

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

Fund / Div / Char / Account				FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	140	51101	Regular Salaries	1,334,235	1,452,438	1,498,292	1,465,071	1,561,334	1,019,972	1,696,145	134,811	8.6
101	140	51102	Temporary Salaries	0	0	0	0	0	13,282	0	0	0.0
101	140	51103	Acting Out Of Classification	1,372	378	0	0	0	0	0	0	0.0
101	140	51125	Health Cash Back	2,400	2,400	2,400	2,500	2,400	1,700	2,400	0	0.0
101	140	511**	Salaries and Wages	1,338,007	1,455,216	1,500,692	1,467,571	1,563,734	1,034,954	1,698,545	134,811	8.6
101	140	51501	Pension Contribution	158,352	180,710	181,051	170,779	145,299	103,347	179,239	33,940	23.4
101	140	51502	Social Security	83,401	87,320	90,596	94,352	94,403	62,033	102,492	8,089	8.6
101	140	51503	Medicare Tax	19,601	20,422	21,190	22,052	22,078	14,508	23,973	1,895	8.6
101	140	51504	Hospitalization	274,994	252,362	274,347	270,600	287,172	175,173	298,750	11,578	4.0
101	140	51505	Life Insurance	3,937	4,189	4,080	3,806	4,080	3,863	4,080	0	0.0
101	140	51508	Pension Healthcare	62,152	67,976	72,301	73,095	76,381	44,844	77,027	646	0.8
101	140	51514	State Pension Plan-Genbiweekly	53,177	59,348	54,680	51,912	57,219	35,559	63,210	5,991	10.5
101	140	515**	Employee Benefits	655,614	672,327	698,245	686,596	686,632	439,327	748,771	62,139	9.0
101	140	51902	Attrition	0	0	(23,098)	0	(23,853)	0	(25,368)	(1,515)	6.4
101	140	519**	Personal Services Adjst.	0	0	(23,098)	0	(23,853)	0	(25,368)	(1,515)	6.4
101	140		Acct Group Total: Personal Services	1,993,621	2,127,543	2,175,839	2,154,167	2,226,513	1,474,281	2,421,948	195,435	8.8
101	140	52101	Printing	640	143	150	531	105	0	105	0	0.0
101	140	52102	Advertising	0	0	0	0	0	0	600	600	100.0
101	140	521**	Printing and Advert.	640	143	150	531	105	0	705	600	571.4
101	140	52203	Postage-Direct Charge	8	27	105	11	105	0	105	0	0.0
101	140	522**	Communications and Util.	8	27	105	11	105	0	105	0	0.0
101	140	52302	Travel And Substance	(279)	0	200	2,369	5,000	203	5,000	0	0.0
101	140	523**	Transportation	(279)	0	200	2,369	5,000	203	5,000	0	0.0
101	140	52604	Rep To Mech Office Equipment	0	0	250	0	250	0	250	0	0.0
101	140	526**	Contracted Maintenance	0	0	250	0	250	0	250	0	0.0
101	140	52701	Consultants	33,394	20,430	25,000	20,508	25,000	8,225	25,000	0	0.0
101	140	52704	Legal	185,990	124,531	270,000	226,109	255,000	98,612	270,000	15,000	5.9
101	140	52712	Temporary Agencies	0	0	0	0	0	62,851	20,000	20,000	100.0
101	140	527**	Professional Fees	219,384	144,961	295,000	246,617	280,000	169,688	315,000	35,000	12.5
101	140	52803	Court Costs And Notary Fees	50,228	46,193	60,000	38,089	75,000	12,626	75,000	0	0.0
101	140	528**	Other Fees	50,228	46,193	60,000	38,089	75,000	12,626	75,000	0	0.0
101	140	52901	Subscriptions/Books	13,692	15,656	15,000	16,116	17,000	12,946	18,500	1,500	8.8
101	140	52902	Registrations Fees	2,264	7,915	10,915	7,172	10,915	2,117	10,915	0	0.0
101	140	52905	Memberships	2,380	3,255	4,303	1,910	4,303	1,257	4,596	293	6.8
101	140	529**	Memberships and Reg.	18,336	26,826	30,218	25,198	32,218	16,320	34,011	1,793	5.6
101	140	53108	Miscellaneous Charges-N.O.C	533	339	1,200	1,306	1,200	913	1,200	0	0.0
101	140	53122	Electronic Legal Research	35,040	35,930	36,108	36,108	37,913	24,072	39,809	1,896	5.0
101	140	531**	Miscellaneous Services	35,573	36,269	37,308	37,414	39,113	24,985	41,009	1,896	4.8
101	140	53201	Stationery And Supplies	3,765	3,461	4,000	3,058	4,000	1,994	4,000	0	0.0
101	140	532**	Office and Gen. Supplies	3,765	3,461	4,000	3,058	4,000	1,994	4,000	0	0.0
101	140	54101	Furn Fix & Office Equipment	0	0	0	0	0	0	2,800	2,800	100.0
101	140	541**	Equipment	0	0	0	0	0	0	2,800	2,800	100.0
101	140		Acct Group Total: MS&E	327,655	257,880	427,231	353,287	435,791	225,816	477,880	42,089	9.7
101	140	55123	General Liability	11,228	18,780	8,904	13,144	9,127	0	9,355	228	2.5
101	140	55125	Workers Compensation Costs	19,958	19,091	16,855	18,711	17,406	0	18,511	1,105	6.3
101	140	551**	Int. Serv. Chargebck.	31,186	37,871	25,759	31,855	26,533	0	27,866	1,333	5.0
101	140		Acct Group Total: Internal Services	31,186	37,871	25,759	31,855	26,533	0	27,866	1,333	5.0
101	140	5****	Civil - Division Total	2,352,462	2,423,294	2,628,829	2,539,309	2,688,837	1,700,097	2,927,694	238,857	8.9
101	14*	5****	Law - General Fund Total	2,352,462	2,423,294	2,628,829	2,539,309	2,688,837	1,700,097	2,927,694	238,857	8.9
***	14*	5****	Law - Department Total, All Funds	2,352,462	2,423,294	2,628,829	2,539,309	2,688,837	1,700,097	2,927,694	238,857	8.9