

FY 2018 EXPENSE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
100	3320	Criminal Investigation	51.1100	Regular Employees	\$674,062	\$256,078	\$716,163	\$790,494	\$74,331
100	3320	Criminal Investigation	51.1200	Temporary Employee	\$33,911	\$13,401	\$38,493	\$59,000	\$20,507
100	3320	Criminal Investigation	51.1300	Overtime	\$51,579	\$30,952	\$75,000	\$75,000	\$0
100	3320	Criminal Investigation	51.2100	Group Insurance	\$183,557	\$49,604	\$127,568	\$200,077	\$72,509
100	3320	Criminal Investigation	51.2200	FICA Contribution	\$45,377	\$17,964	\$51,786	\$57,561	\$5,775
100	3320	Criminal Investigation	51.2300	Medicare	\$10,613	\$4,201	\$12,111	\$13,462	\$1,351
100	3320	Criminal Investigation	51.2410	Defined Contribution	\$71,698	\$82,062	\$64,452	\$91,469	\$27,017
100	3320	Criminal Investigation	51.2700	Worker's Comp	\$13,685	\$7,327	\$14,969	\$18,893	\$3,924
100	3320	Criminal Investigation	51.2900	Other Employee Benefits	\$5,500	\$1,200	\$6,800	\$6,800	\$0
100	3320	Criminal Investigation	51.2910	Longevity	\$6,155	\$5,080	\$5,605	\$3,905	(\$1,700)
					\$1,096,137	\$467,869	\$1,112,947	\$1,316,661	\$203,714