

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
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	19,617,045	(85,591)	19,531,454	65,134	19,596,588
AVAILABLE REVENUES					
8000 General Fund	19,617,045	(85,591)	19,531,454	65,134	19,596,588
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	11,250,384	-	11,250,384	-	11,250,384
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,592	-	2,592	-	2,592
3220 Public Employees' Retire Cont					
8000 General Fund	2,367,096	-	2,367,096	-	2,367,096
3221 Pension Obligation Bond					
8000 General Fund	491,359	(50,174)	441,185	-	441,185
3230 Social Security Taxes					
8000 General Fund	852,362	-	852,362	-	852,362
3241 Paid Family Medical Leave Insurance					
8000 General Fund	44,456	-	44,456	-	44,456
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	68,563	2,752,624
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	(3,429)	159,206
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	65,134	3,042,811
TOTAL EXPENDITURES					

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8000 General Fund	19,617,045	(85,591)	19,531,454	65,134	19,596,588
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	36	-	36	-	36
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	36.00	-	36.00	-	36.00

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REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	19,617,045	(85,591)	19,531,454	65,134	19,596,588
AVAILABLE REVENUES					
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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
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TOTAL EXPENDITURES					

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