

# 27 General Sessions Court - Financial

<b>GSD General Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	11,595,700	11,277,010	12,027,100	11,799,300	(227,800)	-1.89%
OTHER SERVICES:						
Utilities	1,600	2,627	1,600	1,600	0	0.0%
Professional & Purchased Services	36,000	133,413	36,000	111,000	75,000	208.33%
Travel, Tuition, and Dues	28,400	16,296	28,400	11,800	(16,600)	-58.45%
Communications	67,100	64,630	67,100	67,100	0	0.0%
Repairs & Maintenance Services	2,000	2,287	2,000	2,000	0	0.0%
Internal Service Fees	192,200	192,200	194,100	210,100	16,000	8.24%
Other Expenses	12,200	245,992	12,200	299,900	287,700	2358.20%
TOTAL OTHER SERVICES	339,500	657,445	341,400	703,500	362,100	106.06%
<b>TOTAL OPERATING EXPENSES</b>	<b>11,935,200</b>	<b>11,934,455</b>	<b>12,368,500</b>	<b>12,502,800</b>	<b>134,300</b>	<b>1.09%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,935,200</b>	<b>11,934,455</b>	<b>12,368,500</b>	<b>12,502,800</b>	<b>134,300</b>	<b>1.09%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	2,664,400	1,870,840	1,719,400	1,282,000	(437,400)	-25.44%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,664,400</b>	<b>1,870,840</b>	<b>1,719,400</b>	<b>1,282,000</b>	<b>(437,400)</b>	<b>-25.44%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,664,400</b>	<b>1,870,840</b>	<b>1,719,400</b>	<b>1,282,000</b>	<b>(437,400)</b>	<b>-25.44%</b>
<b>Expenditures Per Capita</b>	<b>\$17.27</b>	<b>\$17.27</b>	<b>\$17.86</b>	<b>\$18.01</b>	<b>\$0.15</b>	<b>0.84%</b>

# 27 General Sessions Court - Financial

<b>Special Purpose Fund</b>						
	<b>FY2019 Budget</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	161,700	102,202	146,100	87,700	(58,400)	-39.97%
OTHER SERVICES:						
Utilities	0	55	0	0	0	0.0%
Professional & Purchased Services	24,400	24,866	14,500	12,500	(2,000)	-13.79%
Travel, Tuition, and Dues	30,600	15,720	18,300	8,900	(9,400)	-51.37%
Communications	2,000	284	2,000	1,000	(1,000)	-50.00%
Repairs & Maintenance Services	200	0	200	200	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	128,500	97,182	131,100	107,400	(23,700)	-18.08%
<b>TOTAL OTHER SERVICES</b>	<b>185,700</b>	<b>138,107</b>	<b>166,100</b>	<b>130,000</b>	<b>(36,100)</b>	<b>-21.73%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>347,400</b>	<b>240,309</b>	<b>312,200</b>	<b>217,700</b>	<b>(94,500)</b>	<b>-30.27%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>347,400</b>	<b>240,309</b>	<b>312,200</b>	<b>217,700</b>	<b>(94,500)</b>	<b>-30.27%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	89,000	2,269	61,300	0	(61,300)	-100.00%
State Direct	10,000	1,667	60,000	60,000	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	85,400	58,311	85,400	85,400	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>184,400</b>	<b>62,247</b>	<b>206,700</b>	<b>145,400</b>	<b>(61,300)</b>	<b>-29.66%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	163,000	104,555	105,500	68,000	(37,500)	-35.55%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>163,000</b>	<b>104,555</b>	<b>105,500</b>	<b>68,000</b>	<b>(37,500)</b>	<b>-35.55%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>347,400</b>	<b>166,802</b>	<b>312,200</b>	<b>213,400</b>	<b>(98,800)</b>	<b>-31.65%</b>
<b>Expenditures Per Capita</b>	<b>\$0.50</b>	<b>\$0.35</b>	<b>\$0.45</b>	<b>\$0.31</b>	<b>\$(0.14)</b>	<b>-31.11%</b>

# 27 General Sessions Court - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Asst	ST09	07241	11	11.00	12	12.00	12	12.00	0	0.00
Admin Spec	ST11	07720	2	2.00	3	3.00	3	3.00	0	0.00
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	4	4.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Ct Admin	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 Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	OR03	07779	0	0.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Tech 2	OR02	10479	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Asst 1	JS02	07790	16	16.00	17	17.00	17	17.00	0	0.00
Judicial Asst 2	JS03	07791	7	7.00	7	7.00	7	7.00	0	0.00
Judicial Commissioner	NS	06559	10	7.40	10	7.48	10	7.48	0	0.00
Office Support Rep 3	ST06	10122	5	5.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	5	5.00	5	5.00	0	0.00
Office Support Spec 1	ST07	10123	3	3.00	5	5.00	5	5.00	0	0.00
Office Support Spec 2	ST08	10124	3	3.00	2	2.00	2	2.00	0	0.00
Probation & Pretrial Svc Dir	OR09	07797	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	12	12.00	13	13.00	13	13.00	0	0.00
Probation Officer 2	OR03	04710	12	12.00	8	8.00	8	8.00	0	0.00
Probation Officer 3	OR05	05495	8	8.00	10	10.00	10	10.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	25	9.52	18	1.78	18	1.78	0	0.00
Security Officer 2-Gen Sess Ct	ST07	10135	11	11.00	10	10.00	10	10.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>150</b>	<b>131.92</b>	<b>146</b>	<b>127.26</b>	<b>146</b>	<b>127.26</b>	<b>0</b>	<b>0.00</b>
<b>GSC Gen Sessions Court Grant Fund 32227</b>										
Program Manager 1	OR04	07376	1	1.00	1	1.00	0	0.00	-1	-1.00
<b>Total Positions &amp; FTEs</b>			<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>-1</b>	<b>-1.00</b>
<b>Department Totals</b>			<b>151</b>	<b>132.92</b>	<b>147</b>	<b>128.26</b>	<b>146</b>	<b>127.26</b>	<b>-1</b>	<b>-1.00</b>