

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	BOS APPROVED 2018-2019	DEPT REQU 2019 - 2020	CAO RECOMMENDED 2019-2020
DISTRICT ATTORNEY						
108-2500-361.56-07	VEHICLE THEFT FEES	64,299-	64,983-	58,000-	60,000-	60,000-
108-2500-361.56-29	CH 353 - D A	27,211-	29,050-	20,000-	20,000-	20,000-
108-2500-361.62-03	PUB SAFETY SVCS-SALES TAX	204,362-	209,790-	225,747-	255,878-	255,878-
108-2500-361.64-03	AB 109 DISTRICT ATTORNEY	42,349-	54,301-	35,000-	35,000-	35,000-
108-2500-362.72-03	FEDERAL JAG GRANT	15,553-	0	0	0	0
108-2500-371.91-01	DISTRICT ATTY COPIES	11,149-	11,821-	10,000-	10,000-	10,000-
108-2500-371.97-09	D.A.SEIZED ASSETS	0	0	15,000-	0	0
108-2500-371.98-15	OUTLAWED WARRANTS	0	32-	0	0	0
108-2500-371.98-99	MISCELLANEOUS	28,015-	26,034-	25,000-	25,000-	25,000-
108-2500-372.99-01	OPERATING TRANSFERS IN	74,812-	143,675-	12,000-	0	207,043-
108-2500-372.99-02	COUNTY CONTRIBUTION	1,728,376-	1,730,142-	1,979,316-	2,412,160-	2,145,983-
* REVENUE		2,196,126-	2,269,828-	2,380,063-	2,818,038-	2,758,904-
**		2,196,126-	2,269,828-	2,380,063-	2,818,038-	2,758,904-
Salaries & Benefits						
108-2500-421.01-01	REGULAR	1,450,651	1,473,097	1,541,497	1,437,266	1,387,266
108-2500-421.01-03	EXTRA HELP	0	14,467	0	0	0
108-2500-421.01-04	OVERTIME	716	1,206	0	5,000	5,000
108-2500-421.01-07	VACATION PAY	143	2,840	0	32,379	32,379
108-2500-421.02-01	CO SHARE PERS-UAL	0	188,236	186,718	248,928	248,928
108-2500-421.02-02	CO SHARE PERS-NORMAL	261,039	108,536	88,544	110,609	110,609
108-2500-421.02-04	GROUP HEALTH INSURANCE	188,502	201,169	163,483	219,587	219,587
108-2500-421.02-05	MEDICARE	17,272	17,644	16,441	20,842	20,842
108-2500-421.02-06	WORKERS COMP INS	64,865	45,994	40,552	57,619	57,619
108-2500-421.02-07	LIFE INSURANCE	1,285	1,297	1,049	1,216	1,216
108-2500-421.02-08	UNEMPLOYMENT INS	3,695	1,270	1,051	1,885	1,885
108-2500-421.02-09	RETIREE HEALTHCARE INS	4,663	3,458	4,143	6,486	6,486
* EXPENDITURE		1,992,831	2,059,214	2,043,478	2,141,817	2,091,817

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**	Salaries & Benefits	1,992,831	2,059,214	2,043,478	2,141,817	2,091,817
	Services & Supplies					
	108-2500-421.12-00 COMMUNICATION	2,365	2,330	2,500	2,500	2,500
	108-2500-421.15-00 INSURANCE	16,271	20,829	86,152	174,104	164,970
	108-2500-421.16-00 PER DIEM FEES/MILEAGE	24	370	600	600	600
	108-2500-421.17-00 MAINTENANCE/EQUIPMENT	21,510	15,654	18,503	23,088	23,088
	108-2500-421.18-00 MAINTENANCE/BLDG & IMPROV	0	0	0	66,400	66,400
	108-2500-421.20-00 MEMBERSHIPS	6,556	7,095	6,048	7,413	7,413
	108-2500-421.22-00 OFFICE EXPENSE	58,258	85,266	24,200	140,690	140,690
	108-2500-421.23-00 PROFESSIONAL SERVICES	7,561	4,490	9,575	12,500	12,500
	108-2500-421.25-00 RENTS & LEASES/EQUIPMENT	4,394	3,806	3,807	3,806	3,806
	108-2500-421.28-00 SPECIAL DPMT EXPENSE	0	0	2,500	2,500	2,500
	108-2500-421.29-00 TRAVEL	17,870	17,389	18,930	53,038	53,038
	108-2500-421.30-00 UTILITIES	0	49,939	41,712	37,669	37,669
*	EXPENDITURE	134,809	207,168	214,527	524,308	515,174
**	Services & Supplies	134,809	207,168	214,527	524,308	515,174
	Other Charges					
	108-2500-421.53-01 A-87 CHARGES	225,022	145,101	175,236	157,913	157,913
*	EXPENDITURE	225,022	145,101	175,236	157,913	157,913
**	Other Charges	225,022	145,101	175,236	157,913	157,913
	Cost Reimbursements					
	108-2500-421.90-00 REIMBURSEMENTS	6,565-	5,890-	9,000-	6,000-	6,000-
*	EXPENDITURE	6,565-	5,890-	9,000-	6,000-	6,000-
**	Cost Reimbursements	6,565-	5,890-	9,000-	6,000-	6,000-

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***	DISTRICT ATTORNEY	149,971	135,765	44,178	0	0
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