

28 State Trial Courts - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,131,000	7,924,776	8,489,200	8,418,700	(70,500)	-0.83%
OTHER SERVICES:						
Utilities	2,800	2,627	2,800	2,800	0	0.0%
Professional & Purchased Services	126,900	109,728	126,800	84,800	(42,000)	-33.12%
Travel, Tuition, and Dues	105,300	88,330	109,100	76,100	(33,000)	-30.25%
Communications	76,700	67,999	76,500	65,000	(11,500)	-15.03%
Repairs & Maintenance Services	14,000	7,471	8,000	8,000	0	0.0%
Internal Service Fees	247,400	247,400	261,300	337,300	76,000	29.09%
Other Expenses	129,800	287,512	132,300	310,700	178,400	134.85%
TOTAL OTHER SERVICES	702,900	811,067	716,800	884,700	167,900	23.42%
TOTAL OPERATING EXPENSES	8,833,900	8,735,843	9,206,000	9,303,400	97,400	1.06%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	8,833,900	8,735,843	9,206,000	9,303,400	97,400	1.06%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	9,000	8,311	8,000	8,000	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	9,309	0	0	0	0.0%
TOTAL PROGRAM REVENUE	9,000	17,620	8,000	8,000	0	0.0%
NON-PROGRAM REVENUE:						
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	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	9,000	17,620	8,000	8,000	0	0.0%
Expenditures Per Capita	\$12.78	\$12.64	\$13.29	\$13.40	\$0.11	0.83%

28 State Trial Courts - Financial

Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,120,400	2,902,965	3,112,900	3,079,100	(33,800)	-1.09%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	212,500	176,950	64,200	61,400	(2,800)	-4.36%
Travel, Tuition, and Dues	25,900	14,116	15,900	19,300	3,400	21.38%
Communications	34,900	39,507	30,900	39,800	8,900	28.80%
Repairs & Maintenance Services	2,500	6,413	2,500	2,500	0	0.0%
Internal Service Fees	0	536	0	0	0	0.0%
Other Expenses	317,600	315,650	259,500	220,900	(38,600)	-14.87%
TOTAL OTHER SERVICES	593,400	553,172	373,000	343,900	(29,100)	-7.80%
TOTAL OPERATING EXPENSES	3,713,800	3,456,137	3,485,900	3,423,000	(62,900)	-1.80%
TRANSFERS TO OTHER FUNDS/UNITS	100,000	105,938	100,000	100,000	0	0.0%
TOTAL EXPENSES & TRANSFERS	3,813,800	3,562,075	3,585,900	3,523,000	(62,900)	-1.75%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	3,038,500	2,976,620	3,038,500	3,088,500	50,000	1.65%
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%
TOTAL PROGRAM REVENUE	3,038,500	2,976,620	3,038,500	3,088,500	50,000	1.65%
NON-PROGRAM REVENUE:						
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	775,300	504,015	547,400	370,500	(176,900)	-32.32%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	775,300	504,015	547,400	370,500	(176,900)	-32.32%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	3,813,800	3,480,635	3,585,900	3,459,000	(126,900)	-3.54%
Expenditures Per Capita	\$5.52	\$5.15	\$5.18	\$5.08	\$(0.10)	-1.93%

28 State Trial Courts - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
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	2	2.00	2	2.00	0	0.00
Admin Svcs 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	6	6.00	6	6.00	6	6.00	0	0.00
Attorney 2	OR08	00630	2	2.00	4	4.00	4	4.00	0	0.00
Attorney 3	OR11	04674	3	3.00	3	3.00	3	3.00	0	0.00
Ct Admin	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Court Admin	SR14	10318	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Asst 1	NS	07790	28	27.51	28	26.98	28	26.98	0	0.00
Judicial Asst 2	JS03	07791	35	35.00	35	35.00	35	35.00	0	0.00
Judicial Clerk	NS	07792	3	3.00	3	3.00	3	3.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.49	1	0.49	1	0.49	0	0.00
Total Positions & FTEs			97	96.00	98	96.47	98	96.47	0	0.00
State Trial Court Drug Enforce 30020										
Administrative Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Probation Officer 1	OR01	07375	1	1.00	0	0.00	0	0.00	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	12	6.00	6	2.94	6	2.94	0	0.00
Total Positions & FTEs			16	10.00	8	4.94	8	4.94	0	0.00
STC State Trial Court Grant Fund 32228										
Admin Svcs Mgr	NS	07242	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 1	NS	02660	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	NS	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	NS	07244	1	0.49	1	0.49	1	0.49	0	0.00
Case Officer 1	NS	10314	10	10.00	9	9.00	9	9.00	0	0.00
Case Officer 2	NS	10315	4	4.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker Sr	NS	06080	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Asst 2	JS03	07791	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep	NS	11040	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	NS	10120	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 2	NS	07377	1	1.00	0	0.00	0	0.00	0	0.00
Program Mgr 1	NS	07376	2	2.00	3	3.00	3	3.00	0	0.00
Program Spec 1	NS	07378	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 2	NS	07379	8	8.00	7	7.00	7	7.00	0	0.00

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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>
Program Supv	NS	07381	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	5	2.45	4	1.96	4	1.96	0	0.00
Social Work Tech	NS	07405	9	9.00	8	8.00	8	8.00	0	0.00
Total Positions & FTEs			54	50.94	52	49.45	52	49.45	0	0.00
Department Totals			167	156.94	158	150.86	158	150.86	0	0.00