

29 Justice Integration Services-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,815,900	1,739,920	1,883,800	2,064,500	180,700	9.59%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,000	0	3,500	1,500	(2,000)	-57.14%
Travel, Tuition, and Dues	1,700	14,949	12,700	24,700	12,000	94.49%
Communications	19,600	16,276	20,400	17,900	(2,500)	-12.25%
Repairs & Maintenance Services	15,900	10,943	10,900	10,900	0	0.00%
Internal Service Fees	172,700	172,700	160,600	167,600	7,000	4.36%
Other Expenses	441,200	404,216	469,900	492,400	22,500	4.79%
TOTAL OTHER SERVICES	655,100	619,084	678,000	715,000	37,000	5.46%
TOTAL OPERATING EXPENSES	2,471,000	2,359,004	2,561,800	2,779,500	217,700	8.50%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,471,000	2,359,004	2,561,800	2,779,500	217,700	8.50%
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	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	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	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$3.69	\$3.53	\$3.77	\$4.06	\$0.29	7.69%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Info Sys Advisor 1	OR07	07234	5	5.00	7	7.00	7	7.00	0	0.00
Info Sys Advisor 2	OR09	07407	4	4.00	4	4.00	5	5.00	1	1.00
Info Sys Applications Analyst 3	OR05	07783	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Division Manager	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR03	10475	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Operations Analyst 3	OR05	10477	2	2.00	0	0.00	0	0.00	0	0.00
Justice Info Sys Director	DP01	07233	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			19	19.00	19	19.00	20	20.00	1	1.00
Department Totals			19	19.00	19	19.00	20	20.00	1	1.00