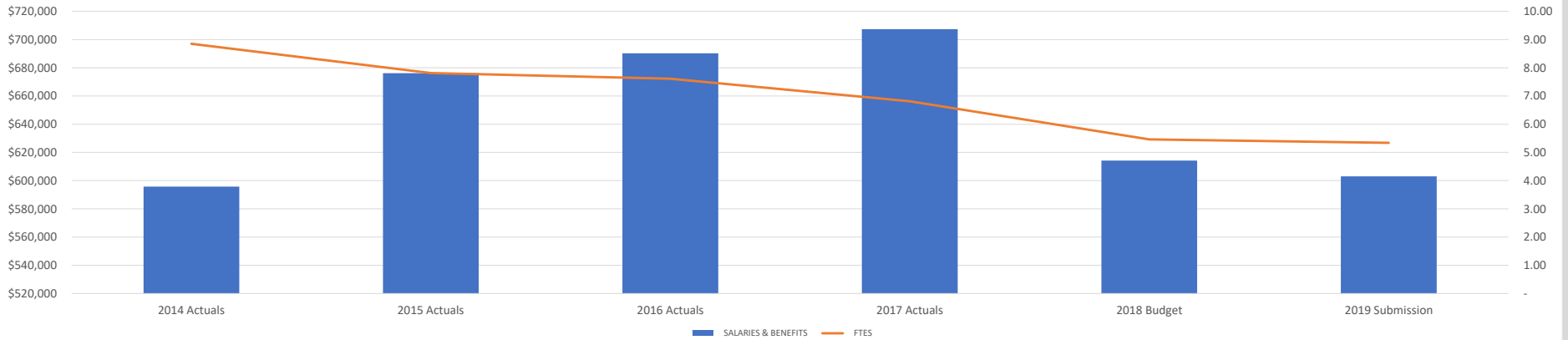


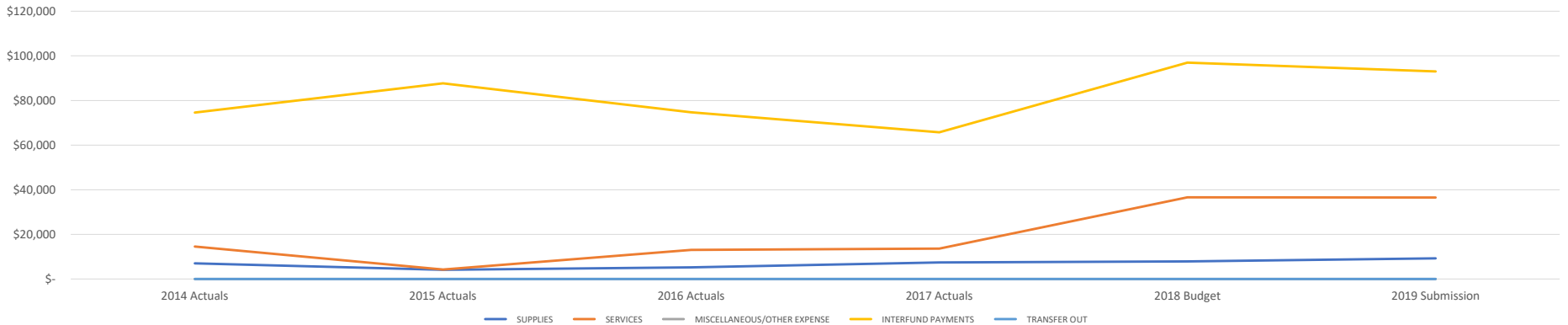
## Department of Administrative Services - General Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES							
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 65.00	\$ 152.45	\$ 155.00	\$ 162.72	\$ 40.21		
TRANSFER IN							
<b>Total Revenues</b>	<b>\$ 65.00</b>	<b>\$ 152.45</b>	<b>\$ 155.00</b>	<b>\$ 162.72</b>	<b>\$ 40.21</b>	<b>\$ -</b>	<b>\$ -</b>
SALARIES & BENEFITS	\$ 595,719.08	\$ 676,186.81	\$ 690,264.89	\$ 707,381.20	\$ 294,628.46	\$ 614,228.00	\$ 603,017.00
SUPPLIES	\$ 7,028.28	\$ 4,120.35	\$ 5,233.88	\$ 7,388.56	\$ 4,131.72	\$ 7,850.00	\$ 9,250.00
SERVICES	\$ 14,568.72	\$ 4,238.59	\$ 13,029.98	\$ 13,603.41	\$ 3,790.10	\$ 36,600.00	\$ 36,500.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 74,592.87	\$ 87,690.22	\$ 74,711.65	\$ 65,733.17	\$ 48,016.54	\$ 96,963.00	\$ 93,004.00
TRANSFER OUT							
<b>Total Expenses</b>	<b>\$ 691,908.95</b>	<b>\$ 772,235.97</b>	<b>\$ 783,240.40</b>	<b>\$ 794,106.34</b>	<b>\$ 350,566.82</b>	<b>\$ 755,641.00</b>	<b>\$ 741,771.00</b>
<b>FTES</b>	<b>8.85</b>	<b>7.81</b>	<b>7.61</b>	<b>6.81</b>		<b>5.46</b>	<b>5.34</b>

