

# County Legislature

## Department Overview



The Jackson County Legislature is comprised of nine elected officials representing six geographic areas. The Clerk of the Legislature is the link between citizens and County government to ensure the legislative process is transparent and accessible. The County Auditor provides independent, objective and meaningful information about county programs and performance. The Auditor also assures that county services are provided in the most cost effective and efficient manner possible.

It is the objective of the Legislature to establish sound financial practices and to encourage and promote countywide economic development. They also provide an ongoing forum for citizen feedback. The Clerk of the Legislature complies with applicable Missouri Statutes for public record requests, legal and meeting notices, and records retention. The Auditor conducts scheduled audits to evaluate internal controls, note commendable practices and recommend workable improvements.

# County Legislature

FTE (Full Time Equivalent) by Home Department

<b>Position</b>	<b>2018 FTEs</b>
County Legislator	9.0
Administrative Assistant	1.0
Assistant Auditor	1.0
Budget & Fiscal Analyst	1.0
Chief Deputy Auditor	1.0
Clerk of the Legislature	1.0
Compliance Review Officer	2.0
County Auditor	1.0
Deputy County Clerk	1.0
Legislative Aide	8.5
P/T Legislative Assistant	0.5
P/T RPT Administrative Assistant	0.5
Legislative Secretary	1.5
Notary Clerk	1.0
Public Liaison	1.0
Seasonal Intern	0.1
Special Projects Analyst	1.0
Sr. Administrative Asst.	1.0
Sr. Assistant Auditor	1.0
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	<b>34.1</b>

## BUDGET OVERVIEW LEGISLATURE

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	1,598,223	2,242,710	1,970,479	2,781,201
Contractual Services	249,801	1,405,699	474,193	570,416
Supplies	6,715	14,855	10,925	14,855
Capital Outlay	1,075	1,500	10,218	1,500
	<u>\$1,855,814</u>	<u>\$3,664,764</u>	<u>\$2,465,814</u>	<u>\$3,367,972</u>
 <u>Department</u>				
First District at Large	76,250	103,090	90,655	105,159
Second District At Large	75,526	95,555	89,509	97,525
Third District At large	77,790	98,508	92,359	100,566
First District	69,255	87,522	83,011	89,303
Second District	76,707	97,055	89,036	99,012
Third District	85,604	105,643	102,846	107,728
Fourth District	62,370	83,756	72,873	84,649
Fifth District	73,302	91,467	86,667	93,392
Sixth District	55,584	98,458	95,502	100,515
Legislature As A Whole	224,814	1,330,092	512,107	454,740
Clerk Of County Legislature	346,438	537,419	419,810	553,968
Legislative Auditor	370,612	574,585	490,602	1,042,109
Housing Resource Commission	261,563	361,614	240,837	439,306
	<u>\$1,855,814</u>	<u>\$3,664,764</u>	<u>\$2,465,814</u>	<u>\$3,367,972</u>
 <u>Fund</u>				
General Fund	1,422,566	2,455,556	2,010,107	2,651,846
Health Fund	8,955	390,971	11,846	16,228
Park Fund	17,673	229,345	22,288	29,589
Special Road and Bridge Fund	18,101	28,789	22,288	28,952
Anti-Drug Sales Tax Fund	116,289	173,708	137,595	177,180
Homeless Assistance Fund	261,563	361,614	240,837	439,306
Assessment Fund	10,668	24,781	20,853	24,871
	<u>\$1,855,814</u>	<u>\$3,664,764</u>	<u>\$2,465,814</u>	<u>\$3,367,972</u>

**First District at Large  
0101**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>General Fund</b>					
5010 Regular Salaries	\$ 88,263	\$ 92,551	\$ 92,551	\$ 92,551	\$ 94,402
5040 FICA Taxes	6,360	7,172	7,081	7,081	7,223
5050 Pension Contributions	104	267	267	267	434
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>94,726</b>	<b>99,990</b>	<b>99,899</b>	<b>99,899</b>	<b>102,059</b>
6110 Postage	-	500	500	500	500
6120 Car Allowance & Mileage	150	-	-	-	-
6140 Travel Expense	-	-	-	-	-
6160 Meeting Expense	-	1,000	1,000	1,000	1,000
6230 Printing	-	400	400	400	400
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	-	200	200	200	200
6750 Education Benefits	-	600	600	600	600
6790 Other Contractual Services	-	-	-	-	-
<b>Total Contractual Services</b>	<b>150</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
7010 Office Supplies	-	100	100	100	100
7020 Reference Books/Publications	-	300	300	300	300
<b>Total Supplies</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Total General Fund</b>	<b>\$ 94,876</b>	<b>\$ 103,090</b>	<b>\$ 102,999</b>	<b>\$ 102,999</b>	<b>\$ 105,159</b>
<b>Total First District at Large</b>	<b>\$ 94,876</b>	<b>\$ 103,090</b>	<b>\$ 102,999</b>	<b>\$ 102,999</b>	<b>\$ 105,159</b>

