

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2014	Adopted 2015	Appropriated 2015	Projected 2015	Requested 2016	Allowed 2016
100 Annual Regular Salaries	1010 Net-Annual Regular	20,101,996	21,268,704	21,258,704	20,918,967	21,214,280	20,964,280
		<u>20,101,996</u>	<u>21,268,704</u>	<u>21,258,704</u>	<u>20,918,967</u>	<u>21,214,280</u>	<u>20,964,280</u>
101 Other Personal Services	1200 Hourly	7,659	15,000	15,000	12,868	14,400	14,000
	1400 Overtime	326,735	338,250	338,250	340,087	338,250	338,250
	1540 Differential Payments	12,667	9,000	19,000	17,097	20,000	20,000
		<u>347,061</u>	<u>362,250</u>	<u>372,250</u>	<u>370,052</u>	<u>372,650</u>	<u>372,250</u>
200 Equipment	2300 Replacement	160,380	170,195	170,195	170,195	175,095	145,095
		<u>160,380</u>	<u>170,195</u>	<u>170,195</u>	<u>170,195</u>	<u>175,095</u>	<u>145,095</u>
300 Materials & Supplies	3010 Automotive Supplies	69,265	81,000	81,000	61,528	78,533	76,533
	3240 General Supplies	74,833	82,134	90,787	90,787	93,280	93,280
	3600 Printing & Office Suppl	131,045	126,000	126,166	116,768	115,000	115,000
	3700 Postage Costs	33,884	35,000	35,000	35,000	35,000	35,000
		<u>309,028</u>	<u>324,134</u>	<u>332,953</u>	<u>304,083</u>	<u>321,813</u>	<u>319,813</u>
400 Expenses	4070 Equip Service & Rental	58,392	76,324	66,324	45,157	74,424	72,424
	4100 Membership Fees	6,809	5,260	5,260	5,260	7,930	7,930
	4110 Travel and Meals	29,512	35,000	35,000	33,659	35,000	35,000
	4140 Communications	35,228	38,160	38,160	38,160	40,680	40,680
	4160 Telephone Expenses	149,563	183,936	183,936	171,337	178,856	175,000
	4200 Repairs & Maintenance	(2,732)	15,000	42,553	42,553	15,000	15,000
	4360 Educational Training	9,618	22,775	22,775	22,775	28,855	27,775
	4420 Technical Services	180,631	237,213	237,213	223,350	310,113	285,113
	4446 Temp Personnel Staffing	4,334	10,000	10,000	10,000	10,142	10,142
	4902 Prosecution Fund	59,699	65,000	65,000	57,183	65,000	65,000
	4904 Printing Cases on Appeal	0	3,000	3,000	750	1,500	1,500
	4905 Steno Services	176,353	200,000	200,000	166,699	200,000	190,000
	4906 Witnesses	174,484	158,000	158,000	148,660	158,000	158,000
	4912 Advance to Grants	3,944,639	4,565,052	4,565,052	4,565,052	4,814,947	4,664,947
		<u>4,826,329</u>	<u>5,614,720</u>	<u>5,632,273</u>	<u>5,530,595</u>	<u>5,940,447</u>	<u>5,748,511</u>
599 Inter-Departmental Charge	5147 Svcs by Personnel	322	601	7,101	601	3,823	3,823
	5160 Fleet Management	279	159	159	159	0	0
	5170 Automotive	61,149	82,922	76,422	82,922	0	0
	5205 Information Support Svc	13,877	16,889	16,889	16,889	636,212	569,563

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	5220 Buildings & Space	334,446	347,616	347,616	347,616	0	0
	5250 Telecommunications	181,010	180,006	180,006	180,006	0	0
	5260 Data Processing	187,564	162,959	162,959	162,959	0	0
	5280 Svcs by Public Works	0	0	0	0	436,947	439,600
	5390 Svcs by Public Safety	2,618	0	0	0	0	0
	5485 Svcs by Records Center	193,375	197,462	197,462	197,462	0	0
		<u>974,639</u>	<u>988,614</u>	<u>988,614</u>	<u>988,614</u>	<u>1,076,982</u>	<u>1,013,186</u>
	Total Expenditures	<u>26,719,433</u>	<u>28,728,617</u>	<u>28,764,988</u>	<u>28,282,505</u>	<u>29,101,267</u>	<u>28,563,135</u>
		<u>26,719,433</u>	<u>28,728,617</u>	<u>28,764,988</u>	<u>28,282,505</u>	<u>29,101,267</u>	<u>28,563,135</u>
60	Miscellaneous Revenue	243	0	0	0	0	0
61	Agency & Trust Revenue	2,478	0	0	0	0	0
97	State Aid	79,981	79,981	79,981	79,981	79,981	79,981
	Total Revenues	<u>82,703</u>	<u>79,981</u>	<u>79,981</u>	<u>79,981</u>	<u>79,981</u>	<u>79,981</u>
	Net Departmental Total	<u>26,636,730</u>	<u>28,648,636</u>	<u>28,675,007</u>	<u>28,202,524</u>	<u>29,021,286</u>	<u>28,483,154</u>