

27 General Sessions Court-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	10,334,800	10,178,386	10,950,900	11,365,700	414,800	3.79%
OTHER SERVICES:						
Utilities	0	1,497	1,600	1,600	0	0.00%
Professional & Purchased Services	10,900	46,727	21,100	36,000	14,900	70.62%
Travel, Tuition, and Dues	9,400	14,671	29,700	28,400	(1,300)	-4.38%
Communications	68,700	67,965	68,200	67,100	(1,100)	-1.61%
Repairs & Maintenance Services	1,000	1,770	2,000	2,000	0	0.00%
Internal Service Fees	143,300	142,908	212,700	155,000	(57,700)	-27.13%
Other Expenses	244,600	358,744	279,800	324,900	45,100	16.12%
TOTAL OTHER SERVICES	477,900	634,282	615,100	615,000	(100)	-0.02%
TOTAL OPERATING EXPENSES	10,812,700	10,812,668	11,566,000	11,980,700	414,700	3.59%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	10,812,700	10,812,668	11,566,000	11,980,700	414,700	3.59%
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	26	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	26	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	3,482,500	3,429,949	3,129,800	2,898,000	(231,800)	-7.41%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	3,482,500	3,429,949	3,129,800	2,898,000	(231,800)	-7.41%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,482,500	3,429,975	3,129,800	2,898,000	(231,800)	-7.41%
Expenditures Per Capita	\$16.16	\$16.16	\$17.04	\$17.51	\$0.47	2.76%

27 General Sessions Court-Financial

Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	107,100	100,458	129,300	0	(129,300)	-100.00%
OTHER SERVICES:						
Utilities	0	29	0	0	0	0.00%
Professional & Purchased Services	22,700	41,457	26,600	24,400	(2,200)	-8.27%
Travel, Tuition, and Dues	26,300	51,483	22,700	13,600	(9,100)	-40.09%
Communications	22,700	963	10,200	2,000	(8,200)	-80.39%
Repairs & Maintenance Services	1,900	0	200	200	0	0.00%
Internal Service Fees	0	100	100	0	(100)	-100.00%
Other Expenses	105,300	88,496	112,200	129,800	17,600	15.69%
TOTAL OTHER SERVICES	178,900	182,528	172,000	170,000	(2,000)	-1.16%
TOTAL OPERATING EXPENSES	286,000	282,986	301,300	170,000	(131,300)	-43.58%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	286,000	282,986	301,300	170,000	(131,300)	-43.58%
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	104,000	100,878	140,300	0	(140,300)	-100.00%
TOTAL PROGRAM REVENUE	104,000	100,878	140,300	0	(140,300)	-100.00%
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	182,000	180,629	161,000	170,000	9,000	5.59%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	182,000	180,629	161,000	170,000	9,000	5.59%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	286,000	281,507	301,300	170,000	(131,300)	-43.58%
Expenditures Per Capita	\$0.43	\$0.42	\$0.44	\$0.25	(\$0.19)	-43.18%

27 General Sessions Court-Financial

Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	11	11.00	11	11.00	11	11.00	0	0.00
Administrative Services Officer 1	ST06	02660	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	0	0.00	3	3.00	3	3.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Court Administrator	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
General Session Judge	NS	02233	11	11.00	11	11.00	11	11.00	0	0.00
Human Resources Manager	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR04	07780	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Customer Support Rep 2	ST08	10115	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Assistant 1	JS02	07790	12	12.00	12	12.00	12	12.00	0	0.00
Judicial Assistant 2	JS03	07791	10	10.00	10	10.00	10	10.00	0	0.00
Judicial Comm-Gen Sess Ct			5	5.00	0	0.00	0	0.00	0	0.00
Judicial Commissioner	OR09	06559	0	0.00	8	6.04	8	6.04	0	0.00
Office Support Rep 2	ST05	10121	4	4.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 2	ST08	10124	4	4.00	4	4.00	4	4.00	0	0.00
Probation & Pretrial Services Dir	OR09	07797	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	12	12.00	15	15.00	15	15.00	0	0.00
Probation Officer 2	OR03	04710	13	13.00	12	12.00	12	12.00	0	0.00
Probation Officer 3	OR05	05495	5	5.00	7	7.00	7	7.00	0	0.00
Program Coordinator	ST09	06304	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	23	6.88	23	6.88	23	6.88	0	0.00
Security Officer 2 - Gen Sess Ct	ST07	10135	11	11.00	11	11.00	11	11.00	0	0.00
Security Officer Coordinator	ST09	07798	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker	OR02	10853	0	0.00	3	3.00	4	4.00	1	1.00
Social Worker 2	SR09	07260	3	3.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE			139	122.88	149	130.92	150	131.92	1	1.00
GSC Gen Sess Ct Grant Fund 32227										
Administrative Assistant	ST09	07241	1	0.10	1	0.06	0	0.00	-1	-0.06
Administrative Services Officer 1	ST06	02660	1	0.75	1	0.33	0	0.00	-1	-0.33
Office Support Specialist 2	ST08	10124	1	0.20	1	0.15	0	0.00	-1	-0.15
Program Manager 1	OR04	07376	1	0.40	1	0.38	0	0.00	-1	-0.38
Seasonal/Part-time/Temporary	NS	09020	1	0.75	0	0.00	0	0.00	0	0.00
Total Positions & FTE			5	2.20	6	2.20	0	0.00	-6	-2.20
Department Totals			144	125.08	155	133.12	150	131.92	-5	-1.20