

06 Law-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,568,400	4,551,508	4,908,300	5,169,600	261,300	5.32%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	400	1,326	500	50,500	50,000	10000.00%
Travel, Tuition, and Dues	17,600	25,392	17,600	47,600	30,000	170.45%
Communications	181,400	170,314	180,900	182,000	1,100	0.61%
Repairs & Maintenance Services	1,000	1,433	1,000	1,000	0	0.00%
Internal Service Fees	80,800	80,788	84,800	98,400	13,600	16.04%
Other Expenses	409,500	396,327	419,400	439,400	20,000	4.77%
TOTAL OTHER SERVICES	690,700	675,580	704,200	818,900	114,700	16.29%
TOTAL OPERATING EXPENSES	5,259,100	5,227,088	5,612,500	5,988,500	376,000	6.70%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	5,259,100	5,227,088	5,612,500	5,988,500	376,000	6.70%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	50,000	49,448	50,000	50,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	50,000	49,448	50,000	50,000	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	111,744	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	111,744	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	2,462,200	2,462,200	2,462,200	2,457,400	(4,800)	-0.19%
TOTAL REVENUE & TRANSFERS	2,512,200	2,623,392	2,512,200	2,507,400	(4,800)	-0.19%
Expenditures Per Capita	\$7.98	\$7.93	\$8.39	\$8.82	\$0.43	5.13%

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101									
Admin Asst	SR0900	2	2.00	1	1.00	1	1.00	0	0.00
Admin Spec	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Assoc Metropolitan Attorney	SR1600	2	2.00	2	2.00	2	2.00	0	0.00
Attorney 1	SR1200	5	5.00	6	6.00	6	6.00	0	0.00
Attorney 2	SR1400	10	10.00	10	10.00	10	10.00	0	0.00
Attorney 3	SR1500	12	12.00	13	13.00	13	13.00	0	0.00
Claims Rep 1	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Claims Rep 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Deputy Metropolitan Attorney	SR1600	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Insurance Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 2	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Metropolitan Attorney	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Paralegal	SR0800	7	7.00	7	7.00	7	7.00	0	0.00
Total Positions & FTE		48	48.00	48	48.00	48	48.00	0	0.00
Department Totals		48	48.00	48	48.00	48	48.00	0	0.00