

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	7210	Protective Inspection Admin	51.1100	Regular Employees	\$210,915	\$87,326	\$240,105	\$283,233	\$43,128
100	7210	Protective Inspection Admin	51.1300	Overtime	\$348	\$0	\$0	\$0	\$0
100	7210	Protective Inspection Admin	51.2100	Group Insurance	\$32,089	\$11,366	\$22,455	\$34,976	\$12,521
100	7210	Protective Inspection Admin	51.2200	FICA Contribution	\$12,648	\$5,298	\$14,954	\$17,651	\$2,697
100	7210	Protective Inspection Admin	51.2300	Medicare	\$2,959	\$1,239	\$3,497	\$4,128	\$631
100	7210	Protective Inspection Admin	51.2410	Defined Contribution	\$21,684	\$17,535	\$24,389	\$30,164	\$5,775
100	7210	Protective Inspection Admin	51.2700	Worker's Comp	\$19,089	\$7,475	\$15,271	\$19,274	\$4,003
100	7210	Protective Inspection Admin	51.2910	Longevity	\$2,115	\$2,235	\$1,085	\$1,455	\$370
					\$301,847	\$132,474	\$321,756	\$390,881	\$69,125