**Second District At Large  
0102**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>General Fund</b>					
5010 Regular Salaries	\$ 86,476	\$ 84,459	\$ 84,459	\$ 84,459	\$ 86,148
5040 FICA Taxes	6,473	6,461	6,461	6,461	6,590
5050 Pension Contributions	86	235	235	235	387
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>93,035</b>	<b>91,155</b>	<b>91,155</b>	<b>91,155</b>	<b>93,125</b>
6110 Postage	-	200	200	200	200
6120 Car Allowance & Mileage	46	-	-	-	-
6140 Travel Expense	-	600	600	600	600
6160 Meeting Expense	1,336	1,000	1,000	1,000	1,000
6210 Advertising	-	500	500	500	500
6230 Printing	-	300	300	300	300
6710 Dues & Memberships	-	200	200	200	200
6750 Education Benefits	-	300	300	300	300
6790 Other Contractual Services	-	500	500	500	500
<b>Total Contractual Services</b>	<b>1,382</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
7010 Office Supplies	140	300	300	300	300
7020 Reference Books/Publications	-	500	500	500	500
<b>Total Supplies</b>	<b>140</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
8150 Office Furniture & Fixtures	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Fund</b>	<b>\$ 94,557</b>	<b>\$ 95,555</b>	<b>\$ 95,555</b>	<b>\$ 95,555</b>	<b>\$ 97,525</b>
<b>Total Second District At Large</b>	<b>\$ 94,557</b>	<b>\$ 95,555</b>	<b>\$ 95,555</b>	<b>\$ 95,555</b>	<b>\$ 97,525</b>

**Third District At large  
0103**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>General Fund</b>					
5010 Regular Salaries	\$ 90,736	\$ 88,210	\$ 88,210	\$ 88,210	\$ 89,974
5040 FICA Taxes	6,514	6,748	6,748	6,748	6,883
5050 Pension Contributions	94	250	250	250	409
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>97,344</b>	<b>95,208</b>	<b>95,208</b>	<b>95,208</b>	<b>97,266</b>
6110 Postage	-	500	500	500	500
6120 Car Allowance & Mileage	150	-	-	-	-
6160 Meeting Expense	250	1,000	1,000	1,000	1,000
6230 Printing	-	400	400	400	400
6710 Dues & Memberships	-	200	200	200	200
6750 Education Benefits	-	600	600	600	600
<b>Total Contractual Services</b>	<b>400</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
7010 Office Supplies	-	300	300	300	300
7020 Reference Books/Publications	-	300	300	300	300
<b>Total Supplies</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
8171 Personal Computer/Accessories	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Fund</b>	<b>\$ 97,744</b>	<b>\$ 98,508</b>	<b>\$ 98,508</b>	<b>\$ 98,508</b>	<b>\$ 100,566</b>
<b>Total Third District At large</b>	<b>\$ 97,744</b>	<b>\$ 98,508</b>	<b>\$ 98,508</b>	<b>\$ 98,508</b>	<b>\$ 100,566</b>

**First District  
0104**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>General Fund</b>					
Line Item Description					
5010 Regular Salaries	79,126	76,357	76,357	76,357	77,884
5040 FICA Taxes	5,728	5,842	5,842	5,842	5,959
5050 Pension Contributions	73	208	208	208	345
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>84,928</b>	<b>82,407</b>	<b>82,407</b>	<b>82,407</b>	<b>84,188</b>
6110 Postage	19	200	200	200	200
6120 Car Allowance & Mileage	400	-	-	-	-
6140 Travel Expense	-	-	-	-	-
6160 Meeting Expense	2,154	1,900	1,900	1,900	1,900
6230 Printing	90	150	150	150	150
6435 Telephone Maintenance	-	150	150	150	150
6643 Mobile Phone/Pager Rental	-	145	145	145	145
6710 Dues & Memberships	930	2,170	2,170	2,170	2,170
<b>Total Contractual Services</b>	<b>3,592</b>	<b>4,715</b>	<b>4,715</b>	<b>4,715</b>	<b>4,715</b>
7010 Office Supplies	-	200	200	200	200
7020 Reference Books/Publications	-	200	200	200	200
<b>Total Supplies</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Total General Fund</b>	<b>\$ 88,520</b>	<b>\$ 87,522</b>	<b>\$ 87,522</b>	<b>\$ 87,522</b>	<b>\$ 89,303</b>
<b>Total First District</b>	<b>\$ 88,520</b>	<b>\$ 87,522</b>	<b>\$ 87,522</b>	<b>\$ 87,522</b>	<b>\$ 89,303</b>

**Second District  
0105**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>General Fund</b>					
5010 Regular Salaries	\$ 86,497	\$ 83,875	\$ 83,875	\$ 83,875	\$ 85,553
5020 Seasonal Salaries	1,645	3,000	3,000	3,000	3,000
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	6,693	6,646	6,646	6,646	6,774
5050 Pension Contributions	86	234	234	234	385
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>94,921</b>	<b>93,755</b>	<b>93,755</b>	<b>93,755</b>	<b>95,712</b>
6110 Postage	-	500	500	500	500
6120 Car Allowance & Mileage	150	-	-	-	-
6160 Meeting Expense	928	1,200	1,200	1,200	1,200
6230 Printing	-	1,000	1,000	1,000	1,000
6710 Dues & Memberships	-	200	200	200	200
<b>Total Contractual Services</b>	<b>1,078</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
7010 Office Supplies	71	200	200	200	200
7020 Reference Books/Publications	-	200	200	200	200
<b>Total Supplies</b>	<b>71</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
8171 Personal Computer/Accessories	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Fund</b>	<b>\$ 96,070</b>	<b>\$ 97,055</b>	<b>\$ 97,055</b>	<b>\$ 97,055</b>	<b>\$ 99,012</b>
<b>Total Second District</b>	<b>\$ 96,070</b>	<b>\$ 97,055</b>	<b>\$ 97,055</b>	<b>\$ 97,055</b>	<b>\$ 99,012</b>



