

District Attorney (37)

Acct Class	Acct Rollup Name	Expended 2006	Adopted 2007	Appropriated 2007	Projected 2007	Requested 2008	Allowed 2008
100 Annual Regular Salaries	1010 Net-Annual Regular	16,186,044	17,963,915	17,963,915	17,443,915	18,470,715	18,936,715
		16,186,044	17,963,915	17,963,915	17,443,915	18,470,715	18,936,715
101 Other Personal Services	1200 Hourly	0	0	0	0	9,750	9,750
	1400 Overtime	243,060	310,000	310,000	265,000	315,000	315,000
	1540 Differential Payments	14,051	12,000	12,000	12,000	12,000	12,000
		257,112	322,000	322,000	277,000	336,750	336,750
200 Equipment	2300 Replacement	177,116	172,500	113,439	173,439	186,000	186,000
	2400 Additional	59,960	7,500	67,500	7,500	0	0
		237,076	180,000	180,939	180,939	186,000	186,000
300 Materials & Supplies	3010 Automotive Supplies	68,392	70,000	70,000	70,000	70,000	70,000
	3240 General Supplies	61,747	70,000	70,873	70,000	70,000	70,000
	3600 Printing & Office Suppl	118,803	110,000	128,633	113,633	120,000	120,000
	3700 Postage Costs	30,277	48,000	33,000	40,000	48,000	48,000
		279,220	298,000	302,506	293,633	308,000	308,000
400 Expenses	4070 Equip Service & Rental	115,527	165,000	165,252	155,000	160,000	160,000
	4100 Membership Fees	3,510	4,000	4,000	4,000	4,000	4,000
	4110 Travel and Meals	23,113	30,000	30,000	30,000	30,000	30,000
	4140 Communications	6,235	15,000	15,450	13,000	15,000	15,000
	4160 Telephone Expenses	110,014	155,000	155,000	155,000	155,000	155,000
	4200 Repairs & Maintenance	7,778	15,000	19,985	17,000	15,000	15,000
	4360 Educational Training	17,980	8,000	8,000	8,000	8,000	8,000
	4420 Technical Services	197,418	145,000	292,188	290,000	180,000	180,000
	4902 Prosecution Fund	39,961	65,000	65,000	65,000	65,000	65,000
	4904 Printng Cases on Appeal	0	3,000	3,000	3,000	3,000	3,000
	4905 Steno Services	191,467	220,000	220,000	215,000	220,000	220,000
	4906 Witnesses	97,207	160,000	160,000	160,000	160,000	160,000
	4912 Advance to Grants	3,568,240	3,518,931	3,518,931	3,596,931	3,471,535	3,471,535
		4,378,449	4,503,931	4,656,806	4,711,931	4,486,535	4,486,535
599 Inter-Departmental Charge	5147 Svcs by Personnel	51	101	101	101	301	301
	5160 Fleet Management	3,328	2,864	2,864	2,864	2,463	2,246
	5170 Automotive	89,193	110,610	110,610	110,610	111,000	111,000
	5205 Information Support Svc	21,960	65,485	65,485	65,485	29,307	29,785

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	5220 Buildings & Space	241,824	246,820	246,820	246,820	331,018	328,849
	5250 Telecommunications	204,101	224,162	224,162	224,162	209,206	211,470
	5260 Data Processing	279,103	228,430	228,430	228,430	361,553	349,424
	5390 Svcs by Public Safety	0	0	0	0	11,205	11,205
	5485 Svcs by Records Center	365,661	339,936	339,936	339,936	226,645	196,855
		1,205,221	1,218,408	1,218,408	1,218,408	1,282,698	1,241,135
	Total Expenditures	22,543,120	24,486,254	24,644,574	24,125,826	25,070,698	25,495,135
		22,543,120	24,486,254	24,644,574	24,125,826	25,070,698	25,495,135
	50 Departmental Income	74,127	50,000	50,000	50,000	50,000	50,000
	60 Miscellaneous Revenue	0	0	0	18,000	0	0
	97 State Aid	77,380	65,400	65,400	55,577	55,557	55,557
	Total Revenues	151,506	115,400	115,400	123,577	105,557	105,557
	Net Departmental Total	22,391,614	24,370,854	24,529,174	24,002,249	24,965,141	25,389,578