

# 06 Law - Financial

<b>GSD General Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,740,900	5,483,926	5,766,200	6,394,300	628,100	10.89%
OTHER SERVICES:						
Utilities	500	358	500	500	0	0.0%
Professional & Purchased Services	50,500	384	800	800	0	0.0%
Travel, Tuition, and Dues	47,600	14,441	18,100	18,100	0	0.0%
Communications	183,900	81,722	103,600	103,600	0	0.0%
Repairs & Maintenance Services	1,300	0	1,200	1,200	0	0.0%
Internal Service Fees	105,400	105,400	122,700	161,700	39,000	31.78%
Other Expenses	297,500	439,820	432,500	766,700	334,200	77.27%
TOTAL OTHER SERVICES	686,700	642,125	679,400	1,052,600	373,200	54.93%
<b>TOTAL OPERATING EXPENSES</b>	<b>6,427,600</b>	<b>6,126,051</b>	<b>6,445,600</b>	<b>7,446,900</b>	<b>1,001,300</b>	<b>15.53%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,427,600</b>	<b>6,126,051</b>	<b>6,445,600</b>	<b>7,446,900</b>	<b>1,001,300</b>	<b>15.53%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,600	4,343	6,100	5,400	(700)	-11.48%
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,600</b>	<b>4,343</b>	<b>6,100</b>	<b>5,400</b>	<b>(700)</b>	<b>-11.48%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	96,600	51,194	87,500	89,400	1,900	2.17%
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>96,600</b>	<b>51,194</b>	<b>87,500</b>	<b>89,400</b>	<b>1,900</b>	<b>2.17%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>2,457,400</b>	<b>2,457,400</b>	<b>2,457,400</b>	<b>2,457,400</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,558,600</b>	<b>2,512,937</b>	<b>2,551,000</b>	<b>2,552,200</b>	<b>1,200</b>	<b>0.05%</b>
<b>Expenditures Per Capita</b>	<b>\$9.26</b>	<b>\$8.83</b>	<b>\$9.14</b>	<b>\$10.47</b>	<b>\$1.33</b>	<b>14.55%</b>

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Atty 1	OR06	10868	7	7.00	7	7.00	8	8.00	1	1.00
Assistant Metropolitan Atty 2	OR08	10869	3	3.00	2	2.00	4	4.00	2	2.00
Assistant Metropolitan Atty 3	OR10	10870	3	3.00	4	4.00	4	4.00	0	0.00
Assistant Metropolitan Atty 4	OR11	10871	15	15.00	15	15.00	15	15.00	0	0.00
Assoc Metropolitan Attorney	OR13	07192	3	2.50	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 3	OR05	07783	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; FTEs</b>			<b>48</b>	<b>47.50</b>	<b>48</b>	<b>47.50</b>	<b>51</b>	<b>50.50</b>	<b>3</b>	<b>3.00</b>
<b>Department Totals</b>			<b>48</b>	<b>47.50</b>	<b>48</b>	<b>47.50</b>	<b>51</b>	<b>50.50</b>	<b>3</b>	<b>3.00</b>