

Summary Budget 2018		County Attorney Operations								
						43031	43001			
						10/23/2017				
		2015	2016	2017	2017	2017	2018	2018	2018	
		Actual	Actual	Budget	YTD	Estimate	Dept	Staff	Approved	
County Attorney Expenditures										
100-5-1120-10001	Regular Wages	193,440	217,165	275,163	240,609	297,703	340,371	338,355	338,355	
100-5-1120-10002	Overtime Wages	-	-	-	-	-	-	-	-	
100-5-1120-10009	Waged / Vacancy								(824)	
100-5-1120-10020	YE Payroll Accrual	(8,904)	3,016	-	(6,100)	-	-	-	-	
100-5-1120-12001	FICA	14,468	15,998	21,050	18,086	22,378	22,059	22,059	22,059	
100-5-1120-13001	Employee Benefits	38,284	48,402	67,178	54,353	67,250	69,402	69,402	67,122	
100-5-1120-14001	Workmans Compensation	558	559	825	825	825	923	923	923	
Personnel Expenditures		237,845	285,140	364,216	307,773	388,156	432,755	430,739	427,635	
100-5-1120-20226	Supplies	2,216	357	500	597	597	580	580	580	
100-5-1120-20310	Professional Services	221	1,638	300	-	300	300	300	300	
100-5-1120-20317	Postage	371	168	400	153	189	400	400	400	
100-5-1120-20320	Advert & Legal Notice	136	-	125	4	5				
100-5-1120-20335	Meetings & Trainings	1,997	1,676	2,350	605	1,676	2,850	2,850	2,850	
100-5-1120-20352	Telephone - Cellular	-	-	-	-	-	748	748	748	
100-5-1120-20376	Trial Expenses	146	144	1,000	117	145				
100-5-1120-20401	Miscellaneous	-	-	-	2	2	1,400	1,400	1,400	
100-5-1120-20402	Dues & Subscriptions	1,230	1,855	2,180	1,855	2,180	3,900	3,900	3,900	
100-5-1120-70280	Non-op Under 5K	-	-	350	-	-	350	350	350	
100-5-1120-70507	Compt/Syst under 5K	-	-	-	-	-	2,400	2,400	-	
Operating Expenditures		6,316	5,839	7,205	3,333	5,094	12,928	12,928	10,528	
County Attorney Exp Total		244,162	290,979	371,421	311,106	393,250	445,683	443,667	438,163	
% Increase from Prior Year		-0.5%	19.2%	27.6%	-16.2%	5.9%	20.0%	19.5%	18.0%	
County Attorney Revenues										
100-4-1120-60065	County Attorney Fees	-	18,484	120,000	67,248	92,625	103,294	103,294	103,294	
100-4-1120-80085	Miscellaneous Revenue	-	1,138	-	-	-	-	-	-	
County Attorney Rev Total		-	19,622	120,000	67,248	92,625	103,294	103,294	103,294	
General Support Required		244,162	271,357	251,421	243,857	300,625	342,389	340,373	334,869	
FTE's		2.06	1.92	3.00	3.00	3.00	3.50	3.50	3.50	
Personnel Costs Per FTE		115,459	148,666	121,405	56,622	129,321	123,644	123,068	122,181	
Benefit Percentage		16%	17%	19%	18%	18%	16%	16%	16%	