

# 28 State Trial Courts - Financial

<b>GSD General Fund</b>						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	7,668,800	7,628,804	7,941,900	8,112,100	170,200	2.14%
OTHER SERVICES:						
Utilities	1,800	2,388	2,800	2,800	0	0.00%
Professional & Purchased Services	127,900	121,866	127,900	126,900	(1,000)	-0.78%
Travel, Tuition, and Dues	106,900	94,984	106,200	105,300	(900)	-0.85%
Communications	77,400	82,820	77,300	76,700	(600)	-0.78%
Repairs & Maintenance Services	12,400	33,509	14,400	14,400	(400)	-2.78%
Internal Service Fees	253,200	253,200	296,100	247,400	(48,700)	-16.45%
Other Expenses	361,100	281,854	358,900	129,800	(229,100)	-63.83%
TOTAL OTHER SERVICES	940,700	870,621	983,600	702,900	(280,700)	-28.54%
<b>TOTAL OPERATING EXPENSES</b>	<b>8,609,500</b>	<b>8,499,425</b>	<b>8,925,500</b>	<b>8,815,000</b>	<b>(110,500)</b>	<b>-1.24%</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>8,609,500</b>	<b>8,499,425</b>	<b>8,925,500</b>	<b>8,815,000</b>	<b>(110,500)</b>	<b>-1.24%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	7,500	7,281	9,000	9,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	12,500	8,967	12,500	0	(12,500)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2,369	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>20,000</b>	<b>18,617</b>	<b>21,500</b>	<b>9,000</b>	<b>(12,500)</b>	<b>-58.14%</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>20,000</b>	<b>18,617</b>	<b>21,500</b>	<b>9,000</b>	<b>(12,500)</b>	<b>-58.14%</b>
<b>Expenditures Per Capita</b>	<b>\$12.68</b>	<b>\$12.52</b>	<b>\$13.04</b>	<b>\$12.75</b>	<b>(\$0.29)</b>	<b>-2.22%</b>

# 28 State Trial Courts - Financial

<b>Special Purpose Fund</b>						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,999,100	2,932,525	3,084,200	3,120,400	36,200	1.17%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	269,000	207,576	215,500	212,500	(3,000)	-1.39%
Travel, Tuition, and Dues	30,500	26,433	21,400	25,900	4,500	21.03%
Communications	39,900	42,069	39,400	34,900	(4,500)	-11.42%
Repairs & Maintenance Services	3,900	46	3,800	2,500	(1,300)	-34.21%
Internal Service Fees	2,900	2,900	2,100	0	(2,100)	-100.00%
Other Expenses	367,100	340,821	347,400	317,600	(29,800)	-8.58%
TOTAL OTHER SERVICES	713,300	619,845	629,600	593,400	(36,200)	-5.75%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,712,400</b>	<b>3,552,370</b>	<b>3,713,800</b>	<b>3,713,800</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>101,400</b>	<b>78,957</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,813,800</b>	<b>3,631,327</b>	<b>3,813,800</b>	<b>3,813,800</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	3,038,500	3,051,304	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%
<b>TOTAL PROGRAM REVENUE</b>	<b>3,038,500</b>	<b>3,051,304</b>	<b>3,038,500</b>	<b>3,038,500</b>	<b>0</b>	<b>0.00%</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	775,300	647,980	775,300	775,300	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>775,300</b>	<b>647,980</b>	<b>775,300</b>	<b>775,300</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>3,813,800</b>	<b>3,699,284</b>	<b>3,813,800</b>	<b>3,813,800</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$5.62</b>	<b>\$5.35</b>	<b>\$5.57</b>	<b>\$5.52</b>	<b>(\$0.05)</b>	<b>-0.90%</b>

# 28 State Trial Courts - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Manager	OR07	07242	4	4.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 4	OR05	07245	30	30.00	3	3.00	3	3.00	0	0.00
Attorney 1	OR06	00480	7	7.00	7	7.00	7	7.00	0	0.00
Attorney 1	NS	00480	0	0.00	9	9.00	9	9.00	0	0.00
Attorney 2	OR10	00630	2	2.00	2	2.00	2	2.00	0	0.00
Attorney 3	OR11	04674	3	3.00	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	0	0.00	1	1.00	1	1.00	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	30	29.00	28	27.00	28	27.00	0	0.00
Judicial Assistant 2	JS03	07791	13	13.00	35	35.00	35	35.00	0	0.00
Judicial Clerk	JS01	07792	1	1.00	3	3.00	3	3.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>97</b>	<b>96.00</b>	<b>97</b>	<b>96.00</b>	<b>97</b>	<b>96.00</b>	<b>0</b>	<b>0.00</b>
<b>State Trial Court Drug Enforce 30020</b>										
Admin Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 2	OR03	04710	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	14	6.98	14	6.98	14	6.98	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>18</b>	<b>10.98</b>	<b>18</b>	<b>10.98</b>	<b>18</b>	<b>10.98</b>	<b>0</b>	<b>0.00</b>
<b>STC State Trial Court Grant Fund 32228</b>										
Admin Services Manager	NS	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 1	NS	02660	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 2	NS	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	NS	07244	1	0.49	1	0.49	1	0.49	0	0.00
Case Officer 1	NS	10314	10	10.00	8	8.00	8	8.00	0	0.00
Case Officer 2	NS	10315	4	4.00	5	5.00	5	5.00	0	0.00
Case Officer 3	NS	10316	2	2.00	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
Group Care Worker	NS	06079	1	1.00	2	2.00	2	2.00	0	0.00
Group Care Worker Senior	NS	06080	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	NS	10120	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	NS	07376	1	1.00	2	2.00	2	2.00	0	0.00
Program Manager 2	NS	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 1	NS	07378	3	3.00	3	3.00	3	3.00	0	0.00
Program Specialist 2	NS	07379	8	8.00	8	8.00	8	8.00	0	0.00

# 28 State Trial Courts - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18-FY19 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 Supervisor	NS	07381	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	3	1.47	3	1.47	3	1.47	0	0.00
Social Work Technician	NS	07405	10	10.00	9	9.00	9	9.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>52</b>	<b>49.96</b>	<b>52</b>	<b>49.96</b>	<b>52</b>	<b>49.96</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>167</b>	<b>156.94</b>	<b>167</b>	<b>156.94</b>	<b>167</b>	<b>156.94</b>	<b>0</b>	<b>0.00</b>