

# 29 Justice Integration Services - Financial

<b>GSD General Fund</b>						
	<b>FY2018 Budget</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,064,500	2,031,776	2,115,000	2,206,000	91,000	4.30%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,500	0	1,000	1,000	0	0.00%
Travel, Tuition, and Dues	24,700	39,529	25,700	25,700	0	0.00%
Communications	17,900	16,753	17,400	17,400	0	0.00%
Repairs & Maintenance Services	10,900	526	10,900	10,900	0	0.00%
Internal Service Fees	167,600	167,600	521,300	297,600	(223,700)	-42.91%
Other Expenses	492,400	409,080	198,600	208,600	10,000	5.04%
<b>TOTAL OTHER SERVICES</b>	<b>715,000</b>	<b>633,488</b>	<b>774,900</b>	<b>561,200</b>	<b>(213,700)</b>	<b>-27.58%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,779,500</b>	<b>2,665,264</b>	<b>2,889,900</b>	<b>2,767,200</b>	<b>(122,700)</b>	<b>-4.25%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,779,500</b>	<b>2,665,264</b>	<b>2,889,900</b>	<b>2,767,200</b>	<b>(122,700)</b>	<b>-4.25%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$4.06</b>	<b>\$3.89</b>	<b>\$4.18</b>	<b>\$4.00</b>	<b>(\$0.18)</b>	<b>-4.31%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 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>
<b>GSD General 10101</b>										
Info Sys Advisor 1	OR07	07234	7	7.00	7	7.00	7	7.00	0	0.00
Info Sys Advisor 2	OR09	07407	5	5.00	5	5.00	5	5.00	0	0.00
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
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	0.50	1	0.50	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>20</b>	<b>20.00</b>	<b>20</b>	<b>19.50</b>	<b>20</b>	<b>19.50</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>20</b>	<b>20.00</b>	<b>20</b>	<b>19.50</b>	<b>20</b>	<b>19.50</b>	<b>0</b>	<b>0.00</b>