

28 State Trial Courts-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,390,100	7,328,294	7,668,800	7,941,900	273,100	3.56%
OTHER SERVICES:						
Utilities	0	1,641	1,800	2,800	1,000	55.56%
Professional & Purchased Services	132,200	135,361	127,900	127,900	0	0.00%
Travel, Tuition, and Dues	128,400	127,607	106,900	106,200	(700)	-0.65%
Communications	78,900	71,497	77,400	77,300	(100)	-0.13%
Repairs & Maintenance Services	10,400	12,404	12,400	14,400	2,000	16.13%
Internal Service Fees	228,100	220,784	253,200	296,100	42,900	16.94%
Other Expenses	205,900	201,994	361,100	358,900	(2,200)	-0.61%
TOTAL OTHER SERVICES	783,900	771,288	940,700	983,600	42,900	4.56%
TOTAL OPERATING EXPENSES	8,174,000	8,099,582	8,609,500	8,925,500	316,000	3.67%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	8,174,000	8,099,582	8,609,500	8,925,500	316,000	3.67%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	8,735	7,500	9,000	1,500	20.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	14,000	4,943	12,500	12,500	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2,578	0	0	0	0.00%
TOTAL PROGRAM REVENUE	14,000	16,256	20,000	21,500	1,500	7.50%
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	14,000	16,256	20,000	21,500	1,500	7.50%
Expenditures Per Capita	\$12.22	\$12.11	\$12.68	\$13.04	\$0.36	2.84%

28 State Trial Courts-Financial

Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,050,800	2,885,609	2,999,100	3,084,200	85,100	2.84%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	332,000	312,401	269,000	215,500	(53,500)	-19.89%
Travel, Tuition, and Dues	32,400	17,746	30,500	21,400	(9,100)	-29.84%
Communications	41,000	38,378	39,900	39,400	(500)	-1.25%
Repairs & Maintenance Services	5,400	387	3,900	3,800	(100)	-2.56%
Internal Service Fees	2,800	2,800	2,900	2,100	(800)	-27.59%
Other Expenses	318,000	355,889	367,100	347,400	(19,700)	-5.37%
TOTAL OTHER SERVICES	731,600	727,601	713,300	629,600	(83,700)	-11.73%
TOTAL OPERATING EXPENSES	3,782,400	3,613,210	3,712,400	3,713,800	1,400	0.04%
TRANSFERS TO OTHER FUNDS/UNITS	103,600	77,995	101,400	100,000	(1,400)	-1.38%
TOTAL EXPENSES & TRANSFERS	3,886,000	3,691,205	3,813,800	3,813,800	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	3,029,100	3,001,785	3,038,500	3,038,500	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	3,029,100	3,001,785	3,038,500	3,038,500	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	856,900	615,254	775,300	775,300	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	856,900	615,254	775,300	775,300	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,886,000	3,617,039	3,813,800	3,813,800	0	0.00%
Expenditures Per Capita	\$5.81	\$5.52	\$5.62	\$5.57	(\$0.05)	-0.89%

28 State Trial Courts-Financial

Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Services Division Manager	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Admin Services Manager	OR07	07242	5	5.00	4	4.00	4	4.00	0	0.00
Admin Services Officer 1	ST06	02660	0	0.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 4	OR05	07245	10	10.00	30	30.00	30	30.00	0	0.00
Attorney 1	OR06	00480	4	4.00	7	7.00	7	7.00	0	0.00
Attorney 2	OR10	00630	2	2.00	2	2.00	2	2.00	0	0.00
Attorney 3	OR11	04674	0	0.00	3	3.00	3	3.00	0	0.00
Court Administrator	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Court Admin	SR14	10318	4	4.00	0	0.00	0	0.00	0	0.00
Deputy Court Clerk	NS	10541	8	8.00	0	0.00	0	0.00	0	0.00
Deputy Criminal Ct Clerk 6	NS	06560	3	3.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Assistant 1	JS02	07790	29	29.00	30	29.00	30	29.00	0	0.00
Judicial Assistant 2	JS03	07791	22	22.00	13	13.00	13	13.00	0	0.00
Judicial Clerk	JS01	07792	6	6.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			96	96.00	97	96.00	97	96.00	0	0.00
State Trial Court Drug Enforce 30020										
Admin Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	3	3.00	1	1.00	1	1.00	0	0.00
Probation Officer 2	OR03	04710	0	0.00	2	2.00	2	2.00	0	0.00
Program Specialist 1	ST06	07378	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	12	6.00	14	6.98	14	6.98	0	0.00
Total Positions & FTE			17	11.00	18	10.98	18	10.98	0	0.00
STC St Trial Ct Grant Fund 32228										
Admin Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 1	ST06	02660	0	0.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 2	OR01	07243	2	2.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	OR03	07244	1	0.50	1	0.49	1	0.49	0	0.00
Case Officer 1	NS	10314	10	10.00	10	10.00	10	10.00	0	0.00
Case Officer 2	NS	10315	4	4.00	4	4.00	4	4.00	0	0.00
Case Officer 3	NS	10316	3	3.00	2	2.00	2	2.00	0	0.00
CSC Coordinator	NS	10518	1	1.00	1	1.00	1	1.00	0	0.00
CSC Counselor	NS		1	1.00	0	0.00	0	0.00	0	0.00
Group Care Worker	ST05	06079	2	2.00	1	1.00	1	1.00	0	0.00
Group Care Worker Senior	ST07	06080	2	2.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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>
Program Specialist 1	ST06	07378	3	3.00	3	3.00	3	3.00	0	0.00
Program Specialist 2	ST08	07379	9	8.50	8	8.00	8	8.00	0	0.00
Program Supervisor	ST10	07381	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	3	1.47	3	1.47	0	0.00
Social Work Technician	ST06	07405	9	9.00	10	10.00	10	10.00	0	0.00
Supervision Coordinator	NS		1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE			54	53.00	52	49.96	52	49.96	0	0.00
Department Totals			167	160.00	167	156.94	167	156.94	0	0.00