

LAW - 1420

| Account | Description | 2007 Expended | 2008 Adjusted | 2009 Requested | 2009 Proposed | 2009 Adopted |
|-----------------------------|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| A 1420 | | | | | | |
| Appropriations | | | | | | |
| A 1420 1 | Personnel Services | \$ 750,646 | \$ 878,351 | \$ 923,270 | \$ 880,263 | \$ 875,956 |
| A 1420 2 | Equipment | \$ 0 | \$ 194 | \$ 0 | \$ 0 | \$ 0 |
| A 1420 4 | Contractual Expenses | \$ 132,170 | \$ 140,911 | \$ 158,911 | \$ 174,029 | \$ 174,029 |
| A 1420 8 | Fringe Benefits | \$ 195,132 | \$ 217,546 | \$ 222,681 | \$ 219,154 | \$ 219,154 |
| Total Appropriations | | \$ 1,077,948 | \$ 1,237,002 | \$ 1,304,862 | \$ 1,273,446 | \$ 1,269,139 |
| Revenue | | | | | | |
| A 01275 | Health Dept Chargeback | \$ - | \$(40,688) | \$ - | \$(46,851) | \$(46,851) |
| Total Revenue | | \$ 0 | \$(40,688) | \$ 0 | \$(46,851) | \$(46,851) |
| County Share | | \$ 1,077,948 | \$ 1,196,314 | \$ 1,304,862 | \$ 1,226,595 | \$ 1,222,288 |

