

# 06 Law-Financial

<b>GSD General Fund</b>						
	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,908,300	4,835,121	5,180,500	5,368,700	188,200	3.63%
OTHER SERVICES:						
Utilities	0	259	0	500	500	0.00%
Professional & Purchased Services	500	488	50,500	50,500	0	0.00%
Travel, Tuition, and Dues	17,600	21,387	47,600	47,600	0	0.00%
Communications	180,900	187,496	182,000	183,900	1,900	1.04%
Repairs & Maintenance Services	1,000	1,404	1,000	1,300	300	30.00%
Internal Service Fees	84,800	84,794	98,400	97,300	(1,100)	-1.12%
Other Expenses	419,400	400,452	439,400	445,700	6,300	1.43%
TOTAL OTHER SERVICES	704,200	696,280	818,900	826,800	7,900	0.96%
<b>TOTAL OPERATING EXPENSES</b>	<b>5,612,500</b>	<b>5,531,401</b>	<b>5,999,400</b>	<b>6,195,500</b>	<b>196,100</b>	<b>3.27%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,612,500</b>	<b>5,531,401</b>	<b>5,999,400</b>	<b>6,195,500</b>	<b>196,100</b>	<b>3.27%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	50,000	46,035	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%
<b>TOTAL PROGRAM REVENUE</b>	<b>50,000</b>	<b>46,035</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	75,946	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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>75,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>2,462,200</b>	<b>2,462,200</b>	<b>2,457,400</b>	<b>2,457,400</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,512,200</b>	<b>2,584,181</b>	<b>2,507,400</b>	<b>2,507,400</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$8.39</b>	<b>\$8.27</b>	<b>\$8.84</b>	<b>\$9.05</b>	<b>\$0.21</b>	<b>2.38%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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>
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Attorney 1	OR06	10868	0	0.00	3	3.00	3	3.00	0	0.00
Assistant Metropolitan Attorney 2	OR08	10869	0	0.00	4	4.00	4	4.00	0	0.00
Assistant Metropolitan Attorney 3	OR10	10870	0	0.00	9	9.00	9	9.00	0	0.00
Assistant Metropolitan Attorney 4	OR11	10871	0	0.00	13	13.00	13	13.00	0	0.00
Associate Metropolitan Attorney	OR13	07192	2	2.00	2	2.00	2	2.00	0	0.00
Attorney 1	SR12	00480	6	6.00	0	0.00	0	0.00	0	0.00
Attorney 2	SR14	00630	10	10.00	0	0.00	0	0.00	0	0.00
Attorney 3	SR15	04674	13	13.00	0	0.00	0	0.00	0	0.00
Claims Rep 2	ST09	06673	2	2.00	2	2.00	2	2.00	0	0.00
Deputy Metropolitan Attorney	OR13	01496	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00
Insurance Div Mgr	OR09	06581	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	OR02	02867	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Attorney	DP03	03130	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Paralegal	ST08	07343	7	7.00	7	7.00	7	7.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>0</b>	<b>0.00</b>