	63095	63095
35784	36155	37452	5101102	LEGAL ASSISTANT	38205	38205	38205
26831	28399	30817	5101103	DEPT ASSISTANT 1	33010	33010	33010
36684	37316	38544	5101104	SUPPORT ENFORCEMENT OFCR	39315	39315	39315
35064	35699	36696	5101105	VICTIM ASSISTANCE OFCR	37430	37430	37430
60564	61135	63384	5101106	DEPUTY DA 1	51660	51660	51660
200	200	300	5101402	LONGEVITY AWARD	300	300	300
690	540	1080	5101403	CELL PHONE	1080	1080	1080
52667	64980	68820	5102101	GROUP INSURANCE	78400	78400	78400
31465	33735	44580	5102201	RETIREMENT	43875	43875	43875
18517	18997	20280	5102301	SOCIAL SECURITY	20300	20300	20300
<b>347,642</b>	<b>369,429</b>	<b>398,749</b>		<b>Total Personnel</b>	<b>406,670</b>	<b>406,670</b>	<b>406,670</b>
20000	20000	20000	5203201	INVESTIGATOR	20000	20000	20000
2891	2810	4000	5205301	TELEPHONE	4000	4000	4000
0	0	0	5205304	COMPUTER LINE COSTS	0	0	0
4115	4041	5000	5205801	TRAVEL	6000	6000	6000
1017	1676	1300	5205802	TRAVEL-VICTIM ASST	1300	1300	1300
1796	1206	3500	5205805	TRAINING	3500	3500	3500
278	375	1000	5205806	VICIM ASST. TRAINING	1000	1000	1000
4817	9442	7000	5206101	TRIAL PREP EXPENSES	7000	7000	7000
300	300	300	5206102	SUPPLIES-VICTIM ASST	300	300	300
3229	4604	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
491	605	1000	5206115	SUPT ENFORCEMENT POSTAGE	1000	1000	1000
2082	3696	4000	5206120	ASSOCIATION DUES	4000	4000	4000
2709	3128	3500	5206401	LIBRARY	3500	3500	3500
622	3473	1000	5208001	EQUIPMENT	3000	3000	3000
3260	197	9000	5208002	VICTIM IMPACT EXPENSE	7000	7000	7000
13041	10223	4000	5208003	VICTIMS RESTITUTION EXP	4000	4000	4000
2755	0	3035	5208021	RADIO MAINTENANCE	3186	3186	3186
257	1259	3000	5208701	WITNESS FEES	3000	3000	3000
<b>63,660</b>	<b>67,035</b>	<b>73,635</b>		<b>Total Materials &amp; Services</b>	<b>74,786</b>	<b>74,786</b>	<b>74,786</b>
<b>411,302</b>	<b>436,464</b>	<b>472,384</b>	<b>115</b>	<b>TOTAL EXPENSE</b>	<b>481,456</b>	<b>481,456</b>	<b>481,456</b>



Source: MAIN