| | | | | | 08 | 09 | 2007 | 2008 | 2009 | 2009 | 2009 | |
|---|------|-------|-----|--------|--------------------------------|----|----------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | # | # | Expended | Adjusted | Requested | Proposed | Adopted | |
| Personnel Services Individual | | | | | | | | | | | | |
| A | 1420 | 11040 | 001 | 250001 | County Attorney | 1 | 1 | \$ 110,492 | \$ 116,061 | \$ 120,726 | \$ 120,726 | \$ 120,726 |
| A | 1420 | 11140 | 001 | 250002 | First Asst. County Attorney | 1 | 1 | \$ 71,573 | \$ 90,581 | \$ 94,223 | \$ 94,223 | \$ 94,223 |
| A | 1420 | 12000 | 001 | 250003 | Assistant County Attorney | 1 | 1 | \$ 34,175 | \$ 76,281 | \$ 76,281 | \$ 76,281 | \$ 76,281 |
| A | 1420 | 12000 | 002 | 250004 | Assistant County Attorney | 1 | 1 | \$ 58,027 | \$ 63,602 | \$ 66,159 | \$ 66,170 | \$ 66,170 |
| A | 1420 | 12000 | 003 | 250005 | Assistant County Attorney | 1 | 1 | \$ 54,113 | \$ 60,899 | \$ 63,347 | \$ 63,358 | \$ 63,358 |
| A | 1420 | 12000 | 004 | 250006 | Assistant County Attorney | 1 | 1 | \$ 59,519 | \$ 66,753 | \$ 69,436 | \$ 69,449 | \$ 69,449 |
| A | 1420 | 12000 | 005 | 250007 | Assistant County Attorney | 1 | 1 | \$ 54,581 | \$ 59,823 | \$ 59,823 | \$ 59,823 | \$ 59,823 |
| A | 1420 | 12000 | 007 | 250009 | Assistant County Attorney | 1 | 1 | \$ 51,058 | \$ 58,435 | \$ 60,784 | \$ 60,795 | \$ 60,795 |
| A | 1420 | 12000 | 009 | 250011 | Assistant County Attorney | 1 | 1 | \$ 53,032 | \$ 58,435 | \$ 60,784 | \$ 60,795 | \$ 60,795 |
| A | 1420 | 12000 | 010 | 250018 | Assistant County Attorney | 1 | 1 | \$ 52,450 | \$ 58,435 | \$ 60,784 | \$ 60,795 | \$ 60,795 |
| A | 1420 | 12000 | 011 | 250021 | Assistant County Attorney | 1 | 1 | \$ 24,193 | \$ 30,141 | \$ 31,353 | \$ 31,353 | \$ 31,353 |
| A | 1420 | 15023 | 001 | 250012 | Paralegal | 1 | 1 | \$ 25,406 | \$ 36,226 | \$ 36,226 | \$ 36,226 | \$ 36,226 |
| A | 1420 | 15023 | 002 | 250023 | Paralegal | 1 | 1 | \$ 5,302 | \$ 32,565 | \$ 33,875 | \$ 33,875 | \$ 33,875 |
| A | 1420 | 15025 | 001 | 250022 | Legal Secretary | 1 | 1 | \$ 29,927 | \$ 31,436 | \$ 32,699 | \$ 32,699 | \$ 32,699 |
| A | 1420 | 16401 | 004 | 250015 | Confidential Secretary | 1 | 1 | \$ 35,137 | \$ 41,117 | \$ 42,770 | \$ 42,770 | \$ 42,770 |
| A | 1420 | 18999 | 001 | 250026 | Personal Service Savings | | | \$ - | \$ - | \$ - | \$ -43,075 | \$ -47,382 |
| Personnel Services Individual Subtotal | | | | | | 15 | 15 | \$ 718,983 | \$ 880,790 | \$ 909,270 | \$ 866,263 | \$ 861,956 |
| Personnel Non-Individual | | | | | | | | | | | | |
| A | 1420 | 19950 | | | Longevity Raise | | | \$ 7,400 | \$ 8,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 |
| A | 1420 | 19951 | | | Health Insurance Buyout | | | \$ 8,417 | \$ 8,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 |
| Personnel Non-Individual Subtotal | | | | | | | | \$ 15,817 | \$ 16,000 | \$ 14,000 | \$ 14,000 | \$ 14,000 |
| Equipment | | | | | | | | | | | | |
| A | 1420 | 22001 | | | Office Equipment | | | \$ - | \$ 194 | \$ - | \$ - | \$ - |
| Equipment Subtotal | | | | | | | | \$ - | \$ 194 | \$ - | \$ - | \$ - |
| Contractual Expenses | | | | | | | | | | | | |
| A | 1420 | 44020 | | | Office Supplies | | | \$ 2,931 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| A | 1420 | 44035 | | | Postage | | | \$ 1,935 | \$ 2,800 | \$ 2,800 | \$ 2,500 | \$ 2,500 |
| A | 1420 | 44036 | | | Telephone | | | \$ 1,713 | \$ 2,000 | \$ 2,000 | \$ 1,400 | \$ 1,400 |
| A | 1420 | 44037 | | | Insurance | | | \$ 2,547 | \$ 2,802 | \$ 2,802 | \$ 2,807 | \$ 2,807 |
| A | 1420 | 44038 | | | Travel,Mileage,Freight | | | \$ 191 | \$ 100 | \$ 100 | \$ 100 | \$ 100 |
| A | 1420 | 44039 | | | Conferences/Training/Tuition | | | \$ 400 | \$ 2,100 | \$ 3,100 | \$ 2,100 | \$ 2,100 |
| A | 1420 | 44040 | | | Books Transcripts Subscript. | | | \$ 16,569 | \$ 17,000 | \$ 34,000 | \$ 34,000 | \$ 34,000 |
| A | 1420 | 44042 | | | Printing And Advertising | | | \$ 41 | \$ - | \$ - | \$ - | \$ - |
| A | 1420 | 44046 | | | Fees For Services | | | \$ 24,492 | \$ 25,000 | \$ 25,000 | \$ 40,000 | \$ 40,000 |
| A | 1420 | 44070 | | | Equipment Repair And Rental | | | \$ 4,371 | \$ 5,700 | \$ 5,700 | \$ 5,000 | \$ 5,000 |
| A | 1420 | 44300 | | | Association Dues | | | \$ 1,319 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| A | 1420 | 44903 | | | DGS Shared Services Charges | | | \$ 75,659 | \$ 78,909 | \$ 78,909 | \$ 81,622 | \$ 81,622 |
| Contractual Expenses Subtotal | | | | | | | | \$ 132,170 | \$ 140,911 | \$ 158,911 | \$ 174,029 | \$ 174,029 |
| Fringe Benefits | | | | | | | | | | | | |
| A | 1420 | 89010 | | | State Retirement | | | \$ 60,893 | \$ 60,994 | \$ 60,994 | \$ 64,091 | \$ 64,091 |
| A | 1420 | 89030 | | | Social Security | | | \$ 55,534 | \$ 67,123 | \$ 72,258 | \$ 62,883 | \$ 62,883 |
| A | 1420 | 89060 | | | Hospital And Medical Insurance | | | \$ 78,706 | \$ 89,429 | \$ 89,429 | \$ 92,180 | \$ 92,180 |
| Fringe Benefits Subtotal | | | | | | | | \$ 195,132 | \$ 217,546 | \$ 222,681 | \$ 219,154 | \$ 219,154 |
| Total Appropriation | | | | | | | | \$1,062,102 | \$1,255,441 | \$1,304,862 | \$1,273,446 | \$1,269,139 |