**Third District  
0106**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>General Fund</b>					
5010 Regular Salaries	\$ 91,696	\$ 89,339	\$ 89,339	\$ 89,339	\$ 91,126
5025 Part Time Salaries	8,143	8,190	8,190	8,190	8,190
5040 FICA Taxes	7,561	7,461	7,461	7,461	7,598
5050 Pension Contributions	95	253	253	253	414
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>107,495</b>	<b>105,243</b>	<b>105,243</b>	<b>105,243</b>	<b>107,328</b>
6110 Postage	-	100	100	100	100
6120 Car Allowance & Mileage	246	-	-	-	-
6230 Printing	-	200	200	200	200
<b>Total Contractual Services</b>	<b>246</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
7010 Office Supplies	-	100	100	100	100
<b>Total Supplies</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total General Fund</b>	<b>\$ 107,741</b>	<b>\$ 105,643</b>	<b>\$ 105,643</b>	<b>\$ 105,643</b>	<b>\$ 107,728</b>
<b>Total Third District</b>	<b>\$ 107,741</b>	<b>\$ 105,643</b>	<b>\$ 105,643</b>	<b>\$ 105,643</b>	<b>\$ 107,728</b>

**Fourth District  
0107**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>General Fund</b>					
5010 Regular Salaries	\$ 35,194	\$ 38,231	\$ 38,231	\$ 38,231	\$ 38,996
5025 Part Time Salaries	36,891	39,130	39,130	39,130	39,130
5040 FICA Taxes	5,869	5,918	5,918	5,918	5,977
5050 Pension Contributions	60	127	127	127	196
<b>Total Salaries</b>	<b>78,014</b>	<b>83,406</b>	<b>83,406</b>	<b>83,406</b>	<b>84,299</b>
6110 Postage	94	150	150	150	150
6120 Car Allowance & Mileage	104	-	-	-	-
6160 Meeting Expense	-	-	-	-	-
6230 Printing	-	100	100	100	100
<b>Total Contractual Services</b>	<b>198</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
7010 Office Supplies	50	50	50	50	50
7020 Reference Books/Publications	-	50	50	50	50
<b>Total Supplies</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total General Fund</b>	<b>\$ 78,262</b>	<b>\$ 83,756</b>	<b>\$ 83,756</b>	<b>\$ 83,756</b>	<b>\$ 84,649</b>
<b>Total Fourth District</b>	<b>\$ 78,262</b>	<b>\$ 83,756</b>	<b>\$ 83,756</b>	<b>\$ 83,756</b>	<b>\$ 84,649</b>

**Fifth District  
0108**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>General Fund</b>					
5010 Regular Salaries	\$ 85,161	\$ 82,520	\$ 82,520	\$ 82,520	\$ 84,170
5040 FICA Taxes	6,707	6,312	6,312	6,312	6,438
5050 Pension Contributions	84	230	230	230	379
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>91,951</b>	<b>89,062</b>	<b>89,062</b>	<b>89,062</b>	<b>90,987</b>
6110 Postage	-	500	500	500	500
6120 Car Allowance & Mileage	150	-	-	-	-
6230 Printing	-	300	300	300	300
6710 Dues & Memberships	-	600	600	600	600
6750 Education Benefits	-	405	405	405	405
<b>Total Contractual Services</b>	<b>150</b>	<b>1,805</b>	<b>1,805</b>	<b>1,805</b>	<b>1,805</b>
7010 Office Supplies	-	300	300	300	300
7020 Reference Books/Publications	-	300	300	300	300
<b>Total Supplies</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Total General Fund</b>	<b>\$ 92,101</b>	<b>\$ 91,467</b>	<b>\$ 91,467</b>	<b>\$ 91,467</b>	<b>\$ 93,392</b>
<b>Total Fifth District</b>	<b>\$ 92,101</b>	<b>\$ 91,467</b>	<b>\$ 91,467</b>	<b>\$ 91,467</b>	<b>\$ 93,392</b>

**Sixth District  
0109**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>General Fund</b>					
5010 Regular Salaries	\$ 59,121	\$ 88,163	\$ 88,163	\$ 88,163	\$ 89,926
5040 FICA Taxes	4,715	6,745	6,745	6,745	6,880
5050 Pension Contributions	94	250	250	250	409
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>63,931</b>	<b>95,158</b>	<b>95,158</b>	<b>95,158</b>	<b>97,215</b>
6110 Postage	78	100	100	100	100
6120 Car Allowance & Mileage	200	-	-	-	-
6160 Meeting Expense	1,137	1,200	1,200	1,200	1,200
6210 Advertising	-	300	300	300	300
6230 Printing	129	100	100	100	100
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	842	1,000	1,000	1,000	1,000
6790 Other Contractual Services	111	-	-	-	-
<b>Total Contractual Services</b>	<b>2,497</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
7010 Office Supplies	83	300	300	300	300
7020 Reference Books/Publications	82	300	300	300	300
7230 Other Operating Supplies	-	-	-	-	-
<b>Total Supplies</b>	<b>165</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Total General Fund</b>	<b>\$ 66,592</b>	<b>\$ 98,458</b>	<b>\$ 98,458</b>	<b>\$ 98,458</b>	<b>\$ 100,515</b>
<b>Total Sixth District</b>	<b>\$ 66,592</b>	<b>\$ 98,458</b>	<b>\$ 98,458</b>	<b>\$ 98,458</b>	<b>\$ 100,515</b>

