

29 Justice Integration Services-Financial

GSD General Fund						
	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,728,600	1,732,456	1,754,000	1,815,900	61,900	3.53%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	5,000	0	5,000	4,000	(1,000)	-20.00%
Travel, Tuition, and Dues	500	155	500	1,700	1,200	240.00%
Communications	18,000	19,945	27,000	19,600	(7,400)	-27.41%
Repairs & Maintenance Services	11,400	56,123	11,400	15,900	4,500	39.47%
Internal Service Fees	130,400	130,400	147,500	172,700	25,200	17.08%
Other Expenses	320,300	260,489	306,300	441,200	134,900	44.04%
TOTAL OTHER SERVICES	485,600	467,112	497,700	655,100	157,400	31.63%
TOTAL OPERATING EXPENSES	2,214,200	2,199,568	2,251,700	2,471,000	219,300	9.74%
TRANSFERS TO OTHER FUNDS/UNITS	0	(3,083)	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,214,200	2,196,485	2,251,700	2,471,000	219,300	9.74%
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	\$3.42	\$3.39	\$3.42	\$3.70	\$0.28	8.19%

29 Justice Integration Services-Financial

Special Purpose Fund						
	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	32,900	32,095	0	0	0	0.00%
TOTAL OTHER SERVICES	32,900	32,095	0	0	0	0.00%
TOTAL OPERATING EXPENSES	32,900	32,095	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	3,600	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	36,500	32,095	0	0	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	36,500	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	72	0	0	0	0.00%
TOTAL PROGRAM REVENUE	36,500	72	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	36,500	72	0	0	0	0.00%
Expenditures Per Capita	\$0.06	\$0.05	\$0.00	\$0.00	\$0.00	0.00%

29 Justice Integration Services-Financial

<u>Title</u>	<u>Grade</u>	<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY15 - FY16 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	SR1200	3	3.00	3	3.00	3	3.00	0	0.00	
Info Systems Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Information Sys oper Anal 3	SR1200	2	2.00	2	2.00	2	2.00	0	0.00	
Information Sys Oper Analyst 1	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Information Systems Advisor 1	SR1300	5	5.00	5	5.00	5	5.00	0	0.00	
Information Systems Advisor 2	SR1400	4	4.00	4	4.00	4	4.00	0	0.00	
Justice Info Systems Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00	
Office Support Mgr	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Total Positions & FTE		19	19.00	19	19.00	19	19.00	0	0.00	
Department Totals		19	19.00	19	19.00	19	19.00	0	0.00	