

29 Justice Integration Services-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,754,000	1,630,758	1,815,900	1,883,800	67,900	3.74%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	5,000	0	4,000	3,500	(500)	-12.50%
Travel, Tuition, and Dues	500	7,136	1,700	12,700	11,000	647.06%
Communications	27,000	14,960	19,600	20,400	800	4.08%
Repairs & Maintenance Services	11,400	28,103	15,900	10,900	(5,000)	-31.45%
Internal Service Fees	147,500	147,500	172,700	160,600	(12,100)	-7.01%
Other Expenses	306,300	285,947	441,200	469,900	28,700	6.50%
TOTAL OTHER SERVICES	497,700	483,646	655,100	678,000	22,900	3.50%
TOTAL OPERATING EXPENSES	2,251,700	2,114,404	2,471,000	2,561,800	90,800	3.67%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,251,700	2,114,404	2,471,000	2,561,800	90,800	3.67%
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	\$3.41	\$3.21	\$3.69	\$3.77	\$0.08	2.17%

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 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	