

011 GENERAL FUND - GSD		CURRENT YEAR ACTUALS		ORIGINAL BUDGET	MAYOR'S RECOMMENDED	CHANGE FROM ORG BUDGET	% OF ORG BUDGET	COUNCIL APPROVED	POSITIONS	PART-TIME HOURS
OE OFFICE OF ETHICS, COMPLIANCE&OVERSIGHT		YTD-Mar	PROJECTION							
OECO OFFICE OF ETHICS- COMPLIANCE & OVERSIGHT										
OECO011 OFFICE OF ETHICS, COMPLIANCE & OVERSIGHT										
<b>Salaries</b>										
01201	PERMANENT AND PROBATIONARY SALARIES	50,383	109,914	110,000	115,500	5,500	105	115,500	1	
01302	TERMINAL LEAVE	0	0	0	0	0		0		
01306	SALARIES PART TIME	42,561	97,160	99,348	102,328	2,980	103	102,328		2,500
Total Salaries		92,944	207,074	209,348	217,828	8,480	104	217,828	1	2,500
<b>Pension Costs</b>										
02201	GEPP DB PENSION CONTRIBUTION	3,895	8,497	8,325	8,346	21	100	8,346		
02201B	GEPP DB CONTRIB-UNFUNDED LIABILITY	14,641	31,937	31,293	20,270	(11,023)	65	20,270		
02207	GENERAL EMPLOYEE DEATH/DISABILITY CON	151	325	330	347	17	105	347		
02213	GENERAL EMPLOYEES DC CONTRIBUTION	0	0	0	0	0		0		
Total Pension Costs		18,687	40,759	39,948	28,963	(10,985)	73	28,963		
<b>Employer Provided Benefits</b>										
02102	MEDICARE TAX	1,243	2,910	3,063	3,208	145	105	3,208		
02303	GROUP LIFE INSURANCE	138	277	147	401	254	273	401		
02304	GROUP HOSPITALIZATION INSURANCE	8,065	16,129	16,130	12,770	(3,360)	79	12,770		
02401	WORKERS' COMPENSATION INSURANCE	1,778	4,267	4,267	636	(3,631)	15	636		
Total Employer Provided Benefits		11,224	23,583	23,607	17,015	(6,592)	72	17,015		
<b>Internal Service Charges</b>										
04203	TECH REFRESH & PAY-GO - IS ALLOC	501	501	0	0	0		0		
04205	OGC LEGAL - IS ALLOCATION	9,155	15,010	15,010	17,326	2,316	115	17,326		
04207	COPIER CONSOLIDATION - IS ALLOCATION	342	685	709	934	225	132	934		
04211	COPY CENTER - IS ALLOCATION	128	530	530	545	15	103	545		
04221	MAILROOM CHARGE - IS ALLOCATION	608	1,217	1,212	2,032	820	168	2,032		
04223	COMPUTER SYS MAINT/SECURITY-IS ALLOC	1,230	2,476	3,338	4,637	1,299	139	4,637		
04229	BUILDING COST ALLOCATION-ST JAMES	6,948	13,896	13,896	14,682	786	106	14,682		
Total Internal Service Charges		18,912	34,315	34,695	40,156	5,461	116	40,156		
<b>Insurance Costs and Premiums</b>										
04502	GENERAL LIABILITY INSURANCE	393	785	785	906	121	115	906		
04504	MISCELLANEOUS INSURANCE	0	0	0	0	0		0		
Total Insurance Costs and Premiums		393	785	785	906	121	115	906		
<b>Professional and Contractual Services</b>										
03109	PROFESSIONAL SERVICES	0	0	1	1	0	100	1		
03410	CONTRACTUAL SERVICES	0	1,574	1	1	0	100	1		
Total Professional and Contractual Services		0	1,574	2	2	0	100	2		
<b>Other Operating Expenses</b>										
04002	TRAVEL EXPENSE	1,204	1,470	1,470	1,470	0	100	1,470		

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		YTD-Mar	PROJECTION							
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04603	REPAIRS AND MAINTENANCE	0	0	1	1	0	100	1		
04938	MISCELLANEOUS SERVICES & CHARGES	0	0	1	1	0	100	1		
05101	OFFICE SUPPLIES - OTHER	0	550	550	550	0	100	550		
05216	OTHER OPERATING SUPPLIES	0	0	0	1	1		1		
05401	EMPLOYEE TRAINING	600	1,200	1,200	1,200	0	100	1,200		
05402	DUES, SUBSCRIPTIONS & MEMBERSHIPS	0	595	595	595	0	100	595		
Total Other Operating Expenses		1,804	3,815	3,817	3,818	1	100	3,818		
<b>Capital Outlay</b>										
06403	OFFICE EQUIPMENT	0	0	1	1	0	100	1		
Total Capital Outlay		0	0	1	1	0	100	1		
Total	Indexcode OECO011	143,963	311,905	312,203	308,689	(3,514)	99	308,689	1	2,500