

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

Fund / Div / Char / Account	FY '14 Actual	FY '15 Actual	FY '16 Orig. Budget	FY '16 Actual	FY '17 Orig. Budget	FY '17 YTD Actual	FY '18 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 140 51101 Regular Salaries	1,499,104	1,426,445	1,473,659	1,517,214	1,504,716	964,583	1,380,566	(124,150)	-8.3
101 140 51102 Temporary Salaries	8,508	12,210	14,880	12,105	17,370	9,056	17,370	0	0.0
101 140 51103 Acting Out Of Classification	3,242	283	0	0	0	96	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	1,511,154	1,439,238	1,488,839	1,529,619	1,522,386	974,036	1,398,236	(124,150)	-8.2
101 140 51501 Pension Contribution	300,671	273,757	247,268	206,471	213,172	133,539	104,616	(108,556)	-50.9
101 140 51502 Social Security	92,296	88,047	91,093	93,505	93,096	59,320	85,043	(8,053)	-8.7
101 140 51503 Medicare Tax	21,585	20,592	21,303	21,868	21,774	13,873	19,646	(2,128)	-9.8
101 140 51504 Hospitalization	255,252	289,756	302,623	311,830	295,469	188,152	305,545	10,076	3.4
101 140 51505 Life Insurance	4,928	4,792	4,800	5,041	4,800	2,086	4,320	(480)	-10.0
101 140 51508 Pension-Healthcare	41,136	44,136	50,000	48,729	54,000	31,553	54,000	0	0.0
101 140 51514 State Pension Plan-Genbiweekly	30,597	31,448	37,848	40,334	47,669	30,463	73,218	25,549	53.6
101 140 515** Employee Benefits	746,464	752,528	754,935	727,779	729,980	458,986	646,388	(83,592)	-11.5
101 140 51901 Personal Services Adjustment	0	0	0	0	0	0	9,689	9,689	100.0
101 140 51902 Attrition	0	0	(19,761)	0	(20,512)	0	(20,512)	0	0.0
101 140 519** Personal Services Adjst.	0	0	(19,761)	0	(20,512)	0	(10,823)	9,689	-47.2
101 140 Acct Group Total: Personal Services	2,257,618	2,191,766	2,224,013	2,257,398	2,231,854	1,433,022	2,033,801	(198,053)	-8.9
101 140 52101 Printing	256	70	200	154	160	0	128	(32)	-20.0
101 140 521** Printing and Advert.	256	70	200	154	160	0	128	(32)	-20.0
101 140 52203 Postage-Direct Charge	23	24	205	59	205	77	164	(41)	-20.0
101 140 522** Communications and Util.	23	24	205	59	205	77	164	(41)	-20.0
101 140 52301 Automobile Mileage	44	0	150	0	150	0	150	0	0.0
101 140 52302 Travel And Subsistance	4,264	871	5,000	1,550	5,000	3,929	6,600	1,600	32.0
101 140 523** Transportation	4,308	871	5,150	1,550	5,150	3,929	6,750	1,600	31.1
101 140 52604 Rep To Mech Office Equipment	329	0	640	0	512	48	410	(102)	-19.9
101 140 526** Contracted Maintenance	329	0	640	0	512	48	410	(102)	-19.9
101 140 52704 Legal	82,421	450,613	205,000	220,162	215,000	104,178	235,000	20,000	9.3
101 140 52710 Operation Heat	100,000	67,300	100,000	83,033	83,033	83,033	83,033	0	0.0
101 140 52712 Temporary Agencies	0	1,645	0	10,100	0	0	0	0	0.0
101 140 527** Professional Fees	182,421	519,557	305,000	313,295	298,033	187,211	318,033	20,000	6.7
101 140 52803 Court Costs And Notary Fees	87,371	75,244	104,000	77,824	100,000	33,241	85,000	(15,000)	-15.0
