

27 General Sessions Court-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	10,018,900	9,868,696	10,334,800	10,950,900	616,100	5.96%
OTHER SERVICES:						
Utilities	0	(333)	0	1,600	1,600	0.00%
Professional & Purchased Services	10,900	25,059	10,900	21,100	10,200	93.58%
Travel, Tuition, and Dues	9,400	14,443	9,400	29,700	20,300	215.96%
Communications	68,700	61,028	68,700	68,200	(500)	-0.73%
Repairs & Maintenance Services	1,000	2,997	1,000	2,000	1,000	100.00%
Internal Service Fees	101,400	101,400	143,300	212,700	69,400	48.43%
Other Expenses	244,600	291,120	244,600	279,800	35,200	14.39%
TOTAL OTHER SERVICES	436,000	495,714	477,900	615,100	137,200	28.71%
TOTAL OPERATING EXPENSES	10,454,900	10,364,410	10,812,700	11,566,000	753,300	6.97%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	10,454,900	10,364,410	10,812,700	11,566,000	753,300	6.97%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	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	13	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	13	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	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	3,484,100	3,606,323	3,482,500	3,129,800	(352,700)	-10.13%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	3,484,100	3,606,323	3,482,500	3,129,800	(352,700)	-10.13%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,484,100	3,606,336	3,482,500	3,129,800	(352,700)	-10.13%
Expenditures Per Capita	\$15.85	\$15.72	\$16.16	\$17.04	\$0.88	5.45%

27 General Sessions Court-Financial

Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	56,000	52,787	107,100	107,100	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	22,700	79,652	22,700	20,900	(1,800)	-7.93%
Travel, Tuition, and Dues	26,300	37,451	26,300	20,500	(5,800)	-22.05%
Communications	22,700	7,319	22,700	7,700	(15,000)	-66.08%
Repairs & Maintenance Services	1,900	0	1,900	200	(1,700)	-89.47%
Internal Service Fees	2,300	2,300	0	100	100	0.00%
Other Expenses	98,000	151,058	105,300	90,800	(14,500)	-13.77%
TOTAL OTHER SERVICES	173,900	277,780	178,900	140,200	(38,700)	-21.63%
TOTAL OPERATING EXPENSES	229,900	330,567	286,000	247,300	(38,700)	-13.53%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	229,900	330,567	286,000	247,300	(38,700)	-13.53%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	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	52,900	53,225	104,000	104,300	300	0.29%
TOTAL PROGRAM REVENUE	52,900	53,225	104,000	104,300	300	0.29%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	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	177,000	191,790	182,000	143,000	(39,000)	-21.43%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	177,000	191,790	182,000	143,000	(39,000)	-21.43%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	229,900	245,015	286,000	247,300	(38,700)	-13.53%
Expenditures Per Capita	\$0.35	\$0.50	\$0.43	\$0.36	(\$0.07)	-16.28%

27 General Sessions Court-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	11	11.00	11	11.00	11	11.00	0	0.00
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 1	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	0	0.00	0	0.00	2	2.00	2	2.00
Ct Admin	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
General Session Judge		11	11.00	11	11.00	11	11.00	0	0.00
Human Resources Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Cust Support Rep 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Asst 1	JS0200	14	14.00	12	12.00	12	12.00	0	0.00
Judicial Asst 2	JS0300	8	8.00	10	10.00	10	10.00	0	0.00
Judicial Comm-Gen Sess Ct		5	5.00	5	5.00	7	6.04	2	1.04
Office Support Rep 2	SR0500	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep 3	SR0600	1	1.00	1	1.00	4	4.00	3	3.00
Office Support Spec 1	SR0700	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	SR0800	3	3.00	4	4.00	4	4.00	0	0.00
Probation & Pretrial Svc Dir	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	SR0800	11	11.00	12	12.00	14	14.00	2	2.00
Probation Officer 2	SR1000	15	15.00	13	13.00	13	13.00	0	0.00
Probation Officer 3	SR1200	5	5.00	5	5.00	5	5.00	0	0.00
Program Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	SR1100	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		23	6.88	23	6.88	23	6.88	0	0.00
Security Officer 2-Gen Sess Ct	SR0700	11	11.00	11	11.00	11	11.00	0	0.00
Security Officer Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker 1	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Social Worker 2	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTE		139	122.88	139	122.88	148	130.92	9	8.04
GSC Gen Sess Ct Grant Fund 32227									
Admin Asst	SR0900	0	0.00	1	0.10	1	0.10	0	0.00
Admin Svcs Officer 1	SR0600	0	0.00	1	0.75	1	0.75	0	0.00
Office Support Spec 2	SR0800	0	0.00	1	0.20	1	0.20	0	0.00
Program Mgr 1	SR1100	0	0.00	1	0.40	1	0.40	0	0.00
Seasonal/Part-time/Temporary		0	0.00	1	0.75	1	0.75	0	0.00
Total Positions & FTE		0	0.00	5	2.20	5	2.20	0	0.00
Department Totals		139	122.88	144	125.08	153	133.12	9	8.04