

# 28 State Trial Courts-Financial

<b>GSD General Fund</b>						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	7,030,500	6,863,777	7,390,100	7,668,800	278,700	3.77%
OTHER SERVICES:						
Utilities	0	0	0	1,800	1,800	0.00%
Professional & Purchased Services	127,100	121,397	132,200	127,900	(4,300)	-3.25%
Travel, Tuition, and Dues	84,500	92,966	128,400	106,900	(21,500)	-16.74%
Communications	85,800	64,478	78,900	77,400	(1,500)	-1.90%
Repairs & Maintenance Services	19,900	17,704	10,400	12,400	2,000	19.23%
Internal Service Fees	162,700	162,700	228,100	253,200	25,100	11.00%
Other Expenses	174,200	135,472	205,900	361,100	155,200	75.38%
TOTAL OTHER SERVICES	654,200	594,717	783,900	940,700	156,800	20.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>7,684,700</b>	<b>7,458,494</b>	<b>8,174,000</b>	<b>8,609,500</b>	<b>435,500</b>	<b>5.33%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,684,700</b>	<b>7,458,494</b>	<b>8,174,000</b>	<b>8,609,500</b>	<b>435,500</b>	<b>5.33%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	11,465	0	7,500	7,500	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	14,000	7,540	14,000	12,500	(1,500)	-10.71%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2,706	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>14,000</b>	<b>21,711</b>	<b>14,000</b>	<b>20,000</b>	<b>6,000</b>	<b>42.86%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,000</b>	<b>21,711</b>	<b>14,000</b>	<b>20,000</b>	<b>6,000</b>	<b>42.86%</b>
<b>Expenditures Per Capita</b>	<b>\$11.65</b>	<b>\$11.31</b>	<b>\$12.22</b>	<b>\$12.68</b>	<b>\$0.46</b>	<b>3.76%</b>

# 28 State Trial Courts-Financial

<b>Special Purpose Fund</b>						
	<b>FY2015 Budget</b>	<b>FY2015 Actuals</b>	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,967,000	2,915,995	3,050,800	2,931,700	(119,100)	-3.90%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	324,700	293,403	332,000	269,000	(63,000)	-18.98%
Travel, Tuition, and Dues	31,400	36,821	32,400	30,500	(1,900)	-5.86%
Communications	40,700	38,423	41,000	39,900	(1,100)	-2.68%
Repairs & Maintenance Services	5,200	2,204	5,400	3,900	(1,500)	-27.78%
Internal Service Fees	3,500	3,500	2,800	2,900	100	3.57%
Other Expenses	359,500	405,033	318,000	367,100	49,100	15.44%
TOTAL OTHER SERVICES	765,000	779,384	731,600	713,300	(18,300)	-2.50%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,732,000</b>	<b>3,695,379</b>	<b>3,782,400</b>	<b>3,645,000</b>	<b>(137,400)</b>	<b>-3.63%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>101,300</b>	<b>86,422</b>	<b>103,600</b>	<b>101,400</b>	<b>(2,200)</b>	<b>-2.12%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,833,300</b>	<b>3,781,801</b>	<b>3,886,000</b>	<b>3,746,400</b>	<b>(139,600)</b>	<b>-3.59%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	2,972,200	2,903,117	3,029,100	2,971,100	(58,000)	-1.91%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	(14)	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,972,200</b>	<b>2,903,103</b>	<b>3,029,100</b>	<b>2,971,100</b>	<b>(58,000)</b>	<b>-1.91%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	861,100	806,457	856,900	775,300	(81,600)	-9.52%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>861,100</b>	<b>806,457</b>	<b>856,900</b>	<b>775,300</b>	<b>(81,600)</b>	<b>-9.52%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>9,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,833,300</b>	<b>3,719,189</b>	<b>3,886,000</b>	<b>3,746,400</b>	<b>(139,600)</b>	<b>-3.59%</b>
<b>Expenditures Per Capita</b>	<b>\$5.81</b>	<b>\$5.73</b>	<b>\$5.81</b>	<b>\$5.52</b>	<b>(\$0.29)</b>	<b>-4.99%</b>