### Staffing



### Expenses



## Department of Administrative Services - General Fund

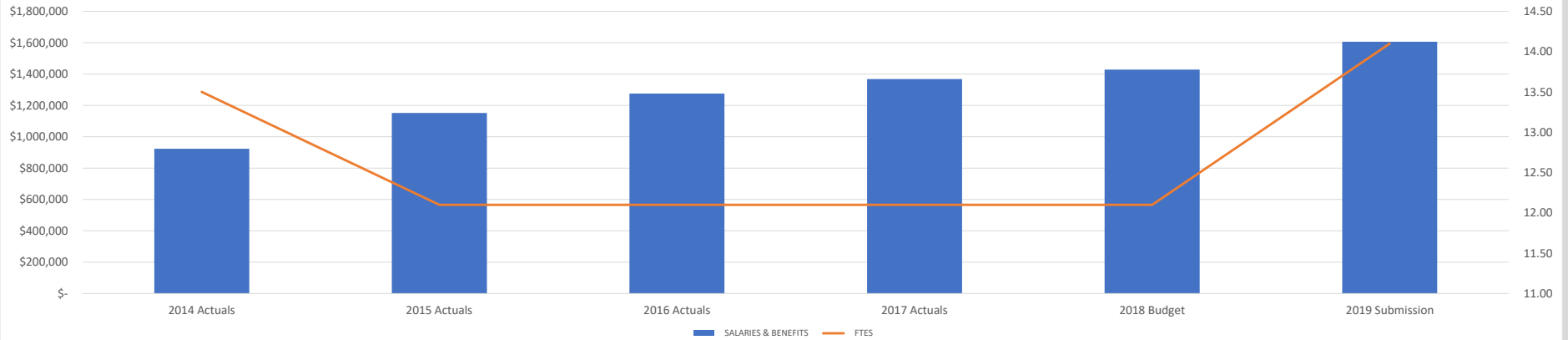
	Status-Quo	Request	Total ASK	Description
<b>SALARIES &amp; BENEFITS</b>	\$ 635,048.00			
		\$ (103,678)		Eliminate .77 Budget & Finance Manager
		\$ 84,398		Create .75 Financial Supervisor
		\$ (41,825)		Eliminate .42 Fiscal Support Supervisor
		\$ 43,938		Create .45 Administrative Manager
		\$ (9,936)		Financial Analyst Allocations
		\$ 11,936		Benefit Bucket Increase
		\$ (16,864)		Attrition Account added
			\$ 603,017.00	
<b>SUPPLIES</b>	\$ 7,850.00			
		1400		Small Tools and Equipment
			\$ 9,250.00	
<b>SERVICES</b>	\$ 36,600.00			
		-100		Decrease in Mileage
			\$ 36,500.00	
<b>MISCELLANEOUS/OTHER EXPENSE</b>	\$ -			
			\$ -	
<b>INTERFUND PAYMENTS</b>	\$ 96,963.00			
		-4795		Reduction in I/S Rates
		836		Insurance Rate Increase
			\$ 93,004.00	
<b>TRANSFER OUT</b>	\$ -			
			\$ -	

	Status-Quo	Request	Total ASK	
<b>GRAND TOTAL</b>	\$ 776,461	\$ (34,690)	\$ 741,771	-4%
<i>Total Request w/o Attrition</i>	\$ 776,461	\$ (17,826)	\$ 758,635	-2%