**Legislature As A Whole  
0112**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>ALL FUNDS</b>					
5010 Regular Salaries	\$ 66,911	\$ 70,289	\$ 70,289	\$ 70,289	\$ 71,694
5040 FICA Taxes	5,446	5,376	5,376	5,376	5,484
5050 Pension Contributions	74,880	75,906	75,080	75,080	75,245
5060 Insurance Benefits	130,628	167,566	191,862	191,862	191,862
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>277,865</b>	<b>319,137</b>	<b>342,607</b>	<b>342,607</b>	<b>344,285</b>
6080 Other Professional Services	-	136,000	36,000	36,000	36,000
6110 Postage	239	1,125	1,125	1,125	1,125
6120 Car Allowance & Mileage	-	830	830	830	830
6140 Travel Expense	-	725	725	725	725
6160 Meeting Expense	2,368	3,600	3,600	3,600	3,600
6165 Coffee Service	1,310	1,500	1,500	1,500	1,500
6210 Advertising	-	3,500	3,500	3,500	3,500
6230 Printing	322	1,250	1,250	1,250	1,250
6520 Maint & Repair - Heavy Equip	-	1,000	1,000	1,000	1,000
6641 Copier Rental/Maintenance	2,433	3,500	3,500	3,500	3,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	-	600	600	600	600
6750 Education Benefits	-	800	800	800	800
6790 Other Contractual Services	858	852,500	12,000	12,000	52,000
<b>Total Contractual Services</b>	<b>7,529</b>	<b>1,006,930</b>	<b>66,430</b>	<b>66,430</b>	<b>106,430</b>
7010 Office Supplies	1,813	2,100	2,100	2,100	2,100
7020 Reference Books/Publications	556	275	275	275	275
7021 Newspaper/Mag Subscriptions	-	600	600	600	600
7041 Paper Supplies - Copier Paper	764	825	825	825	825
7230 Other Operating Supplies	-	225	225	225	225
<b>Total Supplies</b>	<b>3,134</b>	<b>4,025</b>	<b>4,025</b>	<b>4,025</b>	<b>4,025</b>
<b>Total Legislature As A Whole</b>	<b>\$ 288,528</b>	<b>\$ 1,330,092</b>	<b>\$ 413,062</b>	<b>\$ 413,062</b>	<b>\$ 454,740</b>

**Legislature As A Whole  
0112**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>General Fund</b>					
5010 Regular Salaries	\$ 33,769	\$ 34,358	\$ 34,358	\$ 34,358	\$ 35,045
5040 FICA Taxes	2,748	2,628	2,628	2,628	2,681
5050 Pension Contributions	69,906	69,967	69,967	69,967	70,029
5060 Insurance Benefits	128,149	166,140	190,230	190,230	190,230
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>234,573</b>	<b>273,093</b>	<b>297,183</b>	<b>297,183</b>	<b>297,985</b>
6080 Other Professional Services	-	36,000	36,000	36,000	36,000
6110 Postage	239	1,125	1,125	1,125	1,125
6120 Car Allowance & Mileage	-	-	-	-	-
6140 Travel Expense	-	725	725	725	725
6160 Meeting Expense	2,368	3,600	3,600	3,600	3,600
6165 Coffee Service	1,310	1,500	1,500	1,500	1,500
6210 Advertising	-	3,500	3,500	3,500	3,500
6230 Printing	322	1,250	1,250	1,250	1,250
6520 Maint & Repair - Heavy Equip	-	1,000	1,000	1,000	1,000
6641 Copier Rental/Maintenance	2,433	3,500	3,500	3,500	3,500
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	-	600	600	600	600
6750 Education Benefits	-	800	800	800	800
6790 Other Contractual Services	858	377,500	12,000	12,000	52,000
<b>Total Contractual Services</b>	<b>7,529</b>	<b>431,100</b>	<b>65,600</b>	<b>65,600</b>	<b>105,600</b>
7010 Office Supplies	1,813	2,100	2,100	2,100	2,100
7020 Reference Books/Publications	556	275	275	275	275
7021 Newspaper/Mag Subscriptions	-	600	600	600	600
7041 Paper Supplies - Copier Paper	764	825	825	825	825
7230 Other Operating Supplies	-	225	225	225	225
<b>Total Supplies</b>	<b>3,134</b>	<b>4,025</b>	<b>4,025</b>	<b>4,025</b>	<b>4,025</b>
<b>Total General Fund</b>	<b>\$ 245,236</b>	<b>\$ 708,218</b>	<b>\$ 366,808</b>	<b>\$ 366,808</b>	<b>\$ 407,610</b>
<b>Health Fund</b>					
5010 Regular Salaries	\$ 3,213	\$ 3,366	\$ 3,366	\$ 3,366	\$ 3,433
5040 FICA Taxes	261	257	257	257	262
5050 Pension Contributions	476	556	479	479	489
5060 Insurance Benefits	246	328	376	376	376

