

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
DISTRICT ATTORNEY						
108-2500-361.56-07	VEHICLE THEFT FEES	66,756-	52,566-	60,000-	60,000-	60,000-
108-2500-361.56-29	CH 353 - D A	33,112-	34,086-	20,000-	20,000-	20,000-
108-2500-361.62-03	PUB SAFETY SVCS-SALES TAX	238,697-	270,609-	321,869-	391,832-	391,832-
108-2500-361.64-03	AB 109 DISTRICT ATTORNEY	61,782-	60,806-	35,000-	35,000-	35,000-
108-2500-362.72-00	FEDERAL	0	12,286-	0	0	0
108-2500-362.72-03	FEDERAL JAG GRANT	15,483-	0	0	0	0
108-2500-371.91-01	DISTRICT ATTY COPIES	12,167-	2,149-	0	0	0
108-2500-371.93-00	FEES FOR SERVICES	1,768-	0	0	0	0
108-2500-371.97-09	D.A.SEIZED ASSETS	0	0	16,250-	0	0
108-2500-371.98-15	OUTLAWED WARRANTS	68-	0	0	0	0
108-2500-371.98-99	MISCELLANEOUS	25,902-	2,702-	37,500-	37,500-	37,500-
108-2500-372.99-01	OPERATING TRANSFERS IN	207,042-	68,158-	0	582,586-	681,380-
108-2500-372.99-02	COUNTY CONTRIBUTION	2,145,983-	2,254,773-	2,531,425-	2,830,093-	2,706,838-
* REVENUE		2,808,760-	2,758,135-	3,022,044-	3,957,011-	3,932,550-
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**		2,808,760-	2,758,135-	3,022,044-	3,957,011-	3,932,550-
Salaries & Benefits						
108-2500-421.01-01	REGULAR	1,408,227	1,377,555	1,438,110	1,945,063	1,916,075
108-2500-421.01-03	EXTRA HELP	4,807	46,330	10,010	95,820	95,820
108-2500-421.01-04	OVERTIME	1,177	576	5,000	5,000	5,000
108-2500-421.01-07	VACATION PAY	32,378	45,696	0	18,219	18,219
108-2500-421.01-08	SICK LEAVE	0	3,860	0	12,142	12,142
108-2500-421.02-01	CO SHARE PERS-UAL	248,928	273,060	314,988	358,416	358,416
108-2500-421.02-02	CO SHARE PERS-NORMAL	108,250	117,962	123,766	166,466	164,442
108-2500-421.02-03	PARS	0	138	0	1,476	1,476
108-2500-421.02-04	GROUP HEALTH INSURANCE	198,987	206,642	252,467	306,918	306,918
108-2500-421.02-05	MEDICARE	20,127	20,617	20,858	29,603	29,183
108-2500-421.02-06	WORKERS COMP INS	57,619	28,032	26,902	18,570	18,570
108-2500-421.02-07	LIFE INSURANCE	1,251	1,317	1,351	1,656	1,656

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108-2500-421.02-08	UNEMPLOYMENT INS	1,901	3,879	3,769	1,865	1,836
108-2500-421.02-09	RETIREE HEALTHCARE INS	5,038	5,897	7,094	7,336	7,336
108-2500-421.02-11	ER CONTRIB TO DEF COMP	0	4,080	6,120	5,610	5,610
*	EXPENDITURE	2,088,690	2,135,641	2,210,435	2,974,160	2,942,699
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**	Salaries & Benefits	2,088,690	2,135,641	2,210,435	2,974,160	2,942,699
Services & Supplies						
108-2500-421.11-00	CLOTHING & PERSONAL	0	0	0	2,200	2,200
108-2500-421.12-00	COMMUNICATION	3,176	4,209	6,540	7,413	7,413
108-2500-421.15-00	INSURANCE	164,970	122,850	224,357	151,366	151,366
108-2500-421.16-00	PER DIEM FEES/MILEAGE	0	198	600	10,000	10,000
108-2500-421.17-00	MAINTENANCE/EQUIPMENT	33,197	26,702	31,259	161,376	161,376
108-2500-421.18-00	MAINTENANCE/BLDG & IMPROV	72,941	0	0	0	0
108-2500-421.20-00	MEMBERSHIPS	7,883	7,504	7,859	10,099	10,099
108-2500-421.22-00	OFFICE EXPENSE	171,729	64,846	47,941	62,751	62,751
108-2500-421.23-00	PROFESSIONAL SERVICES	1,689	6,286	12,500	44,333	51,333
108-2500-421.25-00	RENTS & LEASES/EQUIPMENT	3,806	3,806	3,807	6,240	6,240
108-2500-421.27-00	SMALL TOOLS/INSTRUMENTS	0	0	0	6,468	6,468
108-2500-421.27-01	SAFETY EQUIPMENT	0	0	0	7,692	7,692
108-2500-421.28-00	SPECIAL DPMT EXPENSE	0	2,036	2,500	2,500	2,500
108-2500-421.29-00	TRAVEL	27,411	26,268	63,490	124,330	124,330
108-2500-421.30-00	UTILITIES	37,669	52,406	60,213	43,389	43,389
*	EXPENDITURE	524,471	317,111	461,066	640,157	647,157
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**	Services & Supplies	524,471	317,111	461,066	640,157	647,157
Other Charges						
108-2500-421.53-01	A-87 CHARGES	157,913	83,350	350,543	283,418	283,418
*	EXPENDITURE	157,913	83,350	350,543	283,418	283,418
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**	Other Charges	157,913	83,350	350,543	283,418	283,418

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	Fixed Assets					
108-2500-421.63-00	EQUIPMENT	0	0	0	59,276	59,276
*	EXPENDITURE	0	0	0	59,276	59,276
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**	Fixed Assets	0	0	0	59,276	59,276
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***	DISTRICT ATTORNEY	37,686-	222,033-	0	0	0
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