

District Attorneys**Agency Number: 19600****Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium****Version: J - 01 - Agency GB Working
Cross Reference Number: 19600-000-00-00-00000****District Attorneys and their Deputies**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency GB Working
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	19,617,045	(85,591)	19,531,454	-	19,531,454
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AVAILABLE REVENUES

8000 General Fund	19,617,045	(85,591)	19,531,454	-	19,531,454
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	11,250,384	-	11,250,384	-	11,250,384
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	2,592	-	2,592	-	2,592
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3220 Public Employees' Retire Cont

8000 General Fund	2,367,096	-	2,367,096	-	2,367,096
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3221 Pension Obligation Bond

8000 General Fund	491,359	(50,174)	441,185	-	441,185
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3230 Social Security Taxes

8000 General Fund	852,362	-	852,362	-	852,362
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3241 Paid Family Medical Leave Insurance

8000 General Fund	44,456	-	44,456	-	44,456
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3250 Worker's Comp. Assess. (WCD)

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency GB Working
8000 General Fund	1,512	-	1,512	-	1,512
3260 Mass Transit Tax					
8000 General Fund	59,485	8,017	67,502	-	67,502
3270 Flexible Benefits					
8000 General Fund	1,526,688	-	1,526,688	-	1,526,688
3280 Other OPE					
8000 General Fund	550,000	(550,000)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	5,895,550	(592,157)	5,303,393	-	5,303,393
TOTAL PERSONAL SERVICES					
8000 General Fund	17,145,934	(592,157)	16,553,777	-	16,553,777
SERVICES & SUPPLIES					
4225 State Gov. Service Charges					
8000 General Fund	1,189,329	1,494,732	2,684,061	-	2,684,061
4300 Professional Services					
8000 General Fund	1,117,462	(995,067)	122,395	-	122,395
4650 Other Services and Supplies					
8000 General Fund	156,080	6,555	162,635	-	162,635
4715 IT Expendable Property					
8000 General Fund	8,240	346	8,586	-	8,586
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,471,111	506,566	2,977,677	-	2,977,677
TOTAL EXPENDITURES					

District Attorneys and their Deputies

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency GB Working
8000 General Fund	19,617,045	(85,591)	19,531,454	-	19,531,454
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	36	-	36	-	36
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	36.00	-	36.00	-	36.00

District Attorneys**Agency Number: 19600****Detail Revenues & Expenditures - Requested Budget****Version: J - 01 - Agency GB Working****2025-27 Biennium****Cross Reference Number: 19600-010-01-00-00000****District Attorneys**

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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	19,617,045	(85,591)	19,531,454	-	19,531,454
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AVAILABLE REVENUES

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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

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TOTAL OTHER PAYROLL EXPENSES					
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TOTAL PERSONAL SERVICES					
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TOTAL EXPENDITURES					

District Attorneys

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AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	36.00	-	36.00	-	36.00