

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
DISTRICT ATTORNEY						
108-2500-361.56-07	VEHICLE THEFT FEES	52,566-	89,217-	60,000-	65,000-	65,000-
108-2500-361.56-29	CH 353 - D A	34,086-	0	20,000-	37,649-	37,649-
108-2500-361.62-03	PUB SAFETY SVCS-SALES TAX	270,609-	390,288-	404,221-	407,862-	407,862-
108-2500-361.64-03	AB 109 DISTRICT ATTORNEY	60,806-	0	0	0	0
108-2500-362.72-00	FEDERAL	12,286-	0	0	0	0
108-2500-371.91-01	DISTRICT ATTY COPIES	2,149-	918-	0	0	0
108-2500-371.97-09	D.A.SEIZED ASSETS	0	0	0	9,900-	9,900-
108-2500-371.98-99	MISCELLANEOUS	2,702-	1,170-	0	0	0
108-2500-372.99-01	OPERATING TRANSFERS IN	68,158-	247,034-	887,247-	943,756-	943,756-
108-2500-372.99-02	COUNTY CONTRIBUTION	2,254,773-	2,531,425-	2,621,151-	2,503,791-	2,503,791-
* REVENUE		2,758,135-	3,260,052-	3,992,619-	3,967,958-	3,967,958-
**		2,758,135-	3,260,052-	3,992,619-	3,967,958-	3,967,958-
Salaries & Benefits						
108-2500-421.01-01	REGULAR	1,377,555	1,464,658	1,952,615	2,006,051	2,006,051
108-2500-421.01-03	EXTRA HELP	46,330	15,083	96,962	65,501	65,501
108-2500-421.01-04	OVERTIME	576	1,309	5,000	10,000	10,000
108-2500-421.01-05	HOLIDAY PAY	0	0	0	10,471	10,471
108-2500-421.01-07	VACATION PAY	45,696	0	25,585	0	0
108-2500-421.01-08	SICK LEAVE	3,860	0	11,977	0	0
108-2500-421.02-01	CO SHARE PERS-UAL	273,060	314,988	358,416	482,076	482,076
108-2500-421.02-02	CO SHARE PERS-NORMAL	117,962	125,957	170,363	190,047	190,047
108-2500-421.02-03	PARS	138	246	1,476	1,047	1,047
108-2500-421.02-04	GROUP HEALTH INSURANCE	206,642	230,620	290,667	284,198	284,198
108-2500-421.02-05	MEDICARE	20,617	20,666	30,007	30,201	30,201
108-2500-421.02-06	WORKERS COMP INS	28,032	26,902	18,570	18,425	18,425
108-2500-421.02-07	LIFE INSURANCE	1,317	1,323	1,566	1,642	1,642
108-2500-421.02-08	UNEMPLOYMENT INS	3,879	3,882	1,910	983	983
108-2500-421.02-09	RETIREE HEALTHCARE INS	5,897	7,112	7,336	7,574	7,574

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108-2500-421.02-11	ER CONTRIB TO DEF COMP	4,080	4,080	5,440	4,290	4,290
108-2500-421.02-12	RETIREE HLTH SAVINGS ACCT	0	0	0	1,232	1,232
*	EXPENDITURE	2,135,641	2,216,826	2,977,890	3,113,738	3,113,738
**	Salaries & Benefits	2,135,641	2,216,826	2,977,890	3,113,738	3,113,738
Services & Supplies						
108-2500-421.11-00	CLOTHING & PERSONAL	0	4,747	2,200	4,700	4,700
108-2500-421.12-00	COMMUNICATION	4,209	6,674	7,413	5,880	5,880
108-2500-421.15-00	INSURANCE	122,850	224,357	151,366	86,580	86,580
108-2500-421.16-00	PER DIEM FEES/MILEAGE	198	12,507	10,000	10,000	10,000
108-2500-421.17-00	MAINTENANCE/EQUIPMENT	26,702	33,067	161,376	151,931	151,931
108-2500-421.20-00	MEMBERSHIPS	7,504	8,091	10,099	11,340	11,340
108-2500-421.22-00	OFFICE EXPENSE	64,846	55,747	62,751	72,580	72,580
108-2500-421.23-00	PROFESSIONAL SERVICES	6,286	11,550	51,333	67,096	67,096
108-2500-421.25-00	RENTS & LEASES/EQUIPMENT	3,806	4,059	6,240	3,275	3,275
108-2500-421.27-00	SMALL TOOLS/INSTRUMENTS	0	0	7,577	0	0
108-2500-421.27-01	SAFETY EQUIPMENT	0	0	7,692	3,000	3,000
108-2500-421.28-00	SPECIAL DPMT EXPENSE	2,036	0	2,500	2,500	2,500
108-2500-421.29-00	TRAVEL	26,268	34,657	124,330	116,612	116,612
108-2500-421.30-00	UTILITIES	52,406	60,213	43,389	35,308	35,308
*	EXPENDITURE	317,111	455,669	648,266	570,802	570,802
**	Services & Supplies	317,111	455,669	648,266	570,802	570,802
Other Charges						
108-2500-421.53-01	A-87 CHARGES	83,350	350,543	283,418	283,418	283,418
*	EXPENDITURE	83,350	350,543	283,418	283,418	283,418
**	Other Charges	83,350	350,543	283,418	283,418	283,418
Fixed Assets						

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108-2500-421.63-00	EQUIPMENT	0	0	83,045	0	0
*	EXPENDITURE	0	0	83,045	0	0
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**	Fixed Assets	0	0	83,045	0	0
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***	DISTRICT ATTORNEY	222,033-	237,014-	0	0	0
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