

28 State Trial Courts - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,489,200	8,397,968	8,418,700	9,056,400	637,700	7.57%
OTHER SERVICES:						
Utilities	2,800	2,746	2,800	2,800	0	0.0%
Professional & Purchased Services	126,800	71,820	84,800	84,700	(100)	-0.12%
Travel, Tuition, and Dues	109,100	75,591	76,100	76,100	0	0.0%
Communications	76,500	63,062	65,000	65,100	100	0.15%
Repairs & Maintenance Services	8,000	7,862	8,000	8,000	0	0.0%
Internal Service Fees	261,300	261,300	337,300	429,000	91,700	27.19%
Other Expenses	132,300	310,240	310,700	310,700	0	0.0%
TOTAL OTHER SERVICES	716,800	792,621	884,700	976,400	91,700	10.37%
TOTAL OPERATING EXPENSES	9,206,000	9,190,589	9,303,400	10,032,800	729,400	7.84%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	9,206,000	9,190,589	9,303,400	10,032,800	729,400	7.84%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	8,000	8,031	8,000	8,000	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	5,297	0	0	0	0.0%
TOTAL PROGRAM REVENUE	8,000	13,328	8,000	8,000	0	0.0%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	8,000	13,328	8,000	8,000	0	0.0%
Expenditures Per Capita	\$13.26	\$13.24	\$13.19	\$14.10	\$0.91	6.90%

28 State Trial Courts - Financial

Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,112,900	2,981,432	3,134,200	3,099,900	(34,300)	-1.09%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	64,200	88,511	56,400	53,800	(2,600)	-4.61%
Travel, Tuition, and Dues	15,900	14,872	19,300	18,400	(900)	-4.66%
Communications	30,900	36,972	39,800	41,200	1,400	3.52%
Repairs & Maintenance Services	2,500	1,181	2,500	2,500	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	259,500	357,209	220,300	208,200	(12,100)	-5.49%
TOTAL OTHER SERVICES	373,000	498,745	338,300	324,100	(14,200)	-4.20%
TOTAL OPERATING EXPENSES	3,485,900	3,480,177	3,472,500	3,424,000	(48,500)	-1.40%
TRANSFERS TO OTHER FUNDS/UNITS	100,000	90,414	100,000	100,000	0	0.0%
TOTAL EXPENSES & TRANSFERS	3,585,900	3,570,591	3,572,500	3,524,000	(48,500)	-1.36%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	3,038,500	3,092,935	3,143,400	3,143,400	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%
TOTAL PROGRAM REVENUE	3,038,500	3,092,935	3,143,400	3,143,400	0	0.0%
NON-PROGRAM REVENUE:						
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	547,400	357,917	365,100	259,800	(105,300)	-28.84%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	547,400	357,917	365,100	259,800	(105,300)	-28.84%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	3,585,900	3,450,852	3,508,500	3,403,200	(105,300)	-3.00%
Expenditures Per Capita	\$5.17	\$5.14	\$5.06	\$4.95	\$(0.11)	-2.17%

28 State Trial Courts - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Attorney 1	NS	00480	9	9.00	9	9.00	9	9.00	0	0.00
Attorney 1	OR06	00480	6	6.00	6	6.00	6	6.00	0	0.00
Attorney 2	OR08	00630	4	2.00	4	4.00	4	4.00	0	0.00
Attorney 3	OR11	04674	3	3.00	3	3.00	3	3.00	0	0.00
Ct Admin	OR11	01339	1	1.00	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
Information Sys Oper Analyst 1	OR03	10475	0	0.00	0	0.00	1	1.00	1	1.00
Judicial Asst 1	NS	07790	28	27.51	28	26.98	28	26.98	0	0.00
Judicial Asst 2	JS03	07791	35	35.00	35	35.00	35	35.00	0	0.00
Judicial Clerk	NS	07792	3	3.00	3	3.00	3	3.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.49	1	0.49	1	0.49	0	0.00
Total Positions & FTEs			98	96.47	98	96.47	99	97.47	1	1.00
State Trial Court Drug Enforce 30020										
Probation Officer 2	OR03	04710	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	6.00	6	2.94	6	2.94	0	0.00
Total Positions & FTEs			16	4.94	8	4.94	8	4.94	0	0.00
STC State Trial Court Grant Fund 32228										
Admin Svcs Mgr	NS	07242	2	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 1	NS	02660	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	NS	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	NS	07244	1	0.49	1	0.49	1	0.49	0	0.00
Case Officer 1	NS	10314	9	9.00	9	9.00	9	9.00	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	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	1	1.00	1	1.00	0	0.00
Group Care Worker Sr	NS	06080	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Asst 2	JS03	07791	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	NS	11040	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	NS	07376	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 1	NS	07378	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 2	NS	07379	7	7.00	7	7.00	7	7.00	0	0.00
Program Supv	NS	07381	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	4	1.96	4	1.96	4	1.96	0	0.00
Social Work Tech	NS	07405	8	8.00	8	8.00	8	8.00	0	0.00
Total Positions & FTEs			52	49.45	52	49.45	52	49.45	0	0.00
Department Totals			158	150.86	158	150.86	159	151.86	1	1.00