

2005

DISTRICT ATTORNEY

Acct Class	Acct Rollup Name	FY03 Expended	FY04 Contingency_04	Sep 04 Current Approp	FY04 Current Forecast	FY05 Requested_05	FY05 Allowed
100_Annual Regular Salaries	(1010) Net-Annual Regular	13,432,178	14,311,613	14,473,988	16,051,496	16,059,137	15,859,137
		13,432,178	14,311,613	14,473,988	16,051,496	16,059,137	15,859,137
101_Other Personal Services	(1400) Overtime	247,804	225,000	225,000	270,000	255,000	255,000
	(1500) Salary Adjustment	0	450,987	450,987	0	0	0
	(1540) Differential Payments	8,480	14,000	14,000	14,000	12,000	12,000
		256,284	689,987	689,987	284,000	267,000	267,000
200_Equipment	(2300) Replacement	86,533	130,000	149,738	140,000	140,000	140,000
		86,533	130,000	149,738	140,000	140,000	140,000
300_Materials & Supplies	(3010) Automotive Supplies	35,236	32,250	32,250	42,000	38,000	38,000
	(3240) General Supplies	68,143	71,000	71,000	70,000	71,000	71,000
	(3600) Printing & Office Suppl	88,381	105,000	105,404	104,000	105,000	105,000
	(3700) Postage Costs	57,278	48,000	48,000	42,000	48,000	48,000
		249,016	256,250	256,654	258,000	262,000	262,000
400_Expenses	(4070) Equip Service & Rental	275,473	290,726	308,399	285,000	257,831	257,831
	(4100) Membership Fees	1,378	4,000	4,000	3,500	4,000	4,000
	(4110) Travel and Meals	21,055	30,000	30,000	26,000	30,000	30,000
	(4140) Communicallons	11,348	15,000	15,000	15,000	15,000	15,000
	(4160) Telephone Expenses	203,424	155,000	155,000	155,000	155,000	155,000
	(4200) Repairs & Maintenance	516	5,000	12,987	12,000	5,000	5,000
	(4360) Educational Training	7,275	8,000	8,000	9,500	8,000	8,000
	(4420) Technical Services	144,035	140,000	179,021	168,000	140,000	140,000
	(4902) Prosecution Fund	42,140	65,000	65,000	65,000	65,000	65,000
	(4904) Printing Cases on Appeal	308	3,000	3,000	3,000	3,000	3,000
	(4905) Steno Services	175,788	220,000	220,000	210,000	220,000	220,000
	(4906) Witnesses	105,016	160,000	162,825	160,000	160,000	160,000
	(4907) Capital Prosecution	183,228	0	0	0	0	0
	(4912) Advance to Grants	2,334,673	2,322,225	2,322,225	2,577,012	3,228,521	3,228,521
	3,505,657	3,417,951	3,485,457	3,689,012	4,291,352	4,291,352	

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599_Inter-Departmental Charge	(5147) Svcs by Personnel	384	688	688	688	688	688
	(5160) Fleet Management	1,651	2,498	2,498	2,498	2,498	3,107
	(5170) Automolive	77,162	58,843	58,843	58,843	58,843	58,843
	(5205) Information Support Svc	11,839	15,579	15,579	15,579	25,284	25,026
	(5220) Buildings & Space	176,194	222,176	222,176	222,176	236,035	236,035
	(5250) Telecommunications	180,301	224,998	224,998	224,998	207,518	197,636
	(5260) Data Processing	199,658	103,424	103,424	103,424	223,852	195,108
	(5280) Svcs by Public Works	11,216	0	0	0	0	0
	(5485) Svcs by Records Center	199,909	245,920	245,920	245,920	254,414	229,749
			858,314	874,126	874,126	874,126	1,009,132
		<u>18,387,982</u>	<u>19,679,927</u>	<u>19,929,950</u>	<u>21,296,634</u>	<u>22,028,621</u>	<u>21,765,681</u>
		18,387,982	19,679,927	19,929,950	21,296,634	22,028,621	21,765,681
50_Departmental Income		(308,437)	(125,000)	(125,000)	(125,000)	(110,000)	(110,000)
97_State Aid		(55,577)	(65,400)	(65,400)	(65,400)	(65,400)	(65,400)
		<u>(364,014)</u>	<u>(190,400)</u>	<u>(190,400)</u>	<u>(190,400)</u>	<u>(175,400)</u>	<u>(175,400)</u>
		(364,014)	(190,400)	(190,400)	(190,400)	(175,400)	(175,400)
		<u>18,023,967</u>	<u>19,489,527</u>	<u>19,739,550</u>	<u>21,106,234</u>	<u>21,853,221</u>	<u>21,590,281</u>