

29 Justice Integration Services - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,115,000	2,106,174	2,206,000	2,216,100	10,100	0.46%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	1,000	0	1,000	0	(1,000)	-100.00%
Travel, Tuition, and Dues	25,700	5,836	25,700	15,400	(10,300)	-40.08%
Communications	17,400	16,840	17,400	17,400	0	0.0%
Repairs & Maintenance Services	10,900	5,885	10,900	3,900	(7,000)	-64.22%
Internal Service Fees	521,300	521,300	297,600	385,600	88,000	29.57%
Other Expenses	198,600	233,829	208,600	268,900	60,300	28.91%
TOTAL OTHER SERVICES	774,900	783,690	561,200	691,200	130,000	23.16%
TOTAL OPERATING EXPENSES	2,889,900	2,889,864	2,767,200	2,907,300	140,100	5.06%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	2,889,900	2,889,864	2,767,200	2,907,300	140,100	5.06%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	0	0	0	0	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	0	0	0	0	0	0.0%
Expenditures Per Capita	\$4.18	\$4.18	\$4.00	\$4.19	\$0.19	4.75%

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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>
GSD General 10101										
Info Systems App Analyst 3	OR05	07783	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Div Mgr	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 1	OR03	10475	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	7	7.00	7	7.00	7	7.00	0	0.00
Information Systems Advisor 2	OR09	07407	5	5.00	5	5.00	5	5.00	0	0.00
Justice Info Systems Dir	DP02	07233	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	ST09	10119	1	0.50	1	0.50	1	0.50	0	0.00
Total Positions & FTEs			20	19.50	20	19.50	20	19.50	0	0.00

Department Totals			20	19.50	20	19.50	20	19.50	0	0.00
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