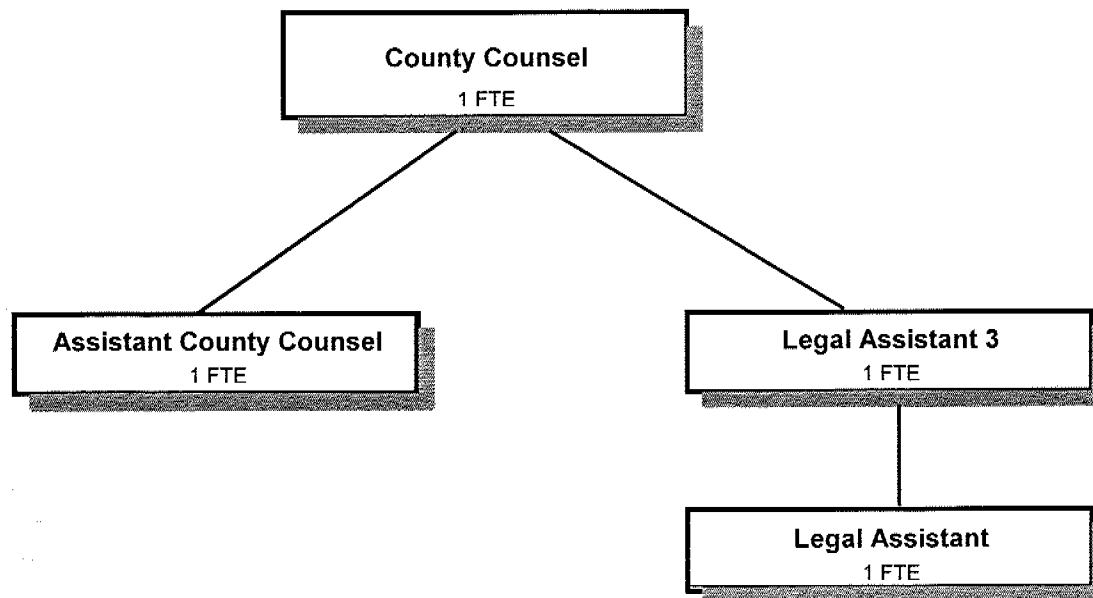


# COUNTY COUNSEL



**COUNTY COUNSEL (100-0550)**

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<b><u>REQUIREMENTS</u></b>								
Personal Services	260,706	278,819	289,591	285,492	292,786	321,110	321,110	321,110
Materials & Services	14,830	16,925	17,266	17,119	24,225	24,225	24,225	24,225
Capital Outlay	1,285	3,354	2,074	1,082	3,000	3,000	3,000	3,000
Total	276,821	299,098	308,931	303,693	320,011	348,335	348,335	348,335
<b>General Resource Contribution Required</b>	<b>276,821</b>	<b>299,098</b>	<b>308,931</b>	<b>303,693</b>	<b>320,011</b>	<b>348,335</b>	<b>348,335</b>	<b>348,335</b>
<b>Staffing FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-0550-4000-00-000000	Regular Employees	General	201,649	189,001	197,690	206,649	206,649	206,649
100-0550-4030-00-000000	Temporary Employees	General	2,827	2,053	3,000	3,000	3,000	3,000
100-0550-4050-00-000000	Overtime	General	187	0	0	0	0	0
100-0550-4090-00-000000	Compensated Absences	General	1,084	893	0	0	0	0
100-0550-4500-00-000000	PERS	General	34,291	32,443	36,305	48,521	48,521	48,521
100-0550-4510-00-000000	Social Security	General	15,171	14,185	15,353	16,038	16,038	16,038
100-0550-4520-00-000000	Workers' Compensation	General	2,036	10,961	2,007	3,145	3,145	3,145
100-0550-4530-00-000000	Medical and Dental Insurance	General	31,633	32,427	37,728	42,960	42,960	42,960
100-0550-4540-00-000000	Unemployment	General	713	3,529	703	797	797	797
Total Personal Services			289,591	285,492	292,786	321,110	321,110	321,110
100-0550-5099-00-000000	Other Professional Services	General	2,559	1,000	4,900	4,900	4,900	4,900
100-0550-6290-00-000000	Software Purchases	General	2,990	1,058	1,600	1,600	1,600	1,600
100-0550-6295-00-000000	Equipment-Noninventory	General	428	159	0	0	0	0
100-0550-6299-00-000000	Other Materials and Supplies	General	813	73	300	300	300	300
100-0550-6680-01-000000	Communication	Telephone	229	110	500	500	500	500
100-0550-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	998	1,125	1,125	1,125	1,125
100-0550-7400-00-000000	Office Supplies and Expenses	General	2,869	3,362	2,900	2,900	2,900	2,900
100-0550-7410-00-000000	Postage	General	363	500	400	400	400	400
100-0550-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	888	1,053	1,800	1,800	1,800	1,800
100-0550-7500-00-000000	Subscriptions, Books & Periodi	General	1,867	4,109	4,100	4,100	4,100	4,100
100-0550-7550-00-000000	Travel	General	1,727	1,003	2,500	2,500	2,500	2,500
100-0550-7560-00-000000	Conventions, Schools, Seminars	General	1,147	2,118	2,300	2,300	2,300	2,300
100-0550-7580-00-000000	Dues and Memberships	General	1,386	1,566	1,800	1,800	1,800	1,800
Total Materials and Services			17,266	17,119	24,225	24,225	24,225	24,225
100-0550-8200-00-000000	Furniture and Equipment	General	2,074	0	3,000	3,000	3,000	3,000
100-0550-8200-99-000000	Furniture and Equipment	Noninventory	0	1,082	0	0	0	0
Total Capital Outlay			2,074	1,082	3,000	3,000	3,000	3,000
Total Expenditures			308,931	303,693	320,011	348,335	348,335	348,335

County Counsel (0550)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
County Counsel	1.00		1.00		1.00	80,220	1.00	82,631
Assistant County Counsel	1.00		1.00		1.00	66,554	1.00	68,557
Legal Assistant 3	1.00		1.00				1.00	29,980
Legal Assistant 2					2.00	50,916	1.00	25,481
Legal Assistant 1	1.00		1.00					
<b>TOTALS</b>								
Regular Salary & FTE	<u>4.00</u>	202,733	<u>4.00</u>	189,894	<u>4.00</u>	197,690	<u>4.00</u>	206,649
Temporary		2,827		2,053		3,000		3,000
Overtime		187						
Total Salary		<u>205,747</u>		<u>191,947</u>		200,690		209,649
PERS					18.09%	36,305	23.48%	48,521
Social Security					7.65%	15,353	7.65%	16,038
Worker's Compensation					1.00%	2,007	1.50%	3,145
Unemployment					0.35%	703	0.38%	797
Medical & Dental Insurance					\$786/mo	37,728	\$895/mo	42,960
<b>TOTAL PERSONAL SERVICES</b>		<u>289,591</u>		<u>285,492</u>		<u>292,786</u>		<u>321,110</u>