



Fund Center: City Attorney's Office

Commitment - Description	FY2006 Budget	FY2006 Actual 2006-Apr YTD	FY2007 Proposed	% Change FY2006 Budget vs FY2007 Proposed
Salaries				
50110-Salaries - Sworn	\$	\$	\$	
50114-Vacant Position Salary Savings	\$	\$	\$	
50115-Salaries - General	\$ 781,532	\$ 485,406	\$ 923,862	18.21%
50116-Lump Sum Payment	\$ 4,257	\$ 12,220	\$ 4,412	3.65%
50117-FSLA Overtime	\$	\$	\$	
50118-Salaries-4850-Fire	\$	\$	\$	
50119-Salaries-4850-Police	\$	\$	\$	
50120-Part-time - Sworn	\$	\$	\$	
50125-Part-time - General	\$	\$	\$	
50130-Overtime - Sworn	\$	\$	\$	
50135-Overtime - General	\$	\$	\$	
50140-Acting Pay - Sworn	\$	\$	\$	
50145-Acting Pay - General	\$	\$	\$	
50150-Holiday Pay - Sworn	\$	\$	\$	
50155-Holiday Pay - General	\$	\$	\$	
50194-Employment and Training Direct Labor	\$	\$	\$	
Total Salaries Expense	\$ 785,789	\$ 497,626	\$ 928,274	18.13%
Benefits				
50201-Retirement	\$ 159,565	\$ 84,996	\$ 189,417	18.71%
50210-Health	\$ 130,508	\$ 54,883	\$ 136,812	4.83%
50219-Other Health	\$	\$	\$	
50220-Allowances	\$	\$ 2,100	\$ 4,200	
50230-Personal/Professional Dev Benefits	\$ 8,500	\$ 1,293	\$ 9,750	14.71%
50240-Benefits/Cash in Lieu	\$	\$ 1,578	\$	
50241-Sick Leave Pay-Off	\$	\$	\$	
50242-Vacation Pay-Off - General	\$	\$ 9,450	\$	
50250-Taxes	\$ 11,376	\$ 8,413	\$ 13,460	18.32%
50252-Unemployment Insurance	\$ 1,321	\$ 1,101	\$ 1,594	20.63%
50260-Workmen's Compensation Insurance	\$ 53,863	\$ 33,118	\$ 116,793	116.83%
50265-Workmen's Comp 48/50 (Public Safety)	\$	\$	\$	
50266-Workmen's Comp 790 (Local 790 Employees)	\$	\$	\$	
50267-Workmen's Comp RMEA	\$	\$	\$	
Total Benefits	\$ 365,133	\$ 196,932	\$ 472,026	29.28%
Salaries & Benefits	\$ 1,150,922	\$ 694,558	\$ 1,400,301	21.67%
Operating Expenses				
51000-Operating Expenses Overall Budget Only	\$	\$	\$	
51100-Supplies	\$ 9,827	\$ 8,221	\$ 9,827	0.00%
51105-Special Dept. Expenses	\$ 46,843	\$ 32,605	\$ 50,000	6.74%
51201-Membership Dues	\$ 5,590	\$ 3,049	\$ 5,600	0.18%
51202-Travel and Training	\$ 7,104	\$ 5,292	\$ 7,200	1.35%
51203-Mileage Reimbursement	\$ 1,000	\$ 380	\$ 1,000	0.00%
51300-Contractual Services	\$ 83,700	\$ 207,032	\$ 330,000	294.27%
51350-Maintenance Expense	\$ 7,108	\$ 3,147	\$ 7,100	-0.11%
51357-Financial Stabilization Services	\$	\$	\$	
51400-Other Operating Expense	\$ 35,400	\$ 21,920	\$ 42,300	19.49%
51412-Small Differences	\$	\$	\$	
51425-Building Rental - Marina City Hall	\$ 103,711	\$ 81,325	\$ 107,860	4.00%
51475-Sister City Expenses	\$	\$	\$	
51500-Utilities Expenses	\$ 4,128	\$ 1,675	\$ 4,128	0.00%
51506-Utilities Expense - Marina City Hall	\$ 35,057	\$ 13,633	\$	-100.00%
51600-Internal Service Fund Expenses	\$ 7,799	\$ 73	\$	-100.00%
51601-Equipment Replacement	\$ 6,365	\$ 4,774	\$ 5,000	-21.45%
51604-Equipment Services	\$	\$	\$ 1,700	
51606-Indirect Costs	\$	\$	\$	
51609-Information Technology	\$ 58,719	\$ 48,933	\$ 29,478	-49.80%
51611-General Liability Insurance	\$ 57,307	\$ 47,756	\$ 24,932	-56.49%
51612-Telecommunications	\$ 19,040	\$ 15,867	\$ 16,189	-14.97%
51613-ISF - CAD - Dispatch Expense	\$	\$	\$	
51614-ISF - RMS - Records Expense	\$	\$	\$	
51615-ISF - 800 MHZ Equipment Expense	\$	\$	\$	
51616-IT-PC Support & Replace	\$	\$	\$ 15,660	
51617-IT-ERP License Fee	\$	\$	\$ 24,853	
51618-IT-GIS Usage Fee	\$	\$	\$	
51619-ISF-Facilities Maintenance	\$	\$	\$ 18,700	
51620-ISF-Utilities	\$	\$	\$ 12,800	
51700-Property, Furniture and Equipment Exp	\$ 5,000	\$ 1,876	\$ 5,000	0.00%
51800-Grant Expenditures	\$	\$	\$	
52000-Debt Service Expenditures	\$	\$	\$	
53000-Capital Outlay - Equipment	\$	\$	\$	
53003-Depreciation Expense	\$	\$	\$	
53100-Capital Outlay - Other Asset	\$	\$	\$	
53333-Depreciation Expense (Exempt)	\$	\$	\$	
54500-Operating Transfers Out	\$	\$	\$	
54510-Debt Service Operating Transfers Out	\$	\$	\$	
57000-Operating Transfers Out	\$	\$	\$	
Total Operating Expenses	\$ 493,698	\$ 497,557	\$ 719,327	45.70%
All Expenses	\$ 1,644,620	\$ 1,192,115	\$ 2,119,628	28.88%



Fund Group: General Fund
 Fund Center: 10005-City Attorney's Office

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