**Legislature As A Whole  
0112**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>4,196</b>	<b>4,507</b>	<b>4,478</b>	<b>4,478</b>	<b>4,560</b>
6080 Other Professional Services	-	100,000	-	-	-
6120 Car Allowance & Mileage	-	180	180	180	180
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6790 Other Contractual Services	-	275,000	-	-	-
<b>Total Contractual Services</b>	<b>-</b>	<b>375,180</b>	<b>180</b>	<b>180</b>	<b>180</b>
<b>Total Health Fund</b>	<b>\$ 4,196</b>	<b>\$ 379,687</b>	<b>\$ 4,658</b>	<b>\$ 4,658</b>	<b>\$ 4,740</b>
<b>Park Fund</b>					
Line Item Description					
5010 Regular Salaries	\$ 11,755	\$ 12,917	\$ 12,917	\$ 12,917	\$ 13,175
5040 FICA Taxes	957	988	988	988	1,008
5050 Pension Contributions	1,774	2,135	1,838	1,838	1,875
5060 Insurance Benefits	874	273	312	312	312
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>15,360</b>	<b>16,313</b>	<b>16,055</b>	<b>16,055</b>	<b>16,370</b>
6120 Car Allowance & Mileage	-	145	145	145	145
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6790 Other Contractual Services	-	200,000	-	-	-
<b>Total Contractual Services</b>	<b>-</b>	<b>200,145</b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>Total Park Fund</b>	<b>\$ 15,360</b>	<b>\$ 216,458</b>	<b>\$ 16,200</b>	<b>\$ 16,200</b>	<b>\$ 16,515</b>
<b>Special Road and Bridge Fund</b>					
Line Item Description					
5010 Regular Salaries	\$ 11,755	\$ 12,917	\$ 12,917	\$ 12,917	\$ 13,175
5040 FICA Taxes	957	988	988	988	1,008
5050 Pension Contributions	1,774	2,135	1,838	1,838	1,875
5060 Insurance Benefits	876	263	301	301	301
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>15,361</b>	<b>16,303</b>	<b>16,044</b>	<b>16,044</b>	<b>16,359</b>
6120 Car Allowance & Mileage	-	145	145	145	145
6643 Mobile Phone/Pager Rental	-	-	-	-	-

**Legislature As A Whole  
0112**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
Total Contractual Services	-	145	145	145	145
<b>Total Special Road and Bridge Fund</b>	<b>\$ 15,361</b>	<b>\$ 16,448</b>	<b>\$ 16,189</b>	<b>\$ 16,189</b>	<b>\$ 16,504</b>
<b>Anti-Drug Sales Tax Fund</b>					
Line Item Description					
6790 Other Contractual Services	-	-	-	-	-
Total Contractual Services	-	-	-	-	-
<b>Total Anti-Drug Sales Tax Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Assessment Fund</b>					
Line Item Description					
5010 Regular Salaries	\$ 6,420	\$ 6,731	\$ 6,731	\$ 6,731	\$ 6,866
5040 FICA Taxes	523	515	515	515	525
5050 Pension Contributions	950	1,113	958	958	977
5060 Insurance Benefits	482	562	643	643	643
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	8,375	8,921	8,847	8,847	9,011
6120 Car Allowance & Mileage	-	360	360	360	360
6643 Mobile Phone/Pager Rental	-	-	-	-	-
Total Contractual Services	-	360	360	360	360
<b>Total Assessment Fund</b>	<b>\$ 8,375</b>	<b>\$ 9,281</b>	<b>\$ 9,207</b>	<b>\$ 9,207</b>	<b>\$ 9,371</b>
<b>Total Legislature As A Whole</b>	<b>\$ 288,528</b>	<b>\$ 1,330,092</b>	<b>\$ 413,062</b>	<b>\$ 413,062</b>	<b>\$ 454,740</b>



**Clerk Of County Legislature  
0201**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>ALL FUNDS</b>					
5010 Regular Salaries	\$ 345,470	\$ 376,295	\$ 354,995	\$ 354,995	\$ 362,096
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	-	21,300	21,300	21,300
5040 FICA Taxes	26,338	28,786	28,786	28,786	29,329
5050 Pension Contributions	34,514	35,832	35,232	35,232	35,898
5060 Insurance Benefits	17,187	60,956	69,795	69,795	69,795
5061 Insurance Fixed Cost and Dental	(1)	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>423,508</b>	<b>501,869</b>	<b>510,108</b>	<b>510,108</b>	<b>518,418</b>
6110 Postage	838	800	800	800	800
6120 Car Allowance & Mileage	11,859	15,000	15,000	15,000	15,000
6140 Travel Expense	-	2,000	2,000	2,000	2,000
6160 Meeting Expense	329	2,000	2,000	2,000	2,000
6210 Advertising	-	50	50	50	50
6230 Printing	-	1,000	1,000	1,000	1,000
6240 Office Services Charges	-	-	-	-	-
6430 Telephone Utility	-	-	-	-	-
6435 Telephone Maintenance	-	-	-	-	-
6540 Maint & Repair - Office Equip	134	500	500	500	500
6580 Maint & Repair - Data Pro	1,124	1,500	1,500	1,500	1,500
6641 Copier Rental/Maintenance	1,170	2,000	2,000	2,000	2,000
6643 Mobile Phone/Pager Rental	-	300	300	300	300
6661 Software Purchases	-	1,000	1,000	1,000	1,000
6662 Software Maintenance	-	500	500	500	500
6710 Dues & Memberships	326	1,100	1,100	1,100	1,100
6750 Education Benefits	-	500	500	500	500
6790 Other Contractual Services	215	1,000	1,000	1,000	1,000
6791 Microfilm/Microfiche Services	964	1,200	1,200	1,200	1,200
<b>Total Contractual Services</b>	<b>16,959</b>	<b>30,450</b>	<b>30,450</b>	<b>30,450</b>	<b>30,450</b>
7010 Office Supplies	3,531	5,000	5,000	5,000	5,000
7020 Reference Books/Publications	-	100	100	100	100
<b>Total Supplies</b>	<b>3,531</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>
8150 Office Furniture & Fixtures	291	-	-	-	-
8160 Radio/Communications Equipment	-	-	-	-	-
8170 Other Equipment	784	-	-	-	-

