

27 General Sessions Court - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	11,365,700	11,092,281	11,595,700	12,027,100	431,400	3.72%
OTHER SERVICES:						
Utilities	1,600	2,537	1,600	1,600	0	0.00%
Professional & Purchased Services	36,000	112,923	36,000	36,000	0	0.00%
Travel, Tuition, and Dues	28,400	19,640	28,400	28,400	0	0.00%
Communications	67,100	76,207	67,100	67,100	0	0.00%
Repairs & Maintenance Services	2,000	7,766	2,000	2,000	0	0.00%
Internal Service Fees	155,000	154,934	192,200	194,100	1,900	0.99%
Other Expenses	324,900	325,690	12,200	12,200	0	0.00%
TOTAL OTHER SERVICES	615,000	699,697	339,500	341,400	1,900	0.56%
TOTAL OPERATING EXPENSES	11,980,700	11,791,978	11,935,200	12,368,500	433,300	3.63%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	11,980,700	11,791,978	11,935,200	12,368,500	433,300	3.63%
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	2,898,000	2,775,540	2,664,400	1,719,400	(945,000)	-35.47%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	2,898,000	2,775,540	2,664,400	1,719,400	(945,000)	-35.47%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	2,898,000	2,775,540	2,664,400	1,719,400	(945,000)	-35.47%
Expenditures Per Capita	\$17.51	\$17.23	\$17.27	\$17.86	\$0.59	3.42%

27 General Sessions Court - Financial

Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	76,900	81,437	161,700	146,100	(15,600)	-9.65%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	27,400	25,170	24,400	14,500	(9,900)	-40.57%
Travel, Tuition, and Dues	16,200	22,152	30,600	18,300	(12,300)	-40.20%
Communications	3,000	887	2,000	2,000	0	0.00%
Repairs & Maintenance Services	200	0	200	200	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	131,700	116,911	128,500	81,100	(47,400)	-36.89%
TOTAL OTHER SERVICES	178,500	165,120	185,700	116,100	(69,600)	-37.48%
TOTAL OPERATING EXPENSES	255,400	246,557	347,400	262,200	(85,200)	-24.53%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	255,400	246,557	347,400	262,200	(85,200)	-24.53%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	89,000	61,300	(27,700)	-31.12%
State Direct	0	0	10,000	10,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	85,400	82,337	85,400	85,400	0	0.00%
TOTAL PROGRAM REVENUE	85,400	82,337	184,400	156,700	(27,700)	-15.02%
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	170,000	173,509	163,000	105,500	(57,500)	-35.28%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	170,000	173,509	163,000	105,500	(57,500)	-35.28%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	255,400	255,846	347,400	262,200	(85,200)	-24.53%
Expenditures Per Capita	\$0.37	\$0.36	\$0.50	\$0.38	(\$0.12)	-24.00%

27 General Sessions Court - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 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 Svcs Division Mgr	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	5	5.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	2	2.00	2	2.00	2	2.00	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 Customer Support Rep 2	ST08	10115	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Tech 2	OR02	10479	0	0.00	1	1.00	1	1.00	0	0.00
Judicial Assistant 1	JS02	07790	16	16.00	16	16.00	16	16.00	0	0.00
Judicial Assistant 2	JS03	07791	7	7.00	7	7.00	7	7.00	0	0.00
Judicial Commissioner	OR09	06559	10	7.40	10	7.40	10	7.40	0	0.00
Office Support Rep 3	ST06	10122	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 1	ST07	10123	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 2	ST08	10124	3	3.00	3	3.00	3	3.00	0	0.00
Probation & Pretrial Svcs Director	OR09	07797	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	13	13.00	12	12.00	12	12.00	0	0.00
Probation Officer 2	OR03	04710	12	12.00	12	12.00	12	12.00	0	0.00
Probation Officer 3	OR05	05495	7	7.00	8	8.00	8	8.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	25	9.52	25	9.52	25	9.52	0	0.00
Security Officer 2 - General	ST07	10135	11	11.00	11	11.00	11	11.00	0	0.00
Total Positions & FTEs			150	131.92	150	131.92	150	131.92	0	0.00
GSC Gen Sessions Court Grant Fund 32227										
Administrative Svcs Division Mgr	OR09	10863	1	0.37	0	0.00	0	0.00	0	0.00
Administrative Services Manager	OR07	07242	1	0.28	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	0.07	0	0.00	0	0.00	0	0.00
Administrative Specialist	ST11	07720	1	0.15	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			4	0.87	1	1.00	1	1.00	0	0.00
Department Totals			154	132.79	151	132.92	151	132.92	0	0.00