

# **Law Department**

FY 2017 Budget Line Items

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

Fund / Div / Char / Account	FY '13 Actual	FY '14 Actual	FY '15 Orig. Budget	FY '15 Actual	FY '16 Orig. Budget	FY '16 YTD Actual	FY '17 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 140 51101 Regular Salaries	1,575,243	1,499,104	1,459,852	1,426,445	1,473,659	952,134	1,504,716	31,057	2.1
101 140 51102 Temporary Salaries	3,026	8,508	13,840	12,210	14,880	9,169	17,370	2,490	16.7
101 140 51103 Acting Out Of Classification	36	3,242	0	283	0	0	0	0	0.0
101 140 51107 Sick Leave Bonus	300	300	300	300	300	300	300	0	0.0
<b>101 140 511** Salaries and Wages</b>	<b>1,578,605</b>	<b>1,511,154</b>	<b>1,473,992</b>	<b>1,439,238</b>	<b>1,488,839</b>	<b>961,604</b>	<b>1,522,386</b>	<b>33,547</b>	<b>2.3</b>
101 140 51501 Pension Contribution	348,454	300,671	266,176	273,757	247,268	148,890	213,172	(34,096)	-13.8
101 140 51502 Social Security	96,171	92,296	91,722	88,047	91,093	58,870	93,096	2,003	2.2
101 140 51503 Medicare Tax	22,498	21,585	21,453	20,592	21,303	13,768	21,774	471	2.2
101 140 51504 Hospitalization	279,507	255,252	249,216	289,756	302,623	146,500	295,469	(7,154)	-2.4
101 140 51505 Life Insurance	4,746	4,928	4,800	4,792	4,800	2,210	4,800	0	0.0
101 140 51508 Pension-Healthcare	35,856	41,136	45,500	44,136	50,000	31,636	54,000	4,000	8.0
101 140 51514 State Pension Plan-Genbiweekly	11,050	30,597	35,020	31,448	37,848	23,715	47,669	9,821	25.9
<b>101 140 515** Employee Benefits</b>	<b>798,283</b>	<b>746,464</b>	<b>713,887</b>	<b>752,528</b>	<b>754,935</b>	<b>425,590</b>	<b>729,980</b>	<b>(24,955)</b>	<b>-3.3</b>
101 140 51901 Personal Services Adjustment	0	0	27,000	0	0	0	0	0	0.0
101 140 51902 Attrition	0	0	(19,761)	0	(19,761)	0	(20,512)	(751)	3.8
<b>101 140 519** Personal Services Adjst.</b>	<b>0</b>	<b>0</b>	<b>7,239</b>	<b>0</b>	<b>(19,761)</b>	<b>0</b>	<b>(20,512)</b>	<b>(751)</b>	<b>3.8</b>
<b>101 140 Acct Group Total: Personal Services</b>	<b>2,376,888</b>	<b>2,257,618</b>	<b>2,195,117</b>	<b>2,191,766</b>	<b>2,224,013</b>	<b>1,387,193</b>	<b>2,231,854</b>	<b>7,841</b>	<b>0.4</b>
101 140 52101 Printing	105	256	410	70	200	0	160	(40)	-20.0
101 140 52102 Advertising	667	0	0	0	0	0	0	0	0.0
<b>101 140 521** Printing and Advert.</b>	<b>772</b>	<b>256</b>	<b>410</b>	<b>70</b>	<b>200</b>	<b>0</b>	<b>160</b>	<b>(40)</b>	<b>-20.0</b>
101 140 52203 Postage-Direct Charge	0	23	205	24	205	59	205	0	0.0
<b>101 140 522** Communications and Util.</b>	<b>0</b>	<b>23</b>	<b>205</b>	<b>24</b>	<b>205</b>	<b>59</b>	<b>205</b>	<b>0</b>	<b>0.0</b>
101 140 52301 Automobile Mileage	40	44	150	0	150	0	150	0	0.0
101 140 52302 Travel And Subsistence	449	4,264	3,500	871	5,000	10	5,000	0	0.0
<b>101 140 523** Transportation</b>	<b>489</b>	<b>4,308</b>	<b>3,650</b>	<b>871</b>	<b>5,150</b>	<b>10</b>	<b>5,150</b>	<b>0</b>	<b>0.0</b>
101 140 52604 Rep To Mech Office Equipment	774	329	800	0	640	0	512	(128)	-20.0
<b>101 140 526** Contracted Maintenance</b>	<b>774</b>	<b>329</b>	<b>800</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>512</b>	<b>(128)</b>	<b>-20.0</b>
101 140 52704 Legal	197,324	82,421	175,000	450,613	205,000	99,649	215,000	10,000	4.9
101 140 52710 Operation Heat	83,012	100,000	100,000	67,300	100,000	83,033	83,033	(16,967)	-17.0
101 140 52712 Temporary Agencies	0	0	0	1,645	0	8,559	0	0	0.0
<b>101 140 527** Professional Fees</b>	<b>280,336</b>	<b>182,421</b>	<b>275,000</b>	<b>519,557</b>	<b>305,000</b>	<b>191,241</b>	<b>298,033</b>	<b>(6,967)</b>	<b>-2.3</b>