**Clerk Of County Legislature  
0201**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
8171 Personal Computer/Accessories	-	-	-	-	-
Total Capital Outlay	1,075	-	-	-	-
<b>Total Clerk Of County Legislature</b>	<b>\$ 445,073</b>	<b>\$ 537,419</b>	<b>\$ 545,658</b>	<b>\$ 545,658</b>	<b>\$ 553,968</b>

**Clerk Of County Legislature  
0201**

Line Item Description	Previous Year		Current Year		Budget Year	
	2016	2017	2018	2018	2018	
	Actual	Adopted	Request	Rec.	Adopted	
<b>General Fund</b>						
5010 Regular Salaries	\$ 331,305	\$ 350,206	\$ 328,906	\$ 328,906	\$ 335,484	
5020 Seasonal Salaries	-	-	-	-	-	
5025 Part Time Salaries	-	-	21,300	21,300	21,300	
5040 FICA Taxes	25,215	26,790	26,790	26,790	27,293	
5050 Pension Contributions	30,901	31,519	31,519	31,519	32,111	
5060 Insurance Benefits	16,530	57,778	66,156	66,156	66,156	
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	-	-	-	
<b>Total Salaries</b>	<b>403,950</b>	<b>466,293</b>	<b>474,671</b>	<b>474,671</b>	<b>482,344</b>	
6110 Postage	838	800	800	800	800	
6120 Car Allowance & Mileage	10,818	14,064	14,064	14,064	14,064	
6140 Travel Expense	-	2,000	2,000	2,000	2,000	
6160 Meeting Expense	329	2,000	2,000	2,000	2,000	
6210 Advertising	-	50	50	50	50	
6230 Printing	-	1,000	1,000	1,000	1,000	
6240 Office Services Charges	-	-	-	-	-	
6430 Telephone Utility	-	-	-	-	-	
6435 Telephone Maintenance	-	-	-	-	-	
6540 Maint & Repair - Office Equip	134	500	500	500	500	
6580 Maint & Repair - Data Pro	1,124	1,500	1,500	1,500	1,500	
6641 Copier Rental/Maintenance	1,170	2,000	2,000	2,000	2,000	
6643 Mobile Phone/Pager Rental	-	300	300	300	300	
6661 Software Purchases	-	1,000	1,000	1,000	1,000	
6662 Software Maintenance	-	500	500	500	500	
6710 Dues & Memberships	326	1,100	1,100	1,100	1,100	
6750 Education Benefits	-	500	500	500	500	
6790 Other Contractual Services	215	1,000	1,000	1,000	1,000	
6791 Microfilm/Microfiche Services	964	1,200	1,200	1,200	1,200	
<b>Total Contractual Services</b>	<b>15,917</b>	<b>29,514</b>	<b>29,514</b>	<b>29,514</b>	<b>29,514</b>	
7010 Office Supplies	3,531	5,000	5,000	5,000	5,000	
7020 Reference Books/Publications	-	100	100	100	100	
<b>Total Supplies</b>	<b>3,531</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	
8150 Office Furniture & Fixtures	291	-	-	-	-	
8160 Radio/Communications Equipment	-	-	-	-	-	
8170 Other Equipment	784	-	-	-	-	

**Clerk Of County Legislature  
0201**

	Previous Year		Current Year		Budget Year	
	2016	2017	2018	2018	2018	
	Actual	Adopted	Request	Rec.	Adopted	
8171 Personal Computer/Accessories	-	-	-	-	-	
Total Capital Outlay	1,075	-	-	-	-	
<b>Total General Fund</b>	<b>\$ 424,473</b>	<b>\$ 500,907</b>	<b>\$ 509,285</b>	<b>\$ 509,285</b>	<b>\$ 516,958</b>	
<b>Health Fund</b>						
Line Item Description						
5010 Regular Salaries	\$ 5,145	\$ 7,725	\$ 7,725	\$ 7,725	\$ 7,880	
5040 FICA Taxes	404	592	592	592	604	
5050 Pension Contributions	1,091	1,277	1,099	1,099	1,121	
5060 Insurance Benefits	238	1,330	1,523	1,523	1,523	
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	-	-	-	
Total Salaries	6,877	10,924	10,939	10,939	11,128	
6120 Car Allowance & Mileage	401	360	360	360	360	
Total Contractual Services	401	360	360	360	360	
<b>Total Health Fund</b>	<b>\$ 7,278</b>	<b>\$ 11,284</b>	<b>\$ 11,299</b>	<b>\$ 11,299</b>	<b>\$ 11,488</b>	
<b>Park Fund</b>						
Line Item Description						
5010 Regular Salaries	\$ 4,321	\$ 9,182	\$ 9,182	\$ 9,182	\$ 9,366	
5040 FICA Taxes	346	702	702	702	716	
5050 Pension Contributions	1,261	1,518	1,307	1,307	1,333	
5060 Insurance Benefits	201	1,197	1,371	1,371	1,371	
5061 Insurance Fixed Cost and Dental	(1)	-	-	-	-	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	-	-	-	
Total Salaries	6,127	12,599	12,562	12,562	12,786	
6120 Car Allowance & Mileage	321	288	288	288	288	
Total Contractual Services	321	288	288	288	288	
<b>Total Park Fund</b>	<b>\$ 6,448</b>	<b>\$ 12,887</b>	<b>\$ 12,850</b>	<b>\$ 12,850</b>	<b>\$ 13,074</b>	
<b>Special Road and Bridge Fund</b>						
Line Item Description						
5010 Regular Salaries	\$ 4,700	\$ 9,182	\$ 9,182	\$ 9,182	\$ 9,366	
5040 FICA Taxes	374	702	702	702	716	

