

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2005

DISTRICT ATTORNEY OFFICE

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10150						
REVENUES						
3215 CHIPS GRANT	0	53,000	53,000	0	53,000	53,000
TOTAL INTERGOVERNMENTAL	0	53,000	53,000	0	53,000	53,000
5705 MISCELLANEOUS REVENUES	16,848	0	0	3,170	0	0
TOTAL MISCELLANEOUS REVENUE	16,848	0	0	3,170	0	0
TOTAL REVENUE	16,848	53,000	53,000	3,170	53,000	53,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	438,378	431,357	431,357	192,895	431,357	413,388
6125 OVERTIME WAGES	0	0	0	1,513	0	0
6210 WORKERS COMP	4,298	2,588	2,588	1,167	2,588	2,064
6220 SOCIAL SECURITY	32,737	32,999	32,999	14,405	32,999	31,623
6230 RETIREMENT	46,378	47,447	47,447	21,385	47,447	47,539
6240 DISABILITY INSURANCE	2,287	2,329	2,329	1,040	2,329	2,232
6250 UNEMPLOYMENT COMP	5,391	0	0	2,466	0	0
6260 GROUP INSURANCE	112,050	128,869	128,869	68,170	128,869	136,938
6270 LIFE INSURANCE	2,382	2,640	2,640	1,199	2,640	2,333
TOTAL PERSONAL SERVICES	643,901	648,229	648,229	304,240	648,229	636,117
6320.162 CHEMICAL ANALYSIS	32,812	20,000	13,000	0	20,000	0
6330 ATTORNEYS	0	0	7,000	8,852	0	0
6370 STENO FEES	3,904	8,000	8,000	3,291	8,000	8,000
6490 TEMPORARY HELP	2,937	500	500	0	500	500
6620 EQUIPMENT REPAIRS	1,473	1,000	1,000	104	1,000	1,000
6810.10150 NL DA WITNESS FEES	28,014	25,000	68,388	14,339	25,000	0
6810.160 PROSECUTION WITNESS FEES	2,468	3,000	3,000	944	3,000	3,000
6850.160 PROSECUTION EXTRADITIONS	14,994	11,000	11,000	11,991	11,000	11,000
6900 TELEPHONE	3,240	4,500	4,500	1,695	4,500	4,500
6910.6924 PUBLIC LIABILITY EXPENSE	4,425	4,314	4,314	2,157	4,314	4,135
6930 TRAVEL	439	700	700	75	700	700
6940 TRAINING	1,081	1,000	1,000	950	1,000	1,000
TOTAL PURCHASE OF SERVICES	95,787	79,014	122,402	44,398	79,014	33,835

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

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DESCRIPTION	2003	2004	2004	6/30/2004 ACTUAL	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
7010 OFFICE SUPPLIES	10,977	7,825	7,825	3,811	7,825	7,825
7012 PAPER	3,098	5,250	5,250	14	5,250	5,513
7013 COPY COST	10,242	11,140	11,140	8,299	11,140	11,140
7015 PRINTING	3,107	1,205	1,205	1,000	1,205	1,205
7020 PUBLICATIONS	10,847	10,000	10,000	5,108	10,000	10,000
7030 POSTAGE	5,357	6,135	6,135	3,009	6,135	6,135
7040 DUES	75	150	150	140	150	150
7110 EQUIPMENT	0	0	0	339	0	0
TOTAL SUPPLIES	43,703	41,705	41,705	21,720	41,705	41,968
TOTAL EXPENSES	783,391	768,948	812,336	370,358	768,948	711,920
NET (REVENUE) / EXPENSES	766,543	715,948	759,336	367,188	715,948	658,920
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	16,848	53,000	53,000	3,170	53,000	53,000
TOTAL EXPENSES	783,391	768,948	812,336	370,358	768,948	711,920
NET (REVENUE) / EXPENSES	766,543	715,948	759,336	367,188	715,948	658,920

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