101 140 528** Other Fees	87,371	75,244	104,000	77,824	100,000	33,241	85,000	(15,000)	-15.0
101 140 52901 Subscriptions/Books	17,716	18,587	17,500	9,323	15,000	6,196	15,000	0	0.0
101 140 52902 Registrations Fees	8,471	9,741	10,500	6,403	10,500	6,248	11,035	535	5.1
101 140 52903 Business Meetings	155	0	0	0	0	0	0	0	0.0
101 140 52905 Memberships	4,522	3,085	4,000	1,903	4,000	3,924	3,800	(200)	-5.0
101 140 529** Memberships and Reg.	30,864	31,413	32,000	17,629	29,500	16,368	29,835	335	1.1
101 140 53108 Miscellaneous Charges-N.O.C	2,605	896	3,600	0	0	0	0	0	0.0
101 140 53122 Electronic Legal Research	40,944	42,483	44,605	45,579	44,605	27,705	40,900	(3,705)	-8.3
101 140 531** Miscellaneous Services	43,549	43,379	48,205	45,579	44,605	27,705	40,900	(3,705)	-8.3
101 140 53201 Stationery And Supplies	5,214	5,081	6,000	5,360	5,000	4,378	5,000	0	0.0
101 140 532** Office and Gen. Supplies	5,214	5,081	6,000	5,360	5,000	4,378	5,000	0	0.0
101 140 54101 Furn, Fix, & Office Equipment	0	87	0	2,490	1,000	884	1,000	0	0.0
101 140 541** Equipment	0	87	0	2,490	1,000	884	1,000	0	0.0
101 140 Acct Group Total: MS&E	354,337	675,727	501,400	463,939	484,165	273,841	487,220	3,055	0.6
101 140 55101 Duplication And Reproduction	20,549	16,210	11,863	21,017	12,160	13,516	11,272	(888)	-7.3
101 140 55102 Postage	2,395	2,245	1,938	2,569	1,986	1,135	1,863	(123)	-6.2
101 140 55103 Telephone	6,377	13,307	5,269	17,591	4,807	0	4,658	(149)	-3.1
101 140 55105 Data Processing	125,739	127,173	159,373	129,011	163,448	81,724	158,054	(5,394)	-3.3
101 140 55106 Word Processing	21,433	10,473	7,303	9,927	7,486	6,231	5,465	(2,021)	-27.0
101 140 55109 Mapping And Graphics	4,032	1,533	1,891	3,982	1,939	1,230	1,805	(134)	-6.9
101 140 55123 General Liability	14,391	20,122	7,869	2,544	8,066	4,033	8,066	0	0.0
101 140 55125 Workers Compensation Costs	13,522	20,638	14,426	11,512	14,975	0	14,975	0	0.0
101 140 551** Int. Serv. Chargeback.	208,438	211,700	209,933	198,153	214,867	107,869	206,158	(8,709)	-4.1
101 140 Acct Group Total: Internal Services	208,438	211,700	209,933	198,153	214,867	107,869	206,158	(8,709)	-4.1
101 140 5**** Civil - Division Total	2,820,393	3,079,193	2,935,345	2,919,489	2,930,886	1,814,732	2,727,179	(203,707)	-7.0

* Change between FY '17 Original Budget and Projection 18401 / Level 4

Projection 18401 (FY 2018 Proposed) / Level 4

Included: Funds 101, 421, 501, 502, 503, 504, 505, 506, 507, 514, 515, 517, 682, 683, 684, 685, 686, 233, 681
Excluded: Fund 000; Depts/Divs 00*, 9*; Accounts Default, 575*, 5561*

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

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101	14*	5****	<i>Law - General Fund Total</i>	2,820,393	3,079,193	2,935,345	2,919,489	2,930,886	1,814,732	2,727,179	(203,707)	-7.0
***	14*	5****	<i>Law - Department Total, All Funds</i>	2,820,393	3,079,193	2,935,345	2,919,489	2,930,886	1,814,732	2,727,179	(203,707)	-7.0