

06 Law - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,368,700	5,321,932	5,486,900	5,740,900	254,000	4.63%
OTHER SERVICES:						
Utilities	500	358	500	500	0	0.00%
Professional & Purchased Services	50,500	493	50,500	50,500	0	0.00%
Travel, Tuition, and Dues	47,600	35,953	47,600	47,600	0	0.00%
Communications	183,900	209,634	183,900	183,900	0	0.00%
Repairs & Maintenance Services	1,300	198	1,300	1,300	0	0.00%
Internal Service Fees	97,300	97,150	102,100	105,400	3,300	3.23%
Other Expenses	445,700	419,269	284,600	297,500	12,900	4.53%
TOTAL OTHER SERVICES	826,800	763,055	670,500	686,700	16,200	2.42%
TOTAL OPERATING EXPENSES	6,195,500	6,084,987	6,157,400	6,427,600	270,200	4.39%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	6,195,500	6,084,987	6,157,400	6,427,600	270,200	4.39%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	50,000	8,119	50,000	4,600	(45,400)	-90.80%
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	8,119	50,000	4,600	(45,400)	-90.80%
NON-PROGRAM REVENUE:						
Property Taxes	0	64,511	66,300	96,600	30,300	45.70%
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	64,511	66,300	96,600	30,300	45.70%
TRANSFERS FROM OTHER FUNDS/UNITS	2,457,400	2,457,400	2,457,400	2,457,400	0	0.00%
TOTAL REVENUE & TRANSFERS	2,507,400	2,530,030	2,573,700	2,558,600	(15,100)	-0.59%
Expenditures Per Capita	\$9.05	\$8.89	\$8.91	\$9.28	\$0.37	4.15%

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Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
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	3	3.00	3	3.00	3	3.00	0	0.00
Assistant Metropolitan Attorney 2	OR08	10869	4	4.00	4	4.00	4	4.00	0	0.00
Assistant Metropolitan Attorney 3	OR10	10870	9	9.00	8	8.00	8	8.00	0	0.00
Assistant Metropolitan Attorney 4	OR11	10871	13	13.00	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
Claims Rep 1	ST08	06674	1	1.00	1	1.00	1	1.00	0	0.00
Claims Rep 2	ST09	06673	1	1.00	1	1.00	1	1.00	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 Division Manager	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
Total Positions & FTEs			48	48.00	47	47.00	47	47.00	0	0.00
Department Totals			48	48.00	47	47.00	47	47.00	0	0.00