

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
Attorney						
Felony Division						
Salaries						
1 4111001	Salaries & Wages	1,369,241	1,421,091	1,313,873	1,487,050	1,279,130
1 4111002	Salaries-Overtime	12,784	9,108	7,922		
1 4111003	Salaries-Extra Help	151	13,467			
1 4111010	Accrued Annual Leave	28,778	11,379		10,000	9,907

Obj 001	Salaries	1,410,954	1,455,045	1,321,795	1,497,050	1,289,037
Personnel Benefits						
1 4112002	Benefits-Direct	277,109	293,311	279,928	319,110	313,323
1 4112004	Benefits-Bank Accruals		185-	2,875-		

Obj 002	Personnel Benefits	277,109	293,125	277,053	319,110	313,323
Supplies						
1 4113101	Office & Operating Supplies	20,133	19,351	21,511	19,842	19,842
1 4113113	Supplies-Publications	12,934	11,275	4,590	6,000	6,000
1 4113201	Fuel Consumed			20		
1 4113501	Small Tools & Minor Equipmen	3,104	1,543	909	500	500
1 4113502	Computer Software	80	625	1,071		
1 4113590	Small Attrac-Tracked Invento	1,929	434	4,839		

Obj 003	Supplies	38,179	33,228	32,940	26,342	26,342
Other Services - Charges						
1 4114101	Professional Services	35,201	5,152	4,362	5,000	5,000
1 4114117	Prof Serv-Contract Attorney	1,212	5,724		5,000	5,000
1 4114122	Professional Services-Expert	21,822	18,412	2,100	15,000	15,000
1 4114128	Professional Services - Lexi	4,927	9,380	8,217	11,000	16,000
1 4114134	I Prof Ser - Labor & Employmen	12,976	127,444			
1 4114151	Prof Serv-Extradition	3,078		5,814	2,000	8,000
1 4114191	Prof Serv-Purchasing Serv	7,556	6,140	7,253	7,912	6,501
1 4114192	Prof Serv-Info Services	195,364	211,630	203,701	222,219	238,494
1 4114201	Communication-Telephone	10,156	10,165	6,725	9,500	9,000
1 4114202	Communication-Postage	6,776	7,038	5,499	7,000	6,500
1 4114301	Travel	9,432	6,374	5,717	7,500	11,500
1 4114302	Travel-Extradition		2,706		3,000	3,000
1 4114303	Travel-Witness	3,856	10,175	4,216	7,500	10,000
1 4114401	Advertising	588	842	1,630	1,000	1,000
1 4114501	Operating Rentals & Leases	15,297	14,856	13,522	14,000	16,000
1 4114590	Rent-Facil Maint	90,408	90,541	82,996	90,541	90,541
1 4114601	Insurance	226	100	88	500	500
1 4114690	Insurance-Interfund	22,229	24,197	24,689	26,933	35,048
1 4114801	Repairs & Maintenance		88	178		
1 4114901	Miscellaneous	12,317	3,789	1,725	6,000	3,000
1 4114913	Miscellaneous - Bar Dues		4,625	5,352	5,000	5,000

Obj 004	Other Services - Charges	453,421	559,378	383,782	446,605	485,084

**2006 Final Budget
Expenditures
As of November 30, 2005**

			2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Attorney							
Narcotics Investigation							
Salaries							
1 4121001	Salaries & Wages		63,354	67,212	62,643	68,416	42,991
Obj 001	Salaries		63,354	67,212	62,643	68,416	42,991
 Personnel Benefits							
1 4122002	Benefits-Direct		11,454	11,999	11,567	12,815	11,368
Obj 002	Personnel Benefits		11,454	11,999	11,567	12,815	11,368
 Lower Valley Task Force							
Salaries							
1 4141001	Salaries & Wages		148,518	155,220	142,055	124,844	144,396
Obj 001	Salaries		148,518	155,220	142,055	124,844	144,396
 Personnel Benefits							
1 4142002	Benefits-Direct		24,344	26,112	25,346	21,182	29,285
Obj 002	Personnel Benefits		24,344	26,112	25,346	21,182	29,285
 Other Services - Charges							
1 4144301	Travel				207		
Obj 004	Other Services - Charges				207		
 Support Division							
Salaries							
1 4151001	Salaries & Wages		799,004	793,624	743,679	805,115	850,726
1 4151002	Salaries-Overtime		2,095	1,306	2,120		
1 4151003	Salaries-Extra Help		452				
Obj 001	Salaries		801,551	794,929	745,798	805,115	850,726
 Personnel Benefits							
1 4152002	Benefits-Direct		182,856	192,044	178,467	206,098	229,188
1 4152004	Benefits-Bank Accruals				603-		
Obj 002	Personnel Benefits		182,856	192,044	177,864	206,098	229,188
 Supplies							
1 4153101	Office & Operating Supplies		10,735	11,453	10,157	13,000	12,000
1 4153113	Supplies-Publications		627	476	1,086	200	1,000
1 4153501	Small Tools & Minor Equipmen		1,203	1,301		500	700
1 4153502	Computer Software			52			
1 4153590	Small Attrac-Tracked Invento		676				
Obj 003	Supplies		13,242	13,281	11,244	13,700	13,700

