

06 Law - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,180,500	5,123,359	5,368,700	5,475,100	106,400	1.98%
OTHER SERVICES:						
Utilities	0	358	500	500	0	0.00%
Professional & Purchased Services	50,500	50,578	50,500	50,500	0	0.00%
Travel, Tuition, and Dues	47,600	46,775	47,600	47,600	0	0.00%
Communications	182,000	177,908	183,900	183,900	0	0.00%
Repairs & Maintenance Services	1,000	1,154	1,300	1,300	0	0.00%
Internal Service Fees	98,400	98,400	97,300	102,100	4,800	4.93%
Other Expenses	439,400	427,105	445,700	284,600	(161,100)	-36.15%
TOTAL OTHER SERVICES	818,900	802,278	826,800	670,500	(156,300)	-18.90%
TOTAL OPERATING EXPENSES	5,999,400	5,925,637	6,195,500	6,145,600	(49,900)	-0.81%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	5,999,400	5,925,637	6,195,500	6,145,600	(49,900)	-0.81%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	50,000	29,209	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	29,209	50,000	50,000	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	67,713	0	66,300	66,300	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	67,713	0	66,300	66,300	0.00%
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	2,554,322	2,507,400	2,573,700	66,300	2.64%
Expenditures Per Capita	\$8.84	\$8.73	\$9.05	\$8.96	(\$0.16)	-1.77%

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Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 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	9	9.00	9	9.00	0	0.00
Assistant Metropolitan Attorney 4	OR11	10871	13	13.00	13	0.00	13	0.00	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	0	0.00	1	1.00	1	13.00	0	0.00
Claims Rep 2	ST09	06673	2	2.00	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	48	48.00	48	48.00	0	0.00
Department Totals			48	48.00	48	48.00	48	48.00	0	0.00