

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2005	Adopted 2006	Appropriated 2006	Projected 2006	Requested 2007	Allowed 2007
100 Annual Regular Salaries	1010 Net-Annual Regular	16,047,015	16,927,410	16,767,410	16,402,410	17,791,186	17,963,915
		16,047,015	16,927,410	16,767,410	16,402,410	17,791,186	17,963,915
101 Other Personal Services	1400 Overtime	374,941	276,000	276,000	276,000	310,000	310,000
	1540 Differential Payments	9,480	12,000	12,000	12,000	12,000	12,000
	1650 Retirement Systems	0	0	0	0	0	0
	1651 FICA/Medicare	0	0	0	0	0	0
		384,421	288,000	288,000	288,000	322,000	322,000
200 Equipment	2300 Replacement	146,397	175,000	178,214	178,214	172,500	172,500
	2400 Additional	0	0	60,000	0	7,500	7,500
		146,397	175,000	238,214	178,214	180,000	180,000
300 Materials & Supplies	3010 Automotive Supplies	56,318	52,000	52,000	56,000	70,000	70,000
	3240 General Supplies	67,742	70,000	60,162	60,162	70,000	70,000
	3600 Printing & Office Suppl	84,091	100,000	133,015	121,015	110,000	110,000
	3700 Postage Costs	29,713	48,000	36,000	35,000	48,000	48,000
		237,865	270,000	281,177	272,177	298,000	298,000
400 Expenses	4070 Equip Service & Rental	204,307	182,214	162,214	162,214	165,000	165,000
	4100 Membership Fees	1,223	4,000	4,000	4,000	4,000	4,000
	4110 Travel and Meals	22,915	30,000	30,000	30,000	30,000	30,000
	4140 Communications	12,113	15,000	15,000	15,000	15,000	15,000
	4160 Telephone Expenses	154,241	155,000	123,000	125,000	155,000	155,000
	4200 Repairs & Maintenance	2,265	5,000	15,000	15,000	15,000	15,000
	4360 Educational Training	6,550	8,000	20,000	18,000	8,000	8,000
	4420 Technical Services	156,647	140,000	318,178	193,178	145,000	145,000
	4902 Prosecution Fund	54,042	65,000	65,000	65,000	65,000	65,000
	4904 Printng Cases on Appeal	0	3,000	3,000	3,000	3,000	3,000
	4905 Steno Services	163,470	220,000	195,000	215,000	220,000	220,000
	4906 Witnesses	159,959	160,000	160,000	160,000	160,000	160,000
	4912 Advance to Grants	3,228,521	3,568,240	3,568,240	3,568,240	3,518,931	3,518,931
	4937 Contribution 6-N Fund	0	0	0	0	0	0
	4945 Cont-Workers Comp Fund	0	0	0	0	0	0
		4,166,252	4,555,454	4,678,632	4,573,632	4,503,931	4,503,931
599 Inter-Departmental Charge	5147 Svcs by Personnel	0	101	101	101	101	101

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	5160 Fleet Management	1,535	3,441	3,441	3,441	2,864	2,864
	5170 Automotive	74,684	110,316	110,316	110,316	110,610	110,610
	5205 Information Support Svc	13,999	51,458	51,458	51,458	61,700	65,485
	5220 Buildings & Space	237,576	242,033	242,033	242,033	248,584	246,820
	5250 Telecommunications	189,255	241,754	241,754	241,754	220,664	224,162
	5260 Data Processing	206,625	299,779	299,779	299,779	251,691	228,430
	5485 Svcs by Records Center	240,900	318,077	318,077	318,077	341,235	339,936
		964,574	1,266,959	1,266,959	1,266,959	1,237,449	1,218,408
	Total Expenditures	21,946,523	23,482,823	23,520,392	22,981,392	24,332,566	24,486,254
		21,946,523	23,482,823	23,520,392	22,981,392	24,332,566	24,486,254
	50 Departmental Income	113,672	75,000	75,000	75,000	50,000	50,000
	97 State Aid	55,577	65,400	65,400	65,400	65,400	65,400
	Total Revenues	169,249	140,400	140,400	140,400	115,400	115,400
	Net Departmental Total	21,777,274	23,342,423	23,379,992	22,840,992	24,217,166	24,370,854