

3A – District Attorney High Tech Crime Unit

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Forecast
	Budget										Total
I. Costs											
One-Time Costs											0
											0
											0
											0
Subtotal One-Time Costs	0	0	0	0	0	0	0	0	0	0	0
Ongoing Costs											
Salaries & Employee Benefits	312,341	893,120	906,557	922,195	1,527,474	1,543,359	1,617,771	2,346,133	2,488,151	2,656,038	14,900,798
Services and Supplies	15,480	211,346	176,312	218,808	138,735	229,703	210,703	239,155	240,646	242,184	1,907,592
Other Charges											0
Fixed Assets											0
All Others											0
Subtotal Ongoing Costs	327,821	1,104,466	1,082,869	1,141,003	1,666,209	1,773,062	1,828,474	2,585,289	2,728,797	2,898,222	16,808,390
Total FY Cost	327,821	1,104,466	1,082,869	1,141,003	1,666,209	1,773,062	1,828,474	2,585,289	2,728,797	2,898,222	16,808,390
II. Non-General Fund Revenue											
Taxes											0
Licenses, Permits, Franchises											0
Fines, Forfeitures, Penalties											0
Use of Money and Property											0
Intergovernmental Revenues	327,821										0
Charges For Services											0
Miscellaneous Revenue											0
Other Financing Sources											0
Total Non-General Fund Revenue	327,821	0									
III. General Fund Requirement	0	1,104,466	1,082,869	1,141,003	1,666,209	1,773,062	1,828,474	2,585,289	2,728,797	2,898,222	16,808,390
IV. Staffing											
New Regular Positions		5.0			5.0			5.0			15.0
New Limited Term Positions											0.0
Total New Positions	0.0	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	15.0