**Clerk Of County Legislature  
0201**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
5050 Pension Contributions	1,261	1,518	1,307	1,307	1,333
5060 Insurance Benefits	219	651	745	745	745
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>6,553</b>	<b>12,053</b>	<b>11,936</b>	<b>11,936</b>	<b>12,160</b>
6120 Car Allowance & Mileage	320	288	288	288	288
<b>Total Contractual Services</b>	<b>320</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>
<b>Total Special Road and Bridge Fund</b>	<b>\$ 6,874</b>	<b>\$ 12,341</b>	<b>\$ 12,224</b>	<b>\$ 12,224</b>	<b>\$ 12,448</b>
<b>Total Clerk Of County Legislature</b>	<b>\$ 445,073</b>	<b>\$ 537,419</b>	<b>\$ 545,658</b>	<b>\$ 545,658</b>	<b>\$ 553,968</b>

**Legislative Auditor  
0301**

Line Item Description	Previous Year		Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
<b>ALL FUNDS</b>					
5010 Regular Salaries	\$ 334,903	\$ 361,448	\$ 361,448	\$ 361,448	\$ 748,995
5025 Part Time Salaries	20,421	19,995	19,995	19,995	19,995
5040 FICA Taxes	26,358	29,181	29,181	29,181	59,034
5050 Pension Contributions	40,226	42,318	39,691	39,691	75,282
5060 Insurance Benefits	43,397	71,406	81,759	81,759	100,759
5061 Insurance Fixed Cost and Dental	-	444	444	444	444
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	498	498	498	498	498
5090 Salary Adjustments	-	-	2,784	2,784	-
5110 Workmen's Compensation	1,594	1,594	1,594	1,594	1,594
5130 Vacation Payout	-	200	200	200	200
5140 Sick Leave Pay Out	-	200	200	200	200
5150 Long Term Disability	498	498	498	498	498
<b>Total Salaries</b>	<b>467,895</b>	<b>527,782</b>	<b>538,292</b>	<b>538,292</b>	<b>1,007,499</b>
6110 Postage	-	400	400	400	400
6120 Car Allowance & Mileage	1,692	5,360	5,360	5,360	5,360
6140 Travel Expense	-	3,000	3,000	3,000	3,000
6230 Printing	90	240	240	240	240
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	-	-	-	-
6710 Dues & Memberships	-	1,900	1,900	1,900	1,900
6750 Education Benefits	-	5,200	5,200	5,200	5,200
6010 Auditing & Accounting Services	-	-	-	-	-
6790 Other Contractual Services	-	13,873	15,680	15,680	1,680
6080 Other Professional Services	\$ 4,080	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500
<b>Total Contractual Services</b>	<b>5,862</b>	<b>45,473</b>	<b>47,280</b>	<b>47,280</b>	<b>33,280</b>
7010 Office Supplies	792	800	800	800	800
7020 Reference Books/Publications	-	240	240	240	240
7041 Paper Supplies - Copier Paper	-	290	290	290	290
<b>Total Supplies</b>	<b>792</b>	<b>1,330</b>	<b>1,330</b>	<b>1,330</b>	<b>1,330</b>
8171 Personal Computer/Accessories	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Legislative Auditor</b>	<b>\$ 474,549</b>	<b>\$ 574,585</b>	<b>\$ 586,902</b>	<b>\$ 586,902</b>	<b>\$ 1,042,109</b>