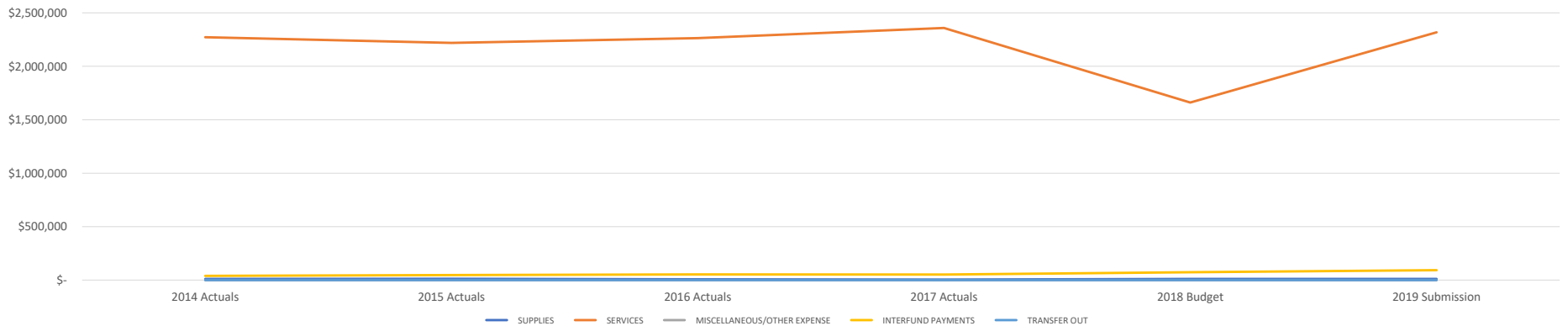
## Public Defense - General Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 188,956.00	\$ 207,926.00	\$ 225,110.00			\$ 211,701.00	\$ 211,701.00
CHARGES FOR SERVICES	\$ 12,000.00	\$ 13,000.00	\$ 12,000.00	\$ 12,000.00	\$ 3,000.00	\$ 12,000.00	\$ 12,000.00
FINES & PENALTIES	\$ 508.27	\$ 48,494.50	\$ 1,947.11	\$ 349.40	\$ 10.00	\$ 500.00	\$ 500.00
MISCELLANEOUS/OTHER REVENUE							
TRANSFER IN							
<b>Total Revenues</b>	<b>\$ 201,464.27</b>	<b>\$ 269,420.50</b>	<b>\$ 239,057.11</b>	<b>\$ 12,349.40</b>	<b>\$ 3,010.00</b>	<b>\$ 224,201.00</b>	<b>\$ 224,201.00</b>
SALARIES & BENEFITS	\$ 923,528.84	\$ 1,151,609.48	\$ 1,275,373.84	\$ 1,367,507.99	\$ 628,177.28	\$ 1,428,573.00	\$ 1,606,188.00
SUPPLIES	\$ 11,047.44	\$ 12,366.17	\$ 7,119.51	\$ 4,437.88	\$ 5,233.62	\$ 10,700.00	\$ 11,200.00
SERVICES	\$ 2,271,813.37	\$ 2,219,225.67	\$ 2,264,297.50	\$ 2,358,830.06	\$ 1,009,828.13	\$ 1,661,107.00	\$ 2,317,657.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 39,373.74	\$ 47,114.03	\$ 52,974.76	\$ 51,513.74	\$ 35,764.35	\$ 73,244.00	\$ 92,696.00
TRANSFER OUT							
<b>Total Expenses</b>	<b>\$ 3,245,763.39</b>	<b>\$ 3,430,315.35</b>	<b>\$ 3,599,765.61</b>	<b>\$ 3,782,289.67</b>	<b>\$ 1,679,003.38</b>	<b>\$ 3,173,624.00</b>	<b>\$ 4,027,741.00</b>
<b>FTES</b>	<b>13.50</b>	<b>12.10</b>	<b>12.10</b>	<b>12.10</b>		<b>12.10</b>	<b>14.10</b>

