

27 General Sessions Court - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	12,027,100	11,137,397	11,799,300	12,432,500	633,200	5.37%
OTHER SERVICES:						
Utilities	1,600	2,746	1,600	1,600	0	0.0%
Professional & Purchased Services	36,000	116,272	111,000	133,000	22,000	19.82%
Travel, Tuition, and Dues	28,400	26,241	11,800	33,400	21,600	183.05%
Communications	67,100	62,144	67,100	67,100	0	0.0%
Repairs & Maintenance Services	2,000	26,541	2,000	54,300	52,300	2615.00%
Internal Service Fees	194,100	194,100	210,100	244,300	34,200	16.28%
Other Expenses	12,200	239,900	299,900	372,900	73,000	24.34%
TOTAL OTHER SERVICES	341,400	667,944	703,500	906,600	203,100	28.87%
TOTAL OPERATING EXPENSES	12,368,500	11,805,341	12,502,800	13,339,100	836,300	6.69%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	12,368,500	11,805,341	12,502,800	13,339,100	836,300	6.69%
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	1,719,400	1,122,141	1,282,000	931,000	(351,000)	-27.38%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	1,719,400	1,122,141	1,282,000	931,000	(351,000)	-27.38%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	1,719,400	1,122,141	1,282,000	931,000	(351,000)	-27.38%
Expenditures Per Capita	\$17.82	\$17.01	\$17.72	\$18.75	\$1.03	5.81%

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Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	146,100	161,356	98,500	87,700	(10,800)	-10.96%
OTHER SERVICES:						
Utilities	0	60	0	0	0	0.0%
Professional & Purchased Services	14,500	12,655	18,300	10,500	(7,800)	-42.62%
Travel, Tuition, and Dues	18,300	21,996	10,400	19,200	8,800	84.62%
Communications	2,000	76	1,000	1,000	0	0.0%
Repairs & Maintenance Services	200	0	200	200	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	131,100	120,637	151,500	98,200	(53,300)	-35.18%
TOTAL OTHER SERVICES	166,100	155,424	181,400	129,100	(52,300)	-28.83%
TOTAL OPERATING EXPENSES	312,200	316,780	279,900	216,800	(63,100)	-22.54%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	312,200	316,780	279,900	216,800	(63,100)	-22.54%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	61,300	124,141	62,200	0	(62,200)	-100.00%
State Direct	60,000	48,908	60,000	60,000	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	85,400	81,013	85,400	85,400	0	0.0%
TOTAL PROGRAM REVENUE	206,700	254,062	207,600	145,400	(62,200)	-29.96%
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	105,500	68,930	68,000	71,400	3,400	5.00%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	105,500	68,930	68,000	71,400	3,400	5.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	312,200	322,992	275,600	216,800	(58,800)	-21.34%
Expenditures Per Capita	\$0.45	\$0.46	\$0.40	\$0.30	\$(0.10)	-25.00%

27 General Sessions Court - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	ST09	07241	12	12.00	10	10.00	10	10.00	0	0.00
Admin Spec	ST11	07720	3	3.00	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	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 2	OR01	07243	4	4.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	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	1	1.00	1	1.00	1	1.00	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	17	17.00	18	18.00	18	18.00	0	0.00
Judicial Asst 2	JS03	07791	7	7.00	5	5.00	5	5.00	0	0.00
Judicial Commissioner	NS	06559	10	7.48	10	7.48	10	7.48	0	0.00
Office Support Rep Sr	ST06	11041	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Spec 1	ST07	10123	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	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	13	13.00	13	13.00	13	13.00	0	0.00
Probation Officer 2	OR03	04710	8	8.00	7	7.00	7	7.00	0	0.00
Probation Officer 3	OR05	05495	10	10.00	10	10.00	10	10.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	3	3.00	3	3.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	18	1.78	19	2.86	19	2.86	0	0.00
Security Officer 2-Gen Sess Ct	ST07	10135	10	10.00	10	10.00	10	10.00	0	0.00
Social Worker	OR02	10853	0	0.00	0	0.00	1	1.00	1	1.00
Social Worker Senior	OR03	10854	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			146	127.26	146	127.34	147	128.34	1	1.00
GSC Gen Sessions Court Grant Fund 32227										
Program Manager 1	OR04	07376	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			1	1.00	0	0.00	0	0.00	0	0.00
Department Totals			147	128.26	146	127.34	147	128.34	1	1.00