101 140 52803 Court Costs And Notary Fees	118,459	87,371	130,000	75,244	104,000	48,681	100,000	(4,000)	-3.8
<b>101 140 528** Other Fees</b>	<b>118,459</b>	<b>87,371</b>	<b>130,000</b>	<b>75,244</b>	<b>104,000</b>	<b>48,681</b>	<b>100,000</b>	<b>(4,000)</b>	<b>-3.8</b>
101 140 52901 Subscriptions/Books	24,461	17,716	17,500	18,587	17,500	6,042	15,000	(2,500)	-14.3
101 140 52902 Registrations Fees	5,692	8,471	10,500	9,741	10,500	2,486	10,500	0	0.0
101 140 52903 Business Meetings	0	155	0	0	0	0	0	0	0.0
101 140 52905 Memberships	2,870	4,522	3,015	3,085	4,000	1,963	4,000	0	0.0
<b>101 140 529** Memberships and Reg.</b>	<b>33,023</b>	<b>30,864</b>	<b>31,015</b>	<b>31,413</b>	<b>32,000</b>	<b>10,491</b>	<b>29,500</b>	<b>(2,500)</b>	<b>-7.8</b>
101 140 53108 Miscellaneous Charges-N.O.C	3,673	2,605	4,500	896	3,600	0	0	(3,600)	-100.0
101 140 53122 Electronic Legal Research	40,944	40,944	44,605	42,483	44,605	26,229	44,605	0	0.0
<b>101 140 531** Miscellaneous Services</b>	<b>44,617</b>	<b>43,549</b>	<b>49,105</b>	<b>43,379</b>	<b>48,205</b>	<b>26,229</b>	<b>44,605</b>	<b>(3,600)</b>	<b>-7.5</b>
101 140 53201 Stationery And Supplies	6,031	5,214	6,000	5,081	6,000	4,524	5,000	(1,000)	-16.7
<b>101 140 532** Office and Gen. Supplies</b>	<b>6,031</b>	<b>5,214</b>	<b>6,000</b>	<b>5,081</b>	<b>6,000</b>	<b>4,524</b>	<b>5,000</b>	<b>(1,000)</b>	<b>-16.7</b>
101 140 54101 Furn, Fix, & Office Equipment	664	0	0	87	0	1,726	1,000	1,000	100.0
<b>101 140 541** Equipment</b>	<b>664</b>	<b>0</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>1,726</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0</b>
<b>101 140 Acct Group Total: MS&amp;E</b>	<b>485,168</b>	<b>354,337</b>	<b>496,185</b>	<b>675,727</b>	<b>501,400</b>	<b>282,961</b>	<b>484,165</b>	<b>(17,235)</b>	<b>-3.4</b>
101 140 55101 Duplication And Reproduction	22,443	20,549	11,546	16,210	11,863	9,723	12,160	297	2.5
101 140 55102 Postage	1,717	2,395	1,886	2,245	1,938	1,323	1,986	48	2.5
101 140 55103 Telephone	2,747	6,377	5,128	13,307	5,269	4,735	4,807	(462)	-8.8
101 140 55105 Data Processing	128,229	125,739	155,107	127,173	159,373	92,967	163,448	4,075	2.6
101 140 55106 Word Processing	11,728	21,433	7,108	10,473	7,303	2,977	7,486	183	2.5
101 140 55109 Mapping And Graphics	1,687	4,032	1,841	1,533	1,891	3,400	1,939	48	2.5
101 140 55123 General Liability	2,977	14,391	7,677	20,122	7,869	4,590	8,066	197	2.5
101 140 55125 Workers Compensation Costs	13,241	13,522	14,303	20,638	14,426	8,415	14,975	549	3.8
<b>101 140 551** Int. Serv. Chargeback.</b>	<b>184,770</b>	<b>208,438</b>	<b>204,596</b>	<b>211,700</b>	<b>209,933</b>	<b>128,131</b>	<b>214,867</b>	<b>4,934</b>	<b>2.4</b>
<b>101 140 Acct Group Total: Internal Services</b>	<b>184,770</b>	<b>208,438</b>	<b>204,596</b>	<b>211,700</b>	<b>209,933</b>	<b>128,131</b>	<b>214,867</b>	<b>4,934</b>	<b>2.4</b>
<b>101 140 5**** Civil - Division Total</b>	<b>3,048,824</b>	<b>2,820,393</b>	<b>2,895,898</b>	<b>3,079,193</b>	<b>2,935,345</b>	<b>1,798,285</b>	<b>2,930,886</b>	<b>(4,459)</b>	<b>-0.2</b>

\* Change between FY '16 Original Budget and Projection 17401 / Level 4

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101 14* 5**** Law - General Fund Total	3,046,824	2,820,393	2,895,898	3,079,193	2,935,345	1,798,285	2,930,886	(4,459)	-0.2
*** 14* 5**** Law - Department Total, All Funds	3,046,824	2,820,393	2,895,898	3,079,193	2,935,345	1,798,285	2,930,886	(4,459)	-0.2

