

Fund 101 - General Fund Dept./Div. 140 - Law / Civil

Fund / Div / Char / Account	FY '12 Actual	FY '13 Actual	FY '14 Orig. Budget	FY '14 Actual	FY '15 Orig. Budget	FY '15 YTD Actual	FY '16 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 140 51101 Regular Salaries	1,539,179	1,575,243	1,530,745	1,499,104	1,459,852	948,968	1,473,659	13,807	0.9
101 140 51102 Temporary Salaries	4,940	3,026	8,640	8,508	13,840	7,594	14,880	1,040	7.5
101 140 51103 Acting Out Of Classification	0	36	0	3,242	0	133	0	0	0.0
101 140 51107 Sick Leave Bonus	300	300	300	300	300	300	300	0	0.0
101 140 511** Salaries and Wages	1,544,419	1,578,605	1,539,885	1,511,154	1,473,992	956,995	1,488,839	14,847	1.0
101 140 51501 Pension Contribution	328,743	348,454	318,993	300,671	266,176	180,532	247,268	(18,908)	-7.1
101 140 51502 Social Security	93,753	96,171	92,772	92,296	91,722	58,520	91,093	(629)	-0.7
101 140 51503 Medicare Tax	21,951	22,498	21,698	21,585	21,453	13,686	21,303	(150)	-0.7
101 140 51504 Hospitalization	258,543	279,507	274,832	255,252	249,216	158,866	302,623	53,407	21.4
101 140 51505 Life Insurance	4,708	4,746	5,040	4,928	4,800	2,462	4,800	0	0.0
101 140 51508 Pension-Healthcare	32,551	35,856	42,000	41,136	45,500	31,660	50,000	4,500	9.9
101 140 51514 State Pension Plan-Genbiweekly	0	11,050	11,900	30,597	35,020	19,810	37,848	2,828	8.1
101 140 515** Employee Benefits	740,249	798,283	767,235	746,464	713,887	465,536	754,935	41,048	5.7
101 140 51901 Personal Services Adjustment	0	0	0	0	27,000	0	0	(27,000)	-100.0
101 140 51902 Attrition	0	0	(19,761)	0	(19,761)	0	(19,761)	0	0.0
101 140 51997 Ps-Budget Control Account	0	0	3,000	0	0	0	0	0	0.0
101 140 519** Personal Services Adjst.	0	0	(16,761)	0	7,239	0	(19,761)	(27,000)	-373.0
101 140 Acct Group Total: Personal Services	2,284,667	2,376,888	2,290,359	2,257,618	2,195,117	1,422,531	2,224,013	28,895	1.3
101 140 52101 Printing	0	105	512	256	410	0	200	(210)	-51.2
101 140 52102 Advertising	0	667	0	0	0	0	0	0	0.0
101 140 521** Printing and Advert.	0	772	512	256	410	0	200	(210)	-51.2
101 140 52203 Postage-Direct Charge	137	0	256	23	205	19	205	0	0.0
101 140 522** Communications and Util.	137	0	256	23	205	19	205	0	0.0
101 140 52301 Automobile Mileage	44	40	150	44	150	0	150	0	0.0
101 140 52302 Travel And Substantance	2,687	449	3,500	4,264	3,500	(43)	5,000	1,500	42.9
101 140 523** Transportation	2,731	489	3,650	4,308	3,650	(43)	5,150	1,500	41.1
101 140 52604 Rep To Mech Office Equipment	199	774	800	329	800	0	640	(160)	-20.0
101 140 526** Contracted Maintenance	199	774	800	329	800	0	640	(160)	-20.0
101 140 52704 Legal	313,323	197,324	175,000	82,421	175,000	190,734	205,000	30,000	17.1
101 140 52710 Operation Heat	100,000	83,012	100,000	100,000	100,000	0	0	(100,000)	-100.0
101 140 52712 Temporary Agencies	0	0	2,500	0	0	0	0	0	0.0
101 140 527** Professional Fees	413,323	280,336	277,500	182,421	275,000	190,734	205,000	(70,000)	-25.5
