

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
COUNTY COUNSEL						
101-0700-371.89-01	LEGAL SERVICES	203,404-	220,712-	216,585-	271,000-	271,000-
101-0700-371.98-15	OUTLAWED WARRANTS	0	107-	0	0	0
101-0700-372.99-01	OPERATING TRANSFERS IN	0	72,451-	0	161,000-	161,000-
101-0700-372.99-02	COUNTY CONTRIBUTION	406,419-	403,788-	438,125-	491,714-	491,714-
* REVENUE		609,823-	697,058-	654,710-	923,714-	923,714-
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**		609,823-	697,058-	654,710-	923,714-	923,714-
Salaries & Benefits						
101-0700-413.01-01	REGULAR	671,758	778,296	816,951	1,021,539	1,021,539
101-0700-413.01-03	EXTRA HELP	0	5,130	3,800	3,800	3,800
101-0700-413.01-07	VACATION PAY	0	1,158	0	0	0
101-0700-413.02-01	CO SHARE PERS-UAL	129,327	140,256	160,536	191,628	191,628
101-0700-413.02-02	CO SHARE PERS-NORMAL	44,104	55,115	56,426	66,914	66,914
101-0700-413.02-03	PARS	0	154	114	114	114
101-0700-413.02-04	GROUP HEALTH INSURANCE	87,195	93,531	121,534	134,599	134,599
101-0700-413.02-05	MEDICARE	9,725	11,415	12,017	14,817	14,817
101-0700-413.02-06	WORKERS COMP INS	5,620	6,518	6,954	7,663	7,663
101-0700-413.02-07	LIFE INSURANCE	675	713	756	864	864
101-0700-413.02-08	UNEMPLOYMENT INS	1,018	2,378	2,465	1,025	1,025
101-0700-413.02-09	RETIREEE HEALTHCARE INS	6,658	6,825	7,013	7,284	7,284
* EXPENDITURE		956,080	1,101,489	1,188,566	1,450,247	1,450,247
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**	Salaries & Benefits	956,080	1,101,489	1,188,566	1,450,247	1,450,247
Services & Supplies						
101-0700-413.12-00	COMMUNICATION	765	2,046	1,800	2,000	2,000
101-0700-413.15-00	INSURANCE	6,065	5,943	8,982	8,505	8,505
101-0700-413.17-00	MAINTENANCE/EQUIPMENT	7,500	7,801	10,780	62,585	62,585
101-0700-413.20-00	MEMBERSHIPS	8,859	7,581	10,000	12,000	12,000

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101-0700-413.22-00	OFFICE EXPENSE	8,776	21,186	42,000	44,400	44,400
101-0700-413.23-00	PROFESSIONAL SERVICES	80,980	21,841	80,000	80,000	80,000
101-0700-413.25-00	RENTS & LEASES/EQUIPMENT	2,281	2,312	2,313	2,313	2,313
101-0700-413.28-00	SPECIAL DPMT EXPENSE	14,366	18,516	0	0	0
101-0700-413.29-00	TRAVEL	9,315	4,480	18,000	21,400	21,400
101-0700-413.30-00	UTILITIES	8,799	9,349	9,700	6,235	6,235
*	EXPENDITURE	147,706	101,055	183,575	239,438	239,438
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**	Services & Supplies	147,706	101,055	183,575	239,438	239,438
Cost Reimbursements						
101-0700-413.90-87	A87 COST ALLOCATION PLAN	565,850-	613,349-	717,431-	765,971-	765,971-
*	EXPENDITURE	565,850-	613,349-	717,431-	765,971-	765,971-
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**	Cost Reimbursements	565,850-	613,349-	717,431-	765,971-	765,971-

***	COUNTY COUNSEL	71,887-	107,863-	0	0	0
****	COUNTY COUNSEL	71,887-	107,863-	0	0	0