

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2011	Adopted 2012	Appropriated 2012	Projected 2012	Requested 2013	Allowed 2013
100 Annual Regular Salaries	1010 Net-Annual Regular	18,686,156	19,240,382	19,240,382	19,180,382	20,794,327	20,410,226
		18,686,156	19,240,382	19,240,382	19,180,382	20,794,327	20,410,226
101 Other Personal Services	1200 Hourly	19,418	30,000	30,000	17,500	21,340	21,340
	1400 Overtime	285,925	310,000	310,000	310,000	320,000	320,000
	1540 Differential Payments	14,895	14,355	14,355	14,355	14,355	14,355
		320,238	354,355	354,355	341,855	355,695	355,695
200 Equipment	2300 Replacement	136,250	236,345	236,345	236,345	229,779	229,779
		136,250	236,345	236,345	236,345	229,779	229,779
300 Materials & Supplies	3010 Automotive Supplies	73,941	74,000	74,000	74,000	81,000	81,000
	3240 General Supplies	73,066	73,400	73,400	73,400	73,400	73,400
	3600 Printing & Office Suppl	137,229	131,000	136,893	136,893	131,000	131,000
	3700 Postage Costs	29,401	35,000	35,000	35,000	35,000	35,000
		313,638	313,400	319,293	319,293	320,400	320,400
400 Expenses	4070 Equip Service & Rental	50,871	79,769	79,769	79,769	79,770	79,770
	4100 Membership Fees	4,900	4,900	4,900	4,900	4,900	4,900
	4110 Travel and Meals	29,705	35,000	35,000	35,000	35,000	35,000
	4140 Communications	28,617	28,066	33,066	33,066	38,866	38,866
	4160 Telephone Expenses	123,078	136,920	137,946	137,946	142,600	142,600
	4200 Repairs & Maintenance	6,746	15,000	25,268	25,268	15,000	15,000
	4360 Educational Training	8,774	9,000	9,000	8,000	9,000	9,000
	4420 Technical Services	185,917	229,994	270,625	270,625	215,241	215,241
	4446 Temp Personnel Staffing	8,519	10,000	10,000	12,000	10,000	10,000
	4902 Prosecution Fund	28,787	65,000	65,000	65,000	65,000	65,000
	4904 Printng Cases on Appeal	0	3,000	3,000	2,000	3,000	3,000
	4905 Steno Services	177,611	202,786	197,786	195,786	234,500	234,500
	4906 Witnesses	181,457	155,000	156,547	156,547	158,000	158,000
	4912 Advance to Grants	3,793,226	3,926,106	3,926,106	3,926,106	4,593,917	4,367,032
		4,628,208	4,900,541	4,954,012	4,952,012	5,604,794	5,377,909
599 Inter-Departmental Charge	5147 Svcs by Personnel	199	317	317	317	345	345
	5160 Fleet Management	163	560	560	560	301	276
	5170 Automotive	78,698	99,384	99,384	99,384	106,900	113,747
	5205 Information Support Svc	12,815	11,079	11,079	11,079	13,326	12,756

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	5220 Buildings & Space	352,245	331,657	331,657	331,657	327,640	333,434
	5250 Telecommunications	157,439	167,130	167,130	167,130	180,107	177,900
	5260 Data Processing	300,342	264,467	264,467	264,467	281,594	284,192
	5390 Svcs by Public Safety	9,988	12,733	12,733	12,733	12,800	12,800
	5485 Svcs by Records Center	216,161	199,150	199,150	199,150	202,912	211,976
		1,128,048	1,086,477	1,086,477	1,086,477	1,125,925	1,147,426
	Total Expenditures	25,212,538	26,131,500	26,190,865	26,116,365	28,430,920	27,841,435
		25,212,538	26,131,500	26,190,865	26,116,365	28,430,920	27,841,435
	60 Miscellaneous Revenue	3,008	0	0	0	0	0
	61 Agency & Trust Revenue	3,784	0	0	0	0	0
	97 State Aid	42,681	42,212	42,212	65,981	65,981	65,981
	Total Revenues	49,473	42,212	42,212	65,981	65,981	65,981
	Net Departmental Total	25,163,065	26,089,288	26,148,653	26,050,384	28,364,939	27,775,454