

| 2010 Proposed Dept Budgets | | | # Increase/Decrease | % Increase/Decrease |
|--|---------------------|---------------------|---------------------|---------------------|
| Department under review: District Attorney | Proposed 2010 | Adopted 2009 | from 2009 to 2010 | from 2009 to 2010 |
| Positions | | | | |
| Operating | 206 | 205 | 1 | 0% |
| Grants | 42 | 44 | -2 | -5% |
| Total | 248 | 249 | -1 | 0% |
| Operating Budget Expenditures | | | | |
| Personal Services | \$19,384,739 | \$19,040,697 | \$0 | 0% |
| Equipment | \$90,840 | \$179,895 | \$344,042 | 2% |
| Materials & Supplies | 318,250 | 320,773 | -\$89,055 | -50% |
| Expenses | \$4,783,860 | \$4,949,946 | -\$166,086 | -3% |
| Interdepartmental Charges | \$1,195,791 | \$1,212,472 | -\$16,681 | -1% |
| Total | \$25,773,480 | \$25,703,783 | \$69,697 | 0% |
| Grants Administered | \$0 | \$0 | \$0 | 0% |
| Operating Budget Expenditures | \$25,773,480 | \$25,703,783 | \$69,697 | 0% |
| Other Dept Charges (Miscellaneous Budget) | | | | |
| Retirement Systems | \$3,322,526 | \$2,695,241 | \$627,285 | 23% |
| Health and Benefits Fund | \$5,082,981 | \$3,987,785 | \$1,095,196 | 27% |
| Misc Budget Total | \$0 | \$0 | \$0 | 0% |
| Total cost of dept | \$34,072,454 | \$32,281,252 | \$1,791,202 | 6% |
| Funding/Revenues | | | | |
| Inter-departmental | \$0 | \$0 | \$0 | 0% |
| Departmental | \$50,000 | \$50,000 | \$0 | 0% |
| State and Federal Aid | \$56,533 | \$55,557 | \$976 | 2% |
| Grants administered | \$0 | \$0 | \$0 | 0% |
| Total | \$106,533 | \$105,557 | \$976 | 1% |
| Tax Levy | | | | |
| | \$25,666,947 | \$25,598,226 | \$68,721 | 0% |