

# 47 Criminal Justice Planning-Financial

<b>GSD General Fund</b>						
	<b>FY2015 Budget</b>	<b>FY2015 Actuals</b>	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	398,200	377,341	430,800	446,800	16,000	3.71%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	96	0	100	100	0.00%
Travel, Tuition, and Dues	1,800	225	1,800	1,800	0	0.00%
Communications	3,500	1,542	3,500	3,100	(400)	-11.43%
Repairs & Maintenance Services	500	0	400	400	0	0.00%
Internal Service Fees	7,600	7,600	10,400	12,700	2,300	22.12%
Other Expenses	43,000	37,582	43,100	47,100	4,000	9.28%
<b>TOTAL OTHER SERVICES</b>	<b>56,400</b>	<b>47,045</b>	<b>59,200</b>	<b>65,200</b>	<b>6,000</b>	<b>10.14%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>454,600</b>	<b>424,386</b>	<b>490,000</b>	<b>512,000</b>	<b>22,000</b>	<b>4.49%</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>454,600</b>	<b>424,386</b>	<b>490,000</b>	<b>512,000</b>	<b>22,000</b>	<b>4.49%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.69</b>	<b>\$0.64</b>	<b>\$0.73</b>	<b>\$0.75</b>	<b>\$0.02</b>	<b>2.74%</b>

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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>
<b>GSD General 10101</b>									
Admin Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Director Crim Justice Planning	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 1	NS	1	1.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 2	NS	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>1.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>