

# 27 General Sessions Court - Financial

<b>GSD General Fund</b>						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	10,950,900	10,757,904	11,365,700	11,577,500	211,800	1.86%
OTHER SERVICES:						
Utilities	1,600	2,387	1,600	1,600	0	0.00%
Professional & Purchased Services	21,100	62,261	36,000	36,000	0	0.00%
Travel, Tuition, and Dues	29,700	11,569	28,400	28,400	0	0.00%
Communications	68,200	69,900	67,100	67,100	0	0.00%
Repairs & Maintenance Services	2,000	3,433	2,000	2,000	0	0.00%
Internal Service Fees	212,700	212,700	155,000	192,200	37,200	24.00%
Other Expenses	279,800	292,186	324,900	12,200	(312,700)	-96.24%
TOTAL OTHER SERVICES	615,100	654,436	615,000	339,500	(275,500)	-44.80%
<b>TOTAL OPERATING EXPENSES</b>	<b>11,566,000</b>	<b>11,412,340</b>	<b>11,980,700</b>	<b>11,917,000</b>	<b>(63,700)</b>	<b>-0.53%</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>11,566,000</b>	<b>11,412,340</b>	<b>11,980,700</b>	<b>11,917,000</b>	<b>(63,700)</b>	<b>-0.53%</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	6	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>6</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	3,129,800	3,056,163	2,898,000	2,664,400	(233,600)	-8.06%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,129,800</b>	<b>3,056,163</b>	<b>2,898,000</b>	<b>2,664,400</b>	<b>(233,600)</b>	<b>-8.06%</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>3,129,800</b>	<b>3,056,169</b>	<b>2,898,000</b>	<b>2,664,400</b>	<b>(233,600)</b>	<b>-8.06%</b>
<b>Expenditures Per Capita</b>	<b>\$17.04</b>	<b>\$16.81</b>	<b>\$17.51</b>	<b>\$17.24</b>	<b>(\$0.27)</b>	<b>-1.54%</b>

# 27 General Sessions Court - Financial

<b>Special Purpose Fund</b>						
	<b>FY2017 Budget</b>	<b>FY2017 Actuals</b>	<b>FY2018 Budget</b>	<b>FY2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	129,300	117,857	76,900	77,700	800	1.04%
OTHER SERVICES:						
Utilities	0	32	0	0	0	0.00%
Professional & Purchased Services	26,600	29,580	27,400	24,400	(3,000)	-10.95%
Travel, Tuition, and Dues	22,700	14,870	16,200	19,600	3,400	20.99%
Communications	10,200	4,613	3,000	2,000	(1,000)	-33.33%
Repairs & Maintenance Services	200	839	200	200	0	0.00%
Internal Service Fees	100	0	0	0	0	0.00%
Other Expenses	112,200	140,022	131,700	116,800	(14,900)	-11.31%
TOTAL OTHER SERVICES	172,000	189,956	178,500	163,000	(15,500)	-8.68%
<b>TOTAL OPERATING EXPENSES</b>	<b>301,300</b>	<b>307,813</b>	<b>255,400</b>	<b>240,700</b>	<b>(14,700)</b>	<b>-5.76%</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>301,300</b>	<b>307,813</b>	<b>255,400</b>	<b>240,700</b>	<b>(14,700)</b>	<b>-5.76%</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	140,300	127,912	85,400	77,700	(7,700)	-9.02%
<b>TOTAL PROGRAM REVENUE</b>	<b>140,300</b>	<b>127,912</b>	<b>85,400</b>	<b>77,700</b>	<b>(7,700)</b>	<b>-9.02%</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	161,000	187,984	170,000	163,000	(7,000)	-4.12%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>161,000</b>	<b>187,984</b>	<b>170,000</b>	<b>163,000</b>	<b>(7,000)</b>	<b>-4.12%</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>301,300</b>	<b>315,896</b>	<b>255,400</b>	<b>240,700</b>	<b>(14,700)</b>	<b>-5.76%</b>
<b>Expenditures Per Capita</b>	<b>\$0.44</b>	<b>\$0.45</b>	<b>\$0.37</b>	<b>\$0.35</b>	<b>(\$0.02)</b>	<b>-5.41%</b>

# 27 General Sessions Court - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	11	11.00	11	11.00	11	11.00	0	0.00
Administrative Services Div Mgr	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 2	OR01	07243	3	3.00	5	5.00	5	5.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	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 Applications Analyst 3	OR05	07783	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Customer Support Rep 2	ST08	10115	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Advisor 1	OR07	07234	0	0.00	1	1.00	1	1.00	0	0.00
Judicial Assistant 1	JS02	07790	12	12.00	16	16.00	16	16.00	0	0.00
Judicial Assistant 2	JS03	07791	10	10.00	7	7.00	7	7.00	0	0.00
Judicial Commissioner	OR09	06559	8	6.04	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	4	4.00	3	3.00	3	3.00	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	15	15.00	13	13.00	13	13.00	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	7	7.00	7	7.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	1	1.00	1	1.00	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	25	9.52	25	9.52	0	0.00
Security Officer 2 - Gen Sess Crt	ST07	10135	11	11.00	11	11.00	11	11.00	0	0.00
Security Officer Coordinator	ST09	07798	1	1.00	0	0.00	0	0.00	0	0.00
Social Worker	OR02	10853	3	3.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>149</b>	<b>130.92</b>	<b>150</b>	<b>131.92</b>	<b>150</b>	<b>131.92</b>	<b>0</b>	<b>0.00</b>
<b>GSC Gen Sessions Court Grant Fund 32227</b>										
Administrative Assistant	ST09	07241	1	0.06	0	0.00	0	0.00	0	0.00
Administrative Services Div Mgr	OR09	10863	0	0.00	1	0.37	1	0.37	0	0.00
Administrative Services Manager	OR07	07242	0	0.00	1	0.28	1	0.28	0	0.00
Administrative Services Officer 1	ST06	02660	1	0.33	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	1	0.07	1	0.07	0	0.00
Administrative Specialist	ST11	07720	0	0.00	1	0.15	1	0.15	0	0.00
Office Support Specialist 2	ST08	10124	1	0.15	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	1	0.38	0	0.00	0	0.00	0	0.00
Social Worker	OR02	10853	2	1.28	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>6</b>	<b>2.20</b>	<b>4</b>	<b>0.87</b>	<b>4</b>	<b>0.87</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>155</b>	<b>133.12</b>	<b>154</b>	<b>132.79</b>	<b>154</b>	<b>132.79</b>	<b>0</b>	<b>0.00</b>