



100-08 District Attorney

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
REVENUE									
Department 08 - District Attorney									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	1,011.74	.00	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	<u>\$1,011.74</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	<i>Federal Grants Totals</i>	<u>\$1,011.74</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State grants									
Public Safety									
43525	Crime/Victim/Witness Prog	10,465.90	32,800.64	22,000.00	22,000.00	22,000.00	23,000.00	23,000.00	105
	<i>Public Safety Totals</i>	<u>\$10,465.90</u>	<u>\$32,800.64</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$23,000.00</u>	<u>\$23,000.00</u>	105%
	<i>State grants Totals</i>	<u>\$10,465.90</u>	<u>\$32,800.64</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$23,000.00</u>	<u>\$23,000.00</u>	105%
	<i>Intergovmt Revenues Totals</i>	<u>\$11,477.64</u>	<u>\$32,800.64</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$23,000.00</u>	<u>\$23,000.00</u>	105%
Misc Revenues									
Other miscellaneous revenues									
48900	All Other Revenue	3,952.00	7,197.53	4,500.00	4,500.00	4,500.00	4,500.00	9,603.00	213
	<i>Other miscellaneous revenues Totals</i>	<u>\$3,952.00</u>	<u>\$7,197.53</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>\$9,603.00</u>	213%
	<i>Misc Revenues Totals</i>	<u>\$3,952.00</u>	<u>\$7,197.53</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>\$9,603.00</u>	213%
	Department 08 - District Attorney Totals	<u>\$15,429.64</u>	<u>\$39,998.17</u>	<u>\$26,500.00</u>	<u>\$26,500.00</u>	<u>\$26,500.00</u>	<u>\$27,500.00</u>	<u>\$32,603.00</u>	123%
	REVENUE TOTALS	<u>\$15,429.64</u>	<u>\$39,998.17</u>	<u>\$26,500.00</u>	<u>\$26,500.00</u>	<u>\$26,500.00</u>	<u>\$27,500.00</u>	<u>\$32,603.00</u>	123%
EXPENSE									
Department 08 - District Attorney									
State Account 51311 - District Attorney									
Personal Services									
50121	Full Time	44,538.69	44,041.23	52,085.00	53,742.00	93,366.00	55,887.00	93,366.00	179
50122	Part Time	19,988.05	18,319.20	19,607.00	30,508.00	.00	28,109.00	.00	
50130	Funeral Leave	.00	575.79	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	818.31	1,491.39	.00	.00	.00	.00	.00	
50132	Vacation Pay	1,844.15	4,055.26	.00	.00	.00	.00	.00	
50135	Overtime	233.80	291.13	.00	.00	.00	.00	.00	
50138	Holiday Pay	2,942.72	2,911.63	.00	.00	.00	.00	.00	
50151	Fica/Medicare	5,186.51	4,934.28	5,484.00	5,985.00	7,143.00	6,423.00	7,142.00	130
50152	Co. Share Retirement	4,989.75	3,432.29	3,385.00	4,974.00	6,349.00	5,712.00	6,349.00	188
50155	Life Insurance	8.13	9.35	10.00	13.00	13.00	13.00	13.00	130
	<i>Personal Services Totals</i>	<u>\$80,550.11</u>	<u>\$80,061.55</u>	<u>\$80,571.00</u>	<u>\$95,222.00</u>	<u>\$106,871.00</u>	<u>\$96,144.00</u>	<u>\$106,870.00</u>	133%



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Fund 100 - General									
EXPENSE									
Department 08 - District Attorney									
State Account 51311 - District Attorney									
<i>Health Insurance</i>									
50154	Health Insurance	27,320.88	24,486.66	20,579.00	20,579.00	22,636.00	21,003.00	21,003.00	102
	<i>Health Insurance Totals</i>	\$27,320.88	\$24,486.66	\$20,579.00	\$20,579.00	\$22,636.00	\$21,003.00	\$21,003.00	102%
<i>Contractual Services</i>									
50210	Professional Services	1,388.77	3,024.30	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	200
50225	Telephone	1,323.86	1,350.32	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	100
50240	Repair & Maintenance	184.44	167.10	80.00	94.00	80.00	80.00	80.00	100
50253-001	Witness Fees/D.A.	328.00	541.75	400.00	400.00	400.00	400.00	400.00	100
	<i>Contractual Services Totals</i>	\$3,225.07	\$5,083.47	\$4,880.00	\$4,894.00	\$7,880.00	\$7,880.00	\$7,880.00	161%
<i>Supplies and Expense</i>									
50310	Office Supplies	1,533.09	1,530.63	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	100
50311	Postage	1,233.94	658.98	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
50320	Publication,Subscriptions & Dues	1,040.90	1,070.85	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	100
50325	Registration Fees & Tuition	144.00	262.70	300.00	300.00	300.00	300.00	300.00	100
50332	Mileage	.00	.00	250.00	250.00	250.00	250.00	250.00	100
50335	Meals	.00	.00	200.00	200.00	200.00	200.00	200.00	100
50336	Lodging	.00	.00	450.00	450.00	450.00	450.00	450.00	100
	<i>Supplies and Expense Totals</i>	\$3,951.93	\$3,523.16	\$4,550.00	\$4,550.00	\$4,550.00	\$4,550.00	\$4,550.00	100%
<i>Capital Outlay</i>									
50810	Capital Equipment	659.02	.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$659.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 51311 - District Attorney Totals	\$115,707.01	\$113,154.84	\$110,580.00	\$125,245.00	\$141,937.00	\$129,577.00	\$140,303.00	127%
State Account 52103 - Crime Victim Witness									
<i>Personal Services</i>									
50121	Full Time	42,135.76	41,506.25	50,895.00	52,457.00	54,541.00	54,541.00	54,541.00	107
50131	Sick Leave Pay	174.22	450.00	.00	.00	.00	.00	.00	
50132	Vacation Pay	2,254.88	4,918.75	.00	.00	.00	.00	.00	
50135	Overtime	672.86	.00	.00	.00	.00	.00	.00	
50138	Holiday Pay	1,982.53	2,062.50	.00	.00	.00	.00	.00	
50151	Fica/Medicare	3,664.38	3,621.29	3,893.00	3,907.00	4,172.00	4,172.00	4,172.00	107
50152	Co. Share Retirement	3,341.39	3,288.68	3,308.00	3,410.00	3,709.00	3,709.00	3,709.00	112
50155	Life Insurance	11.80	13.66	14.00	.00	14.00	14.00	14.00	100