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
Attorney						
Support Division						
Other Services - Charges						
1 4154101	Professional Services	43,505	37,326	26,999	40,000	35,000
1 4154128	Professional Services - Lexi	420	1,620	1,650	1,500	1,800
1 4154201	Communication-Telephone	671	466	854	500	750
1 4154202	Communication-Postage	11,164	11,438	9,950	11,500	11,200
1 4154301	Travel	3,341	1,963	3,024	3,000	3,000
1 4154401	Advertising	2,309	940	500	500	250
1 4154501	Operating Rentals & Leases	91,378	92,084	84,736	95,000	95,000
1 4154601	Insurance	50	100	50		
1 4154801	Repairs & Maintenance	367	91	187	500	500
1 4154901	Miscellaneous	1,422	797	410	500	500
1 4154913	Miscellaneous - Bar Dues		1,158	785	1,200	1,200

Obj 004	Other Services - Charges	154,626	147,983	129,145	154,200	149,200
Grant County Support Division						
Salaries						
1 4161001	Salaries & Wages	204,981	213,124	192,053	217,398	219,486
1 4161002	Salaries-Overtime	884	361	600		
1 4161003	Salaries-Extra Help			1,494		

Obj 001	Salaries	205,865	213,486	194,147	217,398	219,486
Personnel Benefits						
1 4162002	Benefits-Direct	45,772	48,196	45,553	52,170	57,249
1 4162004	Benefits-Bank Accruals			128-		

Obj 002	Personnel Benefits	45,772	48,196	45,425	52,170	57,249
Supplies						
1 4163101	Office & Operating Supplies	1,475	5,368	406	5,000	3,000
1 4163113	Supplies-Publications	320	207	403		
1 4163501	Small Tools & Minor Equipmen	333	173		500	500

Obj 003	Supplies	2,128	5,748	809	5,500	3,500
Other Services - Charges						
1 4164101	Professional Services	20,948	21,129	20,915	20,000	21,000
1 4164128	Professional Services - Lexi	140	540	550	660	660
1 4164201	Communication-Telephone	4,480	4,177	3,666	4,500	4,500
1 4164202	Communication-Postage	3,362	4,810	2,960	4,000	3,000
1 4164301	Travel	1,068	3,221	3,885	2,500	3,500
1 4164401	Advertising	822				
1 4164501	Operating Rentals & Leases	23,811	21,410	20,686	26,000	25,000
1 4164601	Insurance	75				
1 4164701	Utility Services	2,903	2,478	2,141	2,500	2,500
1 4164801	Repairs & Maintenance	2,415	3,169	2,952	1,500	1,500
1 4164901	Miscellaneous	399	60		100	100
1 4164913	Miscellaneous - Bar Dues		386	392	400	400

