

Boise City

FY 2004 and 2005 Two Year Budget - Service Groups by Fund

Legal Department

	<u>FTE's</u>	<u>Human Resources</u>	<u>M&O</u>	<u>Equipment/Capital</u>	<u>Total Costs</u>	<u>Revenue</u>	<u>Net</u>
FY 2004 - first year of the 2YB							
Legal Services	44.96	2,813,422	393,097	36,500	3,243,019	575,457	2,667,562
FY 2004 total - Legal Department	44.96	2,813,422	393,097	36,500	3,243,019	575,457	2,667,562
FY 2005 - second year of the 2YB							
Legal Services	44.96	2,816,644	400,050	40,000	3,256,694	585,485	2,671,209
FY 2005 total - Legal Department	44.96	2,816,644	400,050	40,000	3,256,694	585,485	2,671,209