101 140 52803 Court Costs And Notary Fees	101,167	118,459	150,000	87,371	130,000	51,221	104,000	(26,000)	-20.0
101 140 528** Other Fees	101,167	118,459	150,000	87,371	130,000	51,221	104,000	(26,000)	-20.0
101 140 52901 Subscriptions/Books	25,008	24,461	23,000	17,716	17,500	12,543	17,500	0	0.0
101 140 52902 Registrations Fees	7,097	5,692	10,500	8,471	10,500	6,096	10,500	0	0.0
101 140 52903 Business Meetings	0	0	0	155	0	0	0	0	0.0
101 140 52905 Memberships	0	2,870	3,015	4,522	3,015	1,115	4,000	985	32.7
101 140 529** Memberships and Reg.	32,104	33,023	36,515	30,864	31,015	19,754	32,000	985	3.2
101 140 53108 Miscellaneous Charges-N.O.C	1,146	3,673	5,000	2,605	4,500	557	3,600	(900)	-20.0
101 140 53122 Electronic Legal Research	40,944	40,944	44,605	40,944	44,605	24,910	44,605	0	0.0
101 140 531** Miscellaneous Services	42,090	44,617	49,605	43,549	49,105	25,467	48,205	(900)	-1.8
101 140 53201 Stationery And Supplies	6,623	6,031	6,000	5,214	6,000	4,170	6,000	0	0.0
101 140 532** Office and Gen. Supplies	6,623	6,031	6,000	5,214	6,000	4,170	6,000	0	0.0
101 140 54101 Furn, Fix, & Office Equipment	0	664	0	0	0	0	0	0	0.0
101 140 541** Equipment	0	664	0	0	0	0	0	0	0.0
101 140 54997 Mse - Budget Control Account	0	0	500	0	0	0	0	0	0.0
101 140 549** Projects	0	0	500	0	0	0	0	0	0.0
101 140 Acct Group Total: MS&E	598,372	485,166	525,338	354,337	496,185	291,322	401,400	(94,785)	-19.1
101 140 55101 Duplication And Reproduction	18,826	22,443	12,389	20,549	11,546	8,846	11,863	318	2.7
101 140 55102 Postage	2,090	1,717	2,277	2,395	1,886	1,071	1,938	52	2.8
101 140 55103 Telephone	4,879	2,747	5,564	6,377	5,128	5,291	5,269	141	2.7
101 140 55105 Data Processing	166,224	128,229	149,907	125,739	155,107	90,479	159,373	4,265	2.8
101 140 55106 Word Processing	7,402	11,728	0	21,433	7,108	7,261	7,303	195	2.7
101 140 55109 Mapping And Graphics	808	1,687	2,093	4,032	1,841	300	1,891	51	2.7
101 140 55123 General Liability	6,365	2,977	7,490	14,391	7,677	4,478	7,869	192	2.5
101 140 55125 Workers Compensation Costs	15,242	13,241	14,162	13,522	14,303	7,152	14,426	123	0.9
101 140 551** Int. Serv. Chargebck.	221,836	184,770	193,861	208,438	204,596	124,878	209,933	5,337	2.6

* Change between FY '15 Original Budget and Projection 16301 / Level 3

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101 140 <i>Acct Group Total: Internal Services</i>	221,836	184,770	193,881	208,438	204,596	124,878	209,933	5,337	2.6
101 140 5**** <i>Civil - Division Total</i>	3,104,875	3,046,824	3,009,578	2,820,393	2,895,898	1,838,730	2,835,345	(60,553)	-2.1
101 14* 5**** <i>Law - General Fund Total</i>	3,104,875	3,046,824	3,009,578	2,820,393	2,895,898	1,838,730	2,835,345	(60,553)	-2.1
*** 14* 5**** <i>Law - Department Total, All Funds</i>	3,104,875	3,046,824	3,009,578	2,820,393	2,895,898	1,838,730	2,835,345	(60,553)	-2.1