

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	BOS APPROVED 2018-2019	DEPT REQU 2019 - 2020	CAO RECOMMENDED 2019-2020
COUNTY COUNSEL						
101-0700-371.89-01	LEGAL SERVICES	299,053-	242,379-	275,000-	266,128-	266,128-
101-0700-372.99-02	COUNTY CONTRIBUTION	271,219-	76,684-	63,684-	441,726-	406,419-
*	REVENUE	570,272-	319,063-	338,684-	707,854-	672,547-
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**		570,272-	319,063-	338,684-	707,854-	672,547-
Salaries & Benefits						
101-0700-413.01-01	REGULAR	566,404	499,998	569,400	777,910	742,910
101-0700-413.01-03	EXTRA HELP	2,989	0	3,800	3,800	3,800
101-0700-413.01-04	OVERTIME	0	65	0	0	0
101-0700-413.01-07	VACATION PAY	35,892	0	0	0	0
101-0700-413.01-08	SICK LEAVE	2,418	0	0	0	0
101-0700-413.02-01	CO SHARE PERS-UAL	0	61,504	84,209	129,327	129,327
101-0700-413.02-02	CO SHARE PERS-NORMAL	96,704	32,056	36,138	50,960	50,960
101-0700-413.02-03	PARS	90	0	0	114	114
101-0700-413.02-04	GROUP HEALTH INSURANCE	83,902	84,797	94,374	131,339	131,339
101-0700-413.02-05	MEDICARE	8,523	7,039	8,306	11,230	11,230
101-0700-413.02-06	WORKERS COMP INS	4,270	3,920	3,838	5,620	5,620
101-0700-413.02-07	LIFE INSURANCE	597	612	666	756	756
101-0700-413.02-08	UNEMPLOYMENT INS	1,834	507	574	1,164	1,164
101-0700-413.02-09	RETIREE HEALTHCARE INS	6,141	6,329	6,575	6,676	6,676
*	EXPENDITURE	809,764	696,827	807,880	1,118,896	1,083,896
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**	Salaries & Benefits	809,764	696,827	807,880	1,118,896	1,083,896
Services & Supplies						
101-0700-413.12-00	COMMUNICATION	211	692	840	840	840
101-0700-413.15-00	INSURANCE	2,134	2,497	3,701	6,372	6,065
101-0700-413.17-00	MAINTENANCE/EQUIPMENT	5,527	5,527	7,185	9,661	9,661
101-0700-413.20-00	MEMBERSHIPS	8,893	8,369	9,000	9,000	9,000

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101-0700-413.22-00	OFFICE EXPENSE	3,575	5,702	7,000	7,000	7,000
101-0700-413.23-00	PROFESSIONAL SERVICES	29,026	31,385	39,302	80,000	80,000
101-0700-413.25-00	RENTS & LEASES/EQUIPMENT	1,275	1,286	1,300	2,136	2,136
101-0700-413.28-00	SPECIAL DPMT EXPENSE	50,645	35,591	14,000	17,000	17,000
101-0700-413.29-00	TRAVEL	10,032	12,398	12,000	14,000	14,000
101-0700-413.30-00	UTILITIES	0	13,146	9,579	8,799	8,799
*	EXPENDITURE	111,318	116,593	103,907	154,808	154,501
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**	Services & Supplies	111,318	116,593	103,907	154,808	154,501
Cost Reimbursements						
101-0700-413.90-87	A87 COST ALLOCATION PLAN	356,314-	553,478-	573,103-	565,850-	565,850-
*	EXPENDITURE	356,314-	553,478-	573,103-	565,850-	565,850-
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**	Cost Reimbursements	356,314-	553,478-	573,103-	565,850-	565,850-
***	COUNTY COUNSEL	5,504-	59,121-	0	0	0
****	COUNTY COUNSEL	5,504-	59,121-	0	0	0