

29 Justice Integration Services - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,883,800	1,857,251	2,064,500	2,106,500	42,000	2.03%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	3,500	0	1,500	1,000	(500)	-33.33%
Travel, Tuition, and Dues	12,700	11,467	24,700	25,700	1,000	4.05%
Communications	20,400	16,650	17,900	17,400	(500)	-2.79%
Repairs & Maintenance Services	10,900	22,466	10,900	10,900	0	0.00%
Internal Service Fees	160,600	160,600	167,600	521,300	353,700	211.04%
Other Expenses	469,900	455,451	492,400	198,600	(293,800)	-59.67%
TOTAL OTHER SERVICES	678,000	666,634	715,000	774,900	59,900	8.38%
TOTAL OPERATING EXPENSES	2,561,800	2,523,885	2,779,500	2,881,400	101,900	3.67%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,561,800	2,523,885	2,779,500	2,881,400	101,900	3.67%
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	\$3.77	\$3.72	\$4.06	\$4.17	\$0.11	2.71%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18-FY19 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	7	7.00	7	7.00	7	7.00	0	0.00
Info Sys Advisor 2	OR09	07407	4	4.00	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	1.00	1	1.00	0	0.00
Total Positions & FTEs			19	19.00	20	20.00	20	20.00	0	0.00
Department Totals			19	19.00	20	20.00	20	20.00	0	0.00