

28 State Trial Courts - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,941,900	7,825,282	8,131,000	8,489,200	358,200	4.41%
OTHER SERVICES:						
Utilities	2,800	2,627	2,800	2,800	0	0.00%
Professional & Purchased Services	127,900	98,359	126,900	126,800	(100)	-0.08%
Travel, Tuition, and Dues	106,200	82,532	105,300	109,100	3,800	3.61%
Communications	77,300	79,961	76,700	76,500	(200)	-0.26%
Repairs & Maintenance Services	14,400	58,591	14,000	8,000	(6,000)	-42.86%
Internal Service Fees	296,100	288,876	247,400	261,300	13,900	5.62%
Other Expenses	358,900	162,831	129,800	132,300	2,500	1.93%
TOTAL OTHER SERVICES	983,600	773,777	702,900	716,800	13,900	1.98%
TOTAL OPERATING EXPENSES	8,925,500	8,599,059	8,833,900	9,206,000	372,100	4.21%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	8,925,500	8,599,059	8,833,900	9,206,000	372,100	4.21%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	9,000	7,520	9,000	8,000	(1,000)	-11.11%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	12,500	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	4,254	0	0	0	0.00%
TOTAL PROGRAM REVENUE	21,500	11,774	9,000	8,000	(1,000)	-11.11%
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	21,500	11,774	9,000	8,000	(1,000)	-11.11%
Expenditures Per Capita	\$13.04	\$12.56	\$12.78	\$13.29	\$0.51	3.99%

28 State Trial Courts - Financial

Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,084,200	3,023,789	3,120,400	3,112,900	(7,500)	-0.24%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	215,500	212,477	212,500	64,200	(148,300)	-69.79%
Travel, Tuition, and Dues	21,400	28,942	25,900	15,900	(10,000)	-38.61%
Communications	39,400	36,750	34,900	30,900	(4,000)	-11.46%
Repairs & Maintenance Services	3,800	2,150	2,500	2,500	0	0.00%
Internal Service Fees	2,100	1,902	0	0	0	0.00%
Other Expenses	347,400	284,775	317,600	259,500	(58,100)	-18.29%
TOTAL OTHER SERVICES	629,600	566,996	593,400	373,000	(220,400)	-37.14%
TOTAL OPERATING EXPENSES	3,713,800	3,590,785	3,713,800	3,485,900	(227,900)	-6.14%
TRANSFERS TO OTHER FUNDS/UNITS	100,000	85,497	100,000	100,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,813,800	3,676,282	3,813,800	3,585,900	(227,900)	-5.98%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	3,038,500	3,016,356	3,038,500	3,038,500	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	3,038,500	3,016,356	3,038,500	3,038,500	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	775,300	605,360	775,300	547,400	(227,900)	-29.40%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	775,300	605,360	775,300	547,400	(227,900)	-29.40%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,813,800	3,621,716	3,813,800	3,585,900	(227,900)	-5.98%
Expenditures Per Capita	\$5.57	\$5.37	\$5.52	\$5.18	(\$0.34)	-6.16%

28 State Trial Courts - 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 Svcs Division Mgr	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Attorney 1	NS	00480	9	9.00	9	9.00	9	9.00	0	0.00
Attorney 1	OR06	00480	7	7.00	6	6.00	6	6.00	0	0.00
Attorney 2	OR10	00630	2	2.00	2	2.00	2	2.00	0	0.00
Attorney 3	OR11	04674	3	3.00	3	3.00	3	3.00	0	0.00
Court Administrator	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Court Admin	SR14	10318	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Assistant 1	JS02	07790	28	27.00	28	27.51	28	27.51	0	0.00
Judicial Assistant 2	JS03	07791	35	35.00	35	35.00	35	35.00	0	0.00
Judicial Clerk	JS01	07792	3	3.00	3	3.00	3	3.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	1	0.49	1	0.49	0	0.00
Total Positions & FTEs			97	96.00	97	96.00	97	96.00	0	0.00
State Trial Court Drug Enforce 30020										
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 2	OR03	04710	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	14	6.98	12	6.00	12	6.00	0	0.00
Total Positions & FTEs			18	10.98	16	10.00	16	10.00	0	0.00
STC State Trial Court Grant Fund 32228										
Administrative Services Manager	NS	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 1	NS	02660	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	NS	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	NS	07244	1	0.49	1	0.49	1	0.49	0	0.00
Case Officer 1	NS	10314	8	8.00	10	10.00	10	10.00	0	0.00
Case Officer 2	NS	10315	5	5.00	4	4.00	4	4.00	0	0.00
Case Officer 3	NS	10316	2	2.00	2	2.00	2	2.00	0	0.00
CSC Coordinator	NS	10518	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker	NS	06079	2	2.00	1	1.00	1	1.00	0	0.00
Group Care Worker Senior	NS	06080	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	NS	10120	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	NS	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 2	NS	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 1	NS	07378	3	3.00	3	3.00	3	3.00	0	0.00
Program Specialist 2	NS	07379	8	8.00	8	8.00	8	8.00	0	0.00
Program Supervisor	NS	07381	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	3	1.47	5	2.45	5	2.45	0	0.00

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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>
Social Work Technician	NS	07405	9	9.00	9	9.00	9	9.00	0	0.00
Total Positions & FTEs			52	49.96	54	50.94	54	50.94	0	0.00
Department Totals			167	156.94	167	156.94	167	156.94	0	0.00