

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

Fund / Div / Char / Account				FY '22 Actual	FY '23 Actual	FY '24 Orig. Budget	FY '24 Actual	FY '25 Orig. Budget	FY '25 YTD Actual	FY '26 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change *
101	140	51101	Regular Salaries	1,452,438	1,465,071	1,561,334	1,552,517	1,696,145	1,122,706	1,743,877	47,732	2.8
101	140	51102	Temporary Salaries	0	0	0	19,256	0	928	0	0	0.0
101	140	51103	Acting Out Of Classification	378	0	0	0	0	0	0	0	0.0
101	140	51125	Health Cash Back	2,400	2,500	2,400	2,400	2,400	1,700	2,400	0	0.0
101	140	511**	Salaries and Wages	1,455,216	1,467,571	1,563,734	1,574,173	1,698,545	1,125,334	1,746,277	47,732	2.8
101	140	51501	Pension Contribution	180,710	170,779	145,299	168,565	179,239	120,832	170,340	(8,899)	-5.0
101	140	51502	Social Security	87,320	94,352	94,403	94,407	102,492	67,597	105,541	3,049	3.0
101	140	51503	Medicare Tax	20,422	22,052	22,078	22,079	23,973	15,809	24,759	786	3.3
101	140	51504	Hospitalization	252,362	270,600	287,172	279,047	298,750	163,634	266,461	(32,289)	-10.8
101	140	51505	Life Insurance	4,189	3,806	4,080	4,089	4,080	3,658	3,840	(240)	-5.9
101	140	51508	Pension Healthcare	67,976	73,095	76,381	76,710	77,027	47,750	79,456	2,429	3.2
101	140	51514	State Pension Plan-Genbiweekly	59,348	51,912	57,219	54,860	63,210	41,356	61,752	(1,458)	-2.3
101	140	515**	Employee Benefits	672,327	686,596	686,632	699,757	748,771	460,636	712,149	(36,622)	-4.9
101	140	51902	Attrition	0	0	(23,853)	0	(25,368)	0	(26,159)	(791)	3.1
101	140	519**	Personal Services Adjst.	0	0	(23,853)	0	(25,368)	0	(26,159)	(791)	3.1
101	140		Acct Group Total: Personal Services	2,127,543	2,154,167	2,226,513	2,273,930	2,421,948	1,585,970	2,432,267	10,319	0.4
101	140	52101	Printing	143	531	105	45	105	0	100	(5)	-4.8
101	140	52102	Advertising	0	0	0	0	600	0	600	0	0.0
101	140	521**	Printing and Advert.	143	531	105	45	705	0	700	(5)	-0.7
101	140	52203	Postage-Direct Charge	27	11	105	0	105	33	105	0	0.0
101	140	522**	Communications and Util.	27	11	105	0	105	33	105	0	0.0
101	140	52302	Travel And Substantance	0	2,369	5,000	953	5,000	268	5,000	0	0.0
101	140	523**	Transportation	0	2,369	5,000	953	5,000	268	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	20,430	20,508	25,000	21,000	25,000	4,453	25,000	0	0.0
101	140	52704	Legal	124,531	226,109	255,000	256,024	300,000	61,732	270,000	(30,000)	-10.0
101	140	52712	Temporary Agencies	0	0	0	142,767	20,000	0	0	(20,000)	-100.0
101	140	527**	Professional Fees	144,961	246,617	280,000	419,791	345,000	66,185	295,000	(50,000)	-14.5
101	140	52803	Court Costs And Notary Fees	46,193	38,089	75,000	27,975	75,000	13,046	75,000	0	0.0
101	140	528**	Other Fees	46,193	38,089	75,000	27,975	75,000	13,046	75,000	0	0.0
101	140	52901	Subscriptions/Books	15,656	16,116	17,000	17,000	18,500	14,887	18,500	0	0.0
101	140	52902	Registrations Fees	7,915	7,172	10,915	5,195	10,915	4,170	10,915	0	0.0
101	140	52905	Memberships	3,255	1,910	4,303	2,976	4,596	1,011	4,596	0	0.0
101	140	529**	Memberships and Reg.	26,826	25,198	32,218	25,171	34,011	20,068	34,011	0	0.0
101	140	53108	Miscellaneous Charges-N.O.C	339	1,306	1,200	1,306	1,200	173	1,200	0	0.0
101	140	53122	Electronic Legal Research	35,930	36,108	37,913	36,108	39,809	25,794	39,809	0	0.0
101	140	531**	Miscellaneous Services	36,269	37,414	39,113	37,414	41,009	25,967	41,009	0	0.0
101	140	53201	Stationery And Supplies	3,461	3,058	4,000	3,346	4,000	2,225	4,000	0	0.0
101	140	532**	Office and Gen. Supplies	3,461	3,058	4,000	3,346	4,000	2,225	4,000	0	0.0
101	140	54101	Furn Fix & Office Equipment	0	0	0	0	2,800	0	0	(2,800)	-100.0
101	140	541**	Equipment	0	0	0	0	2,800	0	0	(2,800)	-100.0
101	140		Acct Group Total: MS&E	257,880	353,287	435,791	514,695	507,880	127,792	455,075	(52,805)	-10.4
101	140	55123	General Liability	18,780	13,144	9,127	28,842	9,355	6,237	9,589	234	2.5
101	140	55125	Workers Compensation Costs	19,091	18,711	17,406	18,700	18,511	12,341	19,268	757	4.1
101	140	551**	Int. Serv. Chargebck.	37,871	31,855	26,533	47,542	27,866	18,578	28,857	991	3.6
101	140		Acct Group Total: Internal Services	37,871	31,855	26,533	47,542	27,866	18,578	28,857	991	3.6
101	140	5****	Civil - Division Total	2,423,294	2,539,309	2,688,837	2,836,167	2,957,694	1,732,340	2,916,199	(41,495)	-1.4
101	14*	5****	Law - General Fund Total	2,423,294	2,539,309	2,688,837	2,836,167	2,957,694	1,732,340	2,916,199	(41,495)	-1.4