

# 29 Justice Integration Services - Financial

<b>GSD General Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,206,000	2,231,401	2,216,100	2,484,900	268,800	12.13%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	1,000	0	0	0	0	0.0%
Travel, Tuition, and Dues	25,700	12,966	15,400	15,400	0	0.0%
Communications	17,400	16,481	17,400	17,400	0	0.0%
Repairs & Maintenance Services	10,900	15,002	3,900	3,900	0	0.0%
Internal Service Fees	297,600	297,600	385,600	1,184,800	799,200	207.26%
Other Expenses	208,600	178,133	268,900	275,900	7,000	2.60%
<b>TOTAL OTHER SERVICES</b>	<b>561,200</b>	<b>520,182</b>	<b>691,200</b>	<b>1,497,400</b>	<b>806,200</b>	<b>116.64%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,767,200</b>	<b>2,751,583</b>	<b>2,907,300</b>	<b>3,982,300</b>	<b>1,075,000</b>	<b>36.98%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,767,200</b>	<b>2,751,583</b>	<b>2,907,300</b>	<b>3,982,300</b>	<b>1,075,000</b>	<b>36.98%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$3.99</b>	<b>\$3.96</b>	<b>\$4.12</b>	<b>\$5.60</b>	<b>\$1.48</b>	<b>35.92%</b>

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Info Systems App Analyst 3	OR05	07783	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Division Manager	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 1	OR03	10475	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	7	7.00	7	7.00	7	7.00	0	0.00
Information Systems Advisor 2	OR09	07407	5	5.00	5	5.00	6	6.00	1	1.00
Justice Info Systems Director	DP02	07233	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	0.50	1	0.50	1	0.50	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>20</b>	<b>19.50</b>	<b>20</b>	<b>19.50</b>	<b>21</b>	<b>20.50</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>			<b>20</b>	<b>19.50</b>	<b>20</b>	<b>19.50</b>	<b>21</b>	<b>20.50</b>	<b>1</b>	<b>1.00</b>