

06 Law - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,486,900	5,366,281	5,740,900	5,766,200	25,300	0.44%
OTHER SERVICES:						
Utilities	500	358	500	500	0	0.0%
Professional & Purchased Services	50,500	587	50,500	800	(49,700)	-98.42%
Travel, Tuition, and Dues	47,600	17,480	47,600	18,100	(29,500)	-61.97%
Communications	183,900	73,840	183,900	103,600	(80,300)	-43.67%
Repairs & Maintenance Services	1,300	1,040	1,300	1,200	(100)	-7.69%
Internal Service Fees	102,100	102,100	105,400	122,700	17,300	16.41%
Other Expenses	284,600	425,886	297,500	432,500	135,000	45.38%
TOTAL OTHER SERVICES	670,500	621,291	686,700	679,400	(7,300)	-1.06%
TOTAL OPERATING EXPENSES	6,157,400	5,987,572	6,427,600	6,445,600	18,000	0.28%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	6,157,400	5,987,572	6,427,600	6,445,600	18,000	0.28%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	50,000	6,563	4,600	6,100	1,500	32.61%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	50,000	6,563	4,600	6,100	1,500	32.61%
NON-PROGRAM REVENUE:						
Property Taxes	66,300	60,976	96,600	87,500	(9,100)	-9.42%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	66,300	60,976	96,600	87,500	(9,100)	-9.42%
TRANSFERS FROM OTHER FUNDS/UNITS	2,457,400	2,457,400	2,457,400	2,457,400	0	0.0%
TOTAL REVENUE & TRANSFERS	2,573,700	2,524,939	2,558,600	2,551,000	(7,600)	-0.30%
Expenditures Per Capita	\$8.91	\$8.66	\$9.28	\$9.29	\$0.01	0.11%

06 Law - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Metropolitan Atty 1	OR06	10868	3	3.00	7	7.00	7	7.00	0	0.00
Assistant Metropolitan Atty 2	OR08	10869	4	4.00	3	3.00	3	3.00	0	0.00
Assistant Metropolitan Atty 3	OR10	10870	8	8.00	3	3.00	3	3.00	0	0.00
Assistant Metropolitan Atty 4	OR11	10871	13	13.00	15	15.00	15	15.00	0	0.00
Assoc Metropolitan Attorney	OR13	07192	2	2.00	3	2.50	3	2.50	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	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 3	OR05	07783	0	0.00	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
Total Positions & FTEs			47	47.00	48	47.50	48	47.50	0	0.00
Department Totals			47	47.00	48	47.50	48	47.50	0	0.00