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Fund 100 - General									
EXPENSE									
Department 08 - District Attorney									
State Account 52103 - Crime Victim Witness									
Personal Services									
	<i>Personal Services Totals</i>	\$54,237.82	\$55,861.13	\$58,110.00	\$59,774.00	\$62,436.00	\$62,436.00	\$62,436.00	107%
	<i>Health Insurance</i>								
50154	Health Insurance	11,071.08	9,950.26	8,381.00	8,381.00	9,219.00	8,541.00	8,541.00	102
	<i>Health Insurance Totals</i>	\$11,071.08	\$9,950.26	\$8,381.00	\$8,381.00	\$9,219.00	\$8,541.00	\$8,541.00	102%
	<i>Contractual Services</i>								
50225	Telephone	115.76	118.18	125.00	125.00	125.00	125.00	125.00	100
50253	Witness Fees	197.83	89.98	250.00	250.00	250.00	250.00	250.00	100
	<i>Contractual Services Totals</i>	\$313.59	\$208.16	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	100%
	<i>Supplies and Expense</i>								
50310	Office Supplies	55.79	80.79	250.00	250.00	250.00	150.00	150.00	60
50311	Postage	470.75	314.67	700.00	700.00	700.00	400.00	400.00	57
50313	Printing & Duplication	.00	.00	100.00	100.00	100.00	100.00	100.00	100
50320	Publication,Subscriptions & Dues	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100
50332	Mileage	.00	.00	100.00	100.00	100.00	100.00	100.00	100
50335	Meals	.00	.00	100.00	100.00	100.00	100.00	100.00	100
50336	Lodging	.00	.00	200.00	200.00	200.00	200.00	200.00	100
	<i>Supplies and Expense Totals</i>	\$576.54	\$445.46	\$1,500.00	\$1,500.00	\$1,500.00	\$1,100.00	\$1,100.00	73%
	State Account 52103 - Crime Victim Witness Totals	\$66,199.03	\$66,465.01	\$68,366.00	\$70,030.00	\$73,530.00	\$72,452.00	\$72,452.00	106%
	Department 08 - District Attorney Totals	\$181,906.04	\$179,619.85	\$178,946.00	\$195,275.00	\$215,467.00	\$202,029.00	\$212,755.00	119%
	EXPENSE TOTALS	\$181,906.04	\$179,619.85	\$178,946.00	\$195,275.00	\$215,467.00	\$202,029.00	\$212,755.00	119%
	Fund 100 - General Totals								
	REVENUE TOTALS	\$15,429.64	\$39,998.17	\$26,500.00	\$26,500.00	\$26,500.00	\$27,500.00	\$32,603.00	123%
	EXPENSE TOTALS	\$181,906.04	\$179,619.85	\$178,946.00	\$195,275.00	\$215,467.00	\$202,029.00	\$212,755.00	119%
	Fund 100 - General Totals	(\$166,476.40)	(\$139,621.68)	(\$152,446.00)	(\$168,775.00)	(\$188,967.00)	(\$174,529.00)	(\$180,152.00)	118%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$15,429.64	\$39,998.17	\$26,500.00	\$26,500.00	\$26,500.00	\$27,500.00	\$32,603.00	123%
	EXPENSE GRAND TOTALS	\$181,906.04	\$179,619.85	\$178,946.00	\$195,275.00	\$215,467.00	\$202,029.00	\$212,755.00	119%
	Net Grand Totals	(\$166,476.40)	(\$139,621.68)	(\$152,446.00)	(\$168,775.00)	(\$188,967.00)	(\$174,529.00)	(\$180,152.00)	118%