

47 Criminal Justice Planning - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	472,100	439,992	489,000	491,000	2,000	0.41%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	200	354	400	200	(200)	-50.00%
Travel, Tuition, and Dues	5,300	0	5,300	0	(5,300)	-100.00%
Communications	2,200	1,941	2,200	2,200	0	0.0%
Repairs & Maintenance Services	400	0	400	0	(400)	-100.00%
Internal Service Fees	13,100	13,100	14,000	15,800	1,800	12.86%
Other Expenses	32,900	49,603	32,700	36,600	3,900	11.93%
TOTAL OTHER SERVICES	54,100	64,998	55,000	54,800	(200)	-0.36%
TOTAL OPERATING EXPENSES	526,200	504,990	544,000	545,800	1,800	0.33%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	526,200	504,990	544,000	545,800	1,800	0.33%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	0	0	0	0	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	0	0	0	0	0	0.0%
Expenditures Per Capita	\$0.76	\$0.73	\$0.79	\$0.79	\$0.00	0.00%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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										
Director Crim Justice Planning	DP01	10538	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	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 & FTEs			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
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