# 28 State Trial Courts-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>GSD General 10101</b>										
Admin Svcs Mgr	SR1300	5	5.00	5	5.00	5	5.00	0	0.00	
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 4	SR1200	9	9.00	10	10.00	9	9.00	-1	-1.00	
Attorney 1	SR1200	1	1.00	4	4.00	4	4.00	0	0.00	
Attorney 2	SR1400	1	1.00	2	2.00	2	2.00	0	0.00	
Ct Admin	SR1500	1	1.00	1	1.00	1	1.00	0	0.00	
Deputy Court Admin	SR1400	4	4.00	4	4.00	4	4.00	0	0.00	
Deputy Court Clerk	NS	8	8.00	8	8.00	8	8.00	0	0.00	
Deputy Criminal Ct Clerk 6		5	5.00	3	3.00	3	3.00	0	0.00	
Finance Officer 2	MC1000	1	1.00	1	1.00	1	1.00	0	0.00	
Judicial Asst 1	JS0200	29	29.00	29	29.00	31	30.00	2	1.00	
Judicial Asst 2	JS0300	25	25.00	22	22.00	22	22.00	0	0.00	
Judicial Clerk	JS0100	5	5.00	6	6.00	6	6.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>95</b>	<b>95.00</b>	<b>96</b>	<b>96.00</b>	<b>97</b>	<b>96.00</b>	<b>1</b>	<b>0.00</b>	
<b>State Trial Court Drug Enforce 30020</b>										
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Probation Officer 1	SR0800	3	3.00	3	3.00	3	3.00	0	0.00	
Program Spec 1	SR0600	1	1.00	1	1.00	0	0.00	-1	-1.00	
Seasonal/Part-time/Temporary		7	3.50	12	6.00	12	6.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>12</b>	<b>8.50</b>	<b>17</b>	<b>11.00</b>	<b>16</b>	<b>10.00</b>	<b>-1</b>	<b>-1.00</b>	
<b>STC St Trial Ct Grant Fund 32228</b>										
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00	
Admin Svcs Officer 3	SR1000	1	0.50	1	0.50	1	0.50	0	0.00	
Case Officer 1		10	10.00	10	10.00	10	10.00	0	0.00	
Case Officer 2		4	4.00	4	4.00	4	4.00	0	0.00	
Case Officer 3		3	3.00	3	3.00	3	3.00	0	0.00	
CSC Coordinator	NS	1	1.00	1	1.00	1	1.00	0	0.00	
CSC Counselor	NS	1	1.00	1	1.00	1	1.00	0	0.00	
Group Care Aide	SR0400	9	9.00	9	9.00	9	9.00	0	0.00	
Group Care Worker	SR0500	3	3.00	2	2.00	2	2.00	0	0.00	
Group Care Worker Sr	SR0700	1	1.00	2	2.00	1	1.00	-1	-1.00	
Office Support Rep 2	SR0500	1	1.00	1	1.00	1	1.00	0	0.00	
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Program Spec 1	SR0600	3	3.00	3	3.00	3	3.00	0	0.00	
Program Spec 2	SR0800	9	8.50	9	8.50	9	8.50	0	0.00	
Program Supv	SR1000	2	2.00	2	2.00	2	2.00	0	0.00	
Seasonal/Part-time/Temporary		0	0.00	0	0.00	2	1.15	2	1.15	
Supervision Coordinator	NS	1	1.00	1	1.00	1	1.00	0	0.00	
<b>Total Positions &amp; FTE</b>		<b>54</b>	<b>53.00</b>	<b>54</b>	<b>53.00</b>	<b>55</b>	<b>53.15</b>	<b>1</b>	<b>0.15</b>	
<b>Department Totals</b>		<b>161</b>	<b>156.50</b>	<b>167</b>	<b>160.00</b>	<b>168</b>	<b>159.15</b>	<b>1</b>	<b>-0.85</b>	