

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2004	Adopted 2005	Appropriated 2005	Projected 2005	Requested 2006	Allowed 2006
100 Annual Regular Salaries	1010 Net-Annual Regular	15,185,438	15,859,137	15,859,137	15,689,137	16,927,410	16,927,410
		<u>15,185,438</u>	<u>15,859,137</u>	<u>15,859,137</u>	<u>15,689,137</u>	<u>16,927,410</u>	<u>16,927,410</u>
101 Other Personal Services	1400 Overtime	345,570	255,000	255,000	345,000	276,000	276,000
	1540 Differential Payments	7,280	12,000	12,000	10,000	12,000	12,000
		<u>352,850</u>	<u>267,000</u>	<u>267,000</u>	<u>355,000</u>	<u>288,000</u>	<u>288,000</u>
200 Equipment	2300 Replacement	113,590	140,000	158,171	151,000	175,000	175,000
		<u>113,590</u>	<u>140,000</u>	<u>158,171</u>	<u>151,000</u>	<u>175,000</u>	<u>175,000</u>
300 Materials & Supplies	3010 Automotive Supplies	45,486	38,000	38,000	46,000	52,000	52,000
	3240 General Supplies	69,820	71,000	71,000	71,000	70,000	70,000
	3600 Printing & Office Suppl	107,498	105,000	106,704	104,000	100,000	100,000
	3700 Postage Costs	33,421	48,000	48,000	43,000	48,000	48,000
		<u>256,225</u>	<u>262,000</u>	<u>263,704</u>	<u>264,000</u>	<u>270,000</u>	<u>270,000</u>
400 Expenses	4070 Equip Service & Rental	262,868	257,831	257,831	243,000	182,214	182,214
	4100 Membership Fees	3,903	4,000	4,000	4,000	4,000	4,000
	4110 Travel and Meals	22,111	30,000	30,000	28,000	30,000	30,000
	4140 Communications	12,574	15,000	15,000	15,000	15,000	15,000
	4160 Telephone Expenses	59,165	155,000	155,000	155,000	155,000	155,000
	4200 Repairs & Maintenance	10,718	5,000	5,000	5,000	5,000	5,000
	4360 Educational Training	9,230	8,000	8,000	8,000	8,000	8,000
	4420 Technical Services	131,886	140,000	162,908	160,000	140,000	140,000
	4902 Prosecution Fund	49,677	65,000	65,000	65,000	65,000	65,000
	4904 Printing Cases on Appeal	0	3,000	3,000	3,000	3,000	3,000
	4905 Steno Services	166,772	220,000	220,000	215,000	220,000	220,000
	4906 Witnesses	127,752	160,000	160,000	157,000	160,000	160,000
	4912 Advance to Grants	2,364,158	3,228,521	3,228,521	3,228,521	3,568,240	3,568,240
		<u>3,220,813</u>	<u>4,291,352</u>	<u>4,314,260</u>	<u>4,286,521</u>	<u>4,555,454</u>	<u>4,555,454</u>
599 Inter-Departmental Charge	5147 Svcs by Personnel	688	688	688	688	101	101
	5160 Fleet Management	395	3,107	3,107	3,107	3,441	3,441
	5170 Automotive	78,806	58,843	58,843	58,843	110,316	110,316
	5205 Information Support Svc	23,536	25,026	25,026	25,026	5,530	51,458
	5220 Buildings & Space	222,180	236,035	236,035	236,035	242,033	242,033
	5250 Telecommunications	182,601	197,636	197,636	197,636	235,206	241,754

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	5260 Data Processing	109,370	195,108	195,108	195,108	268,764	299,779
	5485 Svcs by Records Center	233,111	229,749	229,749	229,749	248,884	318,077
		<u>850,486</u>	<u>946,192</u>	<u>946,192</u>	<u>946,192</u>	<u>1,114,275</u>	<u>1,266,959</u>
	Total Expenditures	<u>19,979,403</u>	<u>21,765,681</u>	<u>21,808,464</u>	<u>21,691,850</u>	<u>23,330,139</u>	<u>23,482,823</u>
		<u>19,979,403</u>	<u>21,765,681</u>	<u>21,808,464</u>	<u>21,691,850</u>	<u>23,330,139</u>	<u>23,482,823</u>
	50 Departmental Income	111,237	110,000	110,000	110,000	75,000	75,000
	97 State Aid	55,577	65,400	65,400	65,400	65,400	65,400
	Total Revenues	<u>166,814</u>	<u>175,400</u>	<u>175,400</u>	<u>175,400</u>	<u>140,400</u>	<u>140,400</u>
	Net Departmental Total	<u>19,812,588</u>	<u>21,590,281</u>	<u>21,633,064</u>	<u>21,516,450</u>	<u>23,189,739</u>	<u>23,342,423</u>