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Attorney						
Grant County Support Division						
Other Services - Charges						
Obj 004 Other Services - Charges		60,423	61,381	58,147	62,160	62,160
District Court						
Salaries						
1 4171001	Salaries & Benefits	262,235	260,742	205,866	222,177	233,546
1 4171002	Salaries-Overtime	311	377	346		
1 4171003	Salaries-Extra Help		4,917			
Obj 001	Salaries	262,546	266,036	206,212	222,177	233,546
Personnel Benefits						
1 4172002	Benefits-Direct	61,200	62,875	53,542	58,913	65,420
1 4172004	Benefits-Bank Accruals			86-		
Obj 002	Personnel Benefits	61,200	62,875	53,456	58,913	65,420
Supplies						
1 4173101	Office & Operating Supplies	3,824	3,636	3,116	4,000	4,000
1 4173113	Supplies-Publications	276	183	165		
1 4173501	Small Tools & Minor Equipmen	3,349	374			
1 4173502	Computer Software	95		302		
1 4173590	Small Attrac Computer/Monito	760				
Obj 003	Supplies	8,306	4,193	3,583	4,000	4,000
Other Services - Charges						
1 4174101	Professional Services	30	422	329	500	250
1 4174202	Communications-Postage	1,970	1,142	838	1,100	1,100
1 4174301	Travel	1,136	871	392	1,000	1,000
1 4174303	Travel-Witness			296		250
1 4174401	Advertising	1,058	1,725	410	200	700
1 4174501	Operating Rental & Leases	5,584	4,065	2,684	4,000	3,500
1 4174601	Insurance		50			
1 4174801	Repair & Maintenance	2,123				
1 4174901	Miscellaneous	1,376	370	5,036		
1 4174913	Miscellaneous - Bar Dues		1,302	1,321	1,400	1,400
1 4174915	Miscellaneous - Registration		40		100	100
Obj 004	Other Services - Charges	13,278	9,986	11,307	8,300	8,300
Corporate Counsel						
Salaries						
1 4181001	Salaries & Benefits	184,292	190,252	156,365	195,860	166,054
Obj 001	Salaries	184,292	190,252	156,365	195,860	166,054
Personnel Benefits						
1 4182002	Benefits-Direct	31,315	32,304	29,035	34,818	35,689

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Attorney						
Corporate Counsel						
Personnel Benefits						
Obj 002 Personnel Benefits		31,315	32,304	29,035	34,818	35,689
Supplies						
1 4183101	Office & Operating Supplies	1,932	3,311	2,558	2,500	2,500
1 4183113	Supplies-Publications	2,829	3,160	3,440	2,000	2,000
1 4183201	Fuel Consumed			49		
1 4183501	Small Tools & Minor Equipmen	140	559	1,089		
1 4183502	Computer Software	609		178		
1 4183590	Small Attrac Computer/Monito		481			
Obj 003 Supplies		5,510	7,511	7,315	4,500	4,500
Other Services - Charges						
1 4184101	Professional Services	153	190	108	300	300
1 4184134	Prof Ser - Labor & Employmen	12,197		77,334	125,000	120,000
1 4184201	Communications-Telephone		100	23		
1 4184202	Communications-Postage	519	727	619	600	600
1 4184301	Travel	91	480	590	500	500
1 4184401	Advertising			1,358		
1 4184501	Operating Rental & Leases	1,392	2,139	2,153	1,800	1,800
1 4184601	Insurance	75		50		
1 4184901	Miscellaneous	1,697	128	99	500	500
1 4184913	Miscellaneous - Bar Dues		1,544	1,569	1,600	1,600
Obj 004 Other Services - Charges		16,124	5,309	83,903	130,300	125,300
Juvenile Division						
Salaries						
1 4191001	Salaries & Benefits	383,280	404,903	328,506	386,093	368,930
1 4191002	Salaries-Overtime	403	351	368		
Obj 001 Salaries		383,684	405,254	328,875	386,093	368,930
Personnel Benefits						
1 4192002	Benefits-Direct	85,808	91,879	77,818	93,418	100,168
1 4192004	Benefits-Bank Accruals			45-		
Obj 002 Personnel Benefits		85,808	91,879	77,772	93,418	100,168
Supplies						
1 4193101	Office & Operating Supplies	2,548	4,273	4,283	3,500	4,500
1 4193113	Supplies-Publications	318	743	130	200	200
1 4193501	Small Tools & Minor Equipmen	181	646	503		
1 4193502	Computer Software		95			
Obj 003 Supplies		3,047	5,757	4,915	3,700	4,700

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Attorney						
Juvenile Division						
Other Services - Charges						
1 4194101	Professional Services	1,099	1,187	434	1,500	500
1 4194202	Communications-Postage	2,146	3,284	2,200	3,000	3,000
1 4194301	Travel	2,455	2,373	922	1,200	1,200
1 4194501	Operating Rental & Leases	4,339	6,088	5,412	5,500	6,000
1 4194601	Insurance			125		
1 4194801	Repair & Maintenance		73			
1 4194901	Miscellaneous	2,017	856	75	1,000	300
1 4194913	Miscellaneous - Bar Dues		1,289	1,309	1,200	1,400

Obj 004	Other Services - Charges	12,056	15,150	10,477	13,400	12,400

Sub 410	Attorney	4,960,963	5,174,875	4,593,181	5,188,184	5,056,042