

47 Criminal Justice Planning-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	430,800	431,939	446,800	462,300	15,500	3.47%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	124	100	200	100	100.00%
Travel, Tuition, and Dues	1,800	1,405	1,800	4,800	3,000	166.67%
Communications	3,500	1,980	3,100	4,600	1,500	48.39%
Repairs & Maintenance Services	400	0	400	400	0	0.00%
Internal Service Fees	10,400	10,400	12,700	13,400	700	5.51%
Other Expenses	43,100	36,946	47,100	44,800	(2,300)	-4.88%
TOTAL OTHER SERVICES	59,200	50,855	65,200	68,200	3,000	4.60%
TOTAL OPERATING EXPENSES	490,000	482,794	512,000	530,500	18,500	3.61%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	490,000	482,794	512,000	530,500	18,500	3.61%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	0	0	0	0	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	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	0	0	0	0	0	0.00%
Expenditures Per Capita	\$0.73	\$0.72	\$0.75	\$0.78	\$0.03	4.00%

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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>
GSD General 10101										
Administrative Specialist	ST11	07720	1	1.00	0	0.00	0	0.00	0	0.00
Director Crim Justice Planning	DP01	10538	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	0	0.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 1	OR05	10559	1	1.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 2	OR09	10560	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			4	4.00	4	4.00	4	4.00	0	0.00
Department Totals			4	4.00	4	4.00	4	4.00	0	0.00