**Legislative Auditor  
0301**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>General Fund</b>					
5010 Regular Salaries	\$ 227,121	\$ 247,229	\$ 247,229	\$ 247,229	\$ 621,174
5025 Part Time Salaries	20,421	19,995	19,995	19,995	19,995
5040 FICA Taxes	18,028	20,443	20,443	20,443	49,050
5050 Pension Contributions	23,002	23,438	23,438	23,438	57,093
5060 Insurance Contributions	34,859	61,002	69,847	69,847	88,847
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
<b>Total Salaries</b>	<b>323,432</b>	<b>372,107</b>	<b>380,952</b>	<b>380,952</b>	<b>836,159</b>
6110 Postage	-	350	350	350	350
6120 Car Allowance & Mileage	(1,621)	1,700	1,700	1,700	1,700
6140 Travel Expense	-	3,000	3,000	3,000	3,000
6230 Printing	90	240	240	240	240
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6661 Software Purchases	-	-	-	-	-
6710 Dues & Memberships	-	1,600	1,600	1,600	1,600
6750 Education Benefits	-	5,200	5,200	5,200	5,200
<b>Total Contractual Services</b>	<b>(1,531)</b>	<b>12,090</b>	<b>12,090</b>	<b>12,090</b>	<b>12,090</b>
7010 Office Supplies	700	700	700	700	700
7020 Reference Books/Publications	-	190	190	190	190
7041 Paper Supplies - Copier Paper	-	290	290	290	290
<b>Total Supplies</b>	<b>700</b>	<b>1,180</b>	<b>1,180</b>	<b>1,180</b>	<b>1,180</b>
8171 Personal Computer/Accessories	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Fund</b>	<b>\$ 322,600</b>	<b>\$ 385,377</b>	<b>\$ 394,222</b>	<b>\$ 394,222</b>	<b>\$ 849,429</b>
<b>Anti-Drug Sales Tax Fund</b>					
5010 Regular Salaries	\$ 107,782	\$ 114,219	\$ 114,219	\$ 114,219	\$ 127,821
5040 FICA Taxes	8,330	8,738	8,738	8,738	9,984
5050 Pension Contributions	17,224	18,880	16,253	16,253	18,189
5060 Insurance Benefits	8,538	10,404	11,912	11,912	11,912
5061 Insurance Fixed Cost and Dental	-	444	444	444	444
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-

**Legislative Auditor  
0301**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
5070 Unemployment Insurance	498	498	498	498	498
5090 Salary Adjustments	-	-	2,784	2,784	-
5110 Workmen's Compensation	1,594	1,594	1,594	1,594	1,594
5130 Vacation Payout	-	200	200	200	200
5140 Sick Leave Pay Out	-	200	200	200	200
5150 Long Term Disability	498	498	498	498	498
<b>Total Salaries</b>	<b>144,463</b>	<b>155,675</b>	<b>157,340</b>	<b>157,340</b>	<b>171,340</b>
6010 Auditing & Accounting Services	-	-	-	-	-
6110 Postage	-	50	50	50	50
6120 Car Allowance & Mileage	3,313	3,660	3,660	3,660	3,660
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6710 Dues & Memberships	-	300	300	300	300
6750 Education Benefits	-	-	-	-	-
6790 Other Contractual Services	-	13,873	15,680	15,680	1,680
<b>Total Contractual Services</b>	<b>3,313</b>	<b>17,883</b>	<b>19,690</b>	<b>19,690</b>	<b>5,690</b>
7010 Office Supplies	93	100	100	100	100
7020 Reference Books/Publications	-	50	50	50	50
<b>Total Supplies</b>	<b>93</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 147,869</b>	<b>\$ 173,708</b>	<b>\$ 177,180</b>	<b>\$ 177,180</b>	<b>\$ 177,180</b>
<b>Assessment Fund</b>					
Line Item Description					
6080 Other Professional Services	\$ 4,080	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500
<b>Total Contractual Services</b>	<b>4,080</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>Total Assessment Fund</b>	<b>\$ 4,080</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>
<b>Total Legislative Auditor</b>	<b>\$ 474,549</b>	<b>\$ 574,585</b>	<b>\$ 586,902</b>	<b>\$ 586,902</b>	<b>\$ 1,042,109</b>



**Housing Resource Commission  
7001**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>Homeless Assistance Fund</b>					
Line Item Description					
5010 Regular Salaries	\$ 15,234	\$ 12,967	\$ 12,967	\$ 12,967	\$ 13,226
5025 Part Time Salaries	31,687	29,000	29,000	29,000	29,000
5040 FICA Taxes	3,665	3,210	3,210	3,210	3,230
5050 Pension Contributions	6,006	6,937	5,972	5,972	6,009
5060 Insurance Benefits	131	6,424	7,355	7,355	7,355
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	316	316	-
<b>Total Salaries</b>	<b>56,724</b>	<b>58,538</b>	<b>58,820</b>	<b>58,820</b>	<b>58,820</b>
6110 Postage	138	300	300	300	300
6120 Car Allowance & Mileage	1,205	1,600	1,600	1,600	1,600
6160 Meeting Expense	91	500	500	500	500
6230 Printing	-	750	750	750	750
6360 Life Insurance	4	50	50	50	50
6661 Software Purchases	-	-	-	-	-
6789 Outside Agency Funding	214,745	291,614	369,024	369,024	369,024
6790 Other Contractual Services	-	6,362	6,362	6,362	6,362
<b>Total Contractual Services</b>	<b>216,182</b>	<b>301,176</b>	<b>378,586</b>	<b>378,586</b>	<b>378,586</b>
7010 Office Supplies	108	400	400	400	400
<b>Total Supplies</b>	<b>108</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
8171 Personal Computer/Accessories	-	1,500	1,500	1,500	1,500
<b>Total Capital Outlay</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Homeless Assistance Fund</b>	<b>\$ 273,014</b>	<b>\$ 361,614</b>	<b>\$ 439,306</b>	<b>\$ 439,306</b>	<b>\$ 439,306</b>
<b>Total Housing Resource Commission</b>	<b>\$ 273,014</b>	<b>\$ 361,614</b>	<b>\$ 439,306</b>	<b>\$ 439,306</b>	<b>\$ 439,306</b>