### Staffing



### Expenses



## Public Defense - General Fund

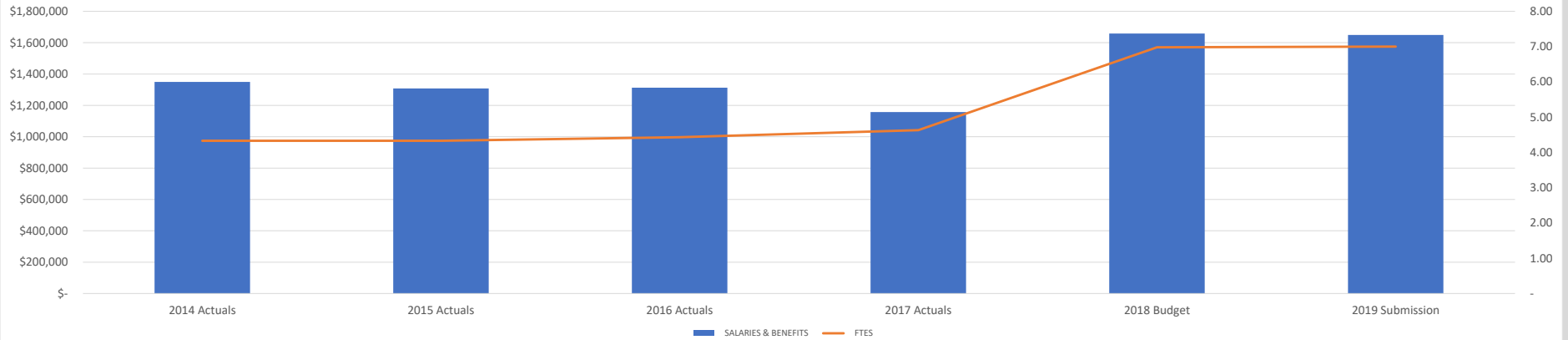
	Status-Quo	Request	Total ASK	Description
<b>SALARIES &amp; BENEFITS</b>	\$ 1,468,292.00			
		65,180.00		Mid Year Add - 1.0 Office Support Specialist/Legal Assistant
		20,356.00		Mid Year Reclass - Attorney 1 to Attorney 2
		81,084.00		Mid Year Move - 1.0 Program Specialist from Superior Court
		14,664.00		9% Benefit Bucket increase
		(43,388.00)		Attrition
			\$ 1,606,188.00	
<b>SUPPLIES</b>	\$ 10,700.00			
		500.00		Office Supply increase
			\$ 11,200.00	
<b>SERVICES</b>	\$ 1,661,107.00			
		50,000.00		Medical/Dental/Hospital increase
		591,249.00		Fully fund contract legal services
		14,800.00		Fully fund other contract services (polygraph, etc.)
		501.00		Small alterations to various accounts
				Netted with reduction in Fund 1441 from closure
			\$ 2,317,657.00	
<b>MISCELLANEOUS/OTHER EXPENSE</b>	\$ -			
			\$ -	
<b>INTERFUND PAYMENTS</b>	\$ 73,244.00			
		10,790.00		IS Service Charges
		9,078.00		IS Program Maintenance & Development Charges
		355.00		IS Fleet Recovery
		(2,400.00)		IS Projects
		1,629.00		Insurance Services
			\$ 92,696.00	
<b>TRANSFER OUT</b>	\$ -			
			\$ -	

	Status-Quo	Request	Total ASK	
<b>GRAND TOTAL</b>	\$ 3,213,343.00	814,398.00	\$ 4,027,741.00	25%
<i>Total Request w/o Attrition</i>	\$ 3,213,343.00	\$ 857,786	\$ 4,071,129.00	27%

## Risk Management - Internal Service Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES							
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 4,014,127.58	\$ 4,143,420.62	\$ 4,297,528.68	\$ 3,877,692.90	\$ 1,351,472.73	\$ 3,555,639.00	\$ 4,029,030.00
TRANSFER IN							
<b>Total Revenues</b>	<b>\$ 4,014,127.58</b>	<b>\$ 4,143,420.62</b>	<b>\$ 4,297,528.68</b>	<b>\$ 3,877,692.90</b>	<b>\$ 1,351,472.73</b>	<b>\$ 3,555,639.00</b>	<b>\$ 4,029,030.00</b>
SALARIES & BENEFITS	\$ 1,349,812.20	\$ 1,308,026.83	\$ 1,312,878.18	\$ 1,157,206.04	\$ 634,653.28	\$ 1,658,010.00	\$ 1,649,186.00
SUPPLIES	\$ 22,667.70	\$ 16,484.76	\$ 22,626.48	\$ 67,153.88	\$ 19,708.02	\$ 39,500.00	\$ 39,500.00
SERVICES	\$ 1,868,872.76	\$ 2,148,343.93	\$ 2,280,075.14	\$ 1,933,768.83	\$ 999,604.79	\$ 2,268,494.00	\$ 2,253,494.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 456,360.79	\$ 591,238.98	\$ 526,885.27	\$ 431,343.64	\$ 107,010.36	\$ 401,818.00	\$ 403,548.00
TRANSFER OUT						\$ 3,160.00	\$ 950.00
<b>Total Expenses</b>	<b>\$ 3,697,713.45</b>	<b>\$ 4,064,094.50</b>	<b>\$ 4,142,465.07</b>	<b>\$ 3,589,472.39</b>	<b>\$ 1,760,976.45</b>	<b>\$ 4,370,982.00</b>	<b>\$ 4,346,678.00</b>
<b>FTEs</b>	<b>4.33</b>	<b>4.33</b>	<b>4.43</b>	<b>4.63</b>	<b>6.98</b>	<b>6.98</b>	<b>7.00</b>

### Staffing



### Expenses

