

ACCOUNT-NAME		FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	
		ACTUAL	ACTUAL	ACTUAL	FINAL BUDGET	
FUND	130					
BUDGET-UNIT	0431					
COST-CENTER						
ACCOUNT						
	3000100	SALARIES AND WAGES	416,677	405,375	583,959	622,098
	3000102	UNIFORM ALLOWANCE				720
	3000105	CELL PHONE ALLOWANCE	432		600	1,200
	3000110	OVERTIME			993	
	3000130	EXTRA HELP		358		11,700
	3000200	RETIREMENT	47,804	49,274	109,137	104,863
	3000202	MEDICARE	5,991	5,913	8,668	9,310
	3000204	EMPLOYER PAID EMPLOYEE PERS	874			
	3000210	SOCIAL SECURITY	25,947	25,282	32,378	35,870
	3000300	GROUP INSURANCE - HEALTH	25,018	38,847	51,734	22,104
	3000310	GROUP INSURANCE - CAFETERIA	15,771	7,905	17,511	72,516
	3000320	GROUP INSURANCE - DENTAL	885	814	2,428	1,140
	3000330	GROUP INSURANCE- LIFE	951	927	1,267	1,708
	3000340	GROUP INSURANCE- VISION	46		449	
	3000400	WORKERS COMPENSATION INSURANCE	7,754	8,576	12,233	13,922
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,895	2,330	4,757	5,140
	3000510	UNEMPLOYMENT INSURANCE	240	780	10,219	11,000
	3000520	OPEB LIABILITY PAYBACK				
	3000750	YE SALARIES AND EMPLOYEE BENEFITS	1,298	(19,202)	11,564	
		PREPAID HEALTH				
		SALARIES AND EMPLOYEE BENEFITS	551,583	527,179	847,897	913,291
	3001200	COMMUNICATIONS	1,734	1,728	1,655	2,000
	3001500	INSURANCE	9,161	8,816	8,651	17,187
	3001601	WITNESS FEES-SUPERIOR COURT, DEPT.	341			
	3001602	WITNESS FEES - SUPERIOR COURT, DEPT	64	178	872	2,000
	3001700	MAINTENANCE-OFFICE EQUIPMENT	1,332			
	3001701	MAINTENANCE-COUNTY VEHICLES				2,500
	3002000	MEMBERSHIPS	1,680	4,143	5,185	5,100
	3002200	OFFICE EXPENSE	13,954	21,033	14,237	15,000
	3002201	POSTAGE	1,677	1,671	1,220	1,000
	3002300	PROFESSIONAL & SPECIALIZED SV	21,225	12,853	10,886	40,000
	3002302	IT DIRECT BILL	24,836	24,836	32,558	28,145
	3002400	PUBLICATIONS AND LEGAL NOTICES	860	650	453	1,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	12,115	4,881	206	
	3002801	SPECIAL DEPT. EXP. - A-87	53,948	55,403	69,385	85,705
	3002900	TRANSPORTATION AND TRAVEL	2,646	2,147	1,500	3,000
	3002901	CONFERENCES AND TRAINING	5,626	9,609	8,014	8,000
	3003000	UTILITIES	1,991			
		SERVICES AND SUPPLIES	153,190	147,948	154,822	210,637
	3006200	EQUIPMENT			65,002	
		FIXED ASSETS	0	0	65,002	0
	3007000	OPERATING TRANSFERS - OUT	5,404			
		OTHER FINANCING SOURCES/USES	5,404	0	0	0
		DISTRICT ATTORNEY	710,177	675,127	1,067,721	1,123,928
		FTEs	6.49	6.49	10.00	9.90