

22 Juvenile Court Clerk-Financial

GSD General Fund						
	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,464,100	1,458,489	1,498,800	1,557,900	59,100	3.94%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	4,700	2,530	3,600	3,600	0	0.00%
Communications	15,200	10,287	11,100	11,100	0	0.00%
Repairs & Maintenance Services	3,300	3,442	3,500	3,500	0	0.00%
Internal Service Fees	81,700	81,700	25,300	34,500	9,200	36.36%
Other Expenses	16,200	21,583	16,200	16,200	0	0.00%
TOTAL OTHER SERVICES	121,100	119,542	59,700	68,900	9,200	15.41%
TOTAL OPERATING EXPENSES	1,585,200	1,578,031	1,558,500	1,626,800	68,300	4.38%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,585,200	1,578,031	1,558,500	1,626,800	68,300	4.38%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	370,000	348,474	370,000	370,000	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	370,000	348,474	370,000	370,000	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	140,000	198,237	140,000	150,800	10,800	7.71%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	140,000	198,237	140,000	150,800	10,800	7.71%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	510,000	546,711	510,000	520,800	10,800	2.12%
Expenditures Per Capita	\$2.45	\$2.43	\$2.37	\$2.43	\$0.06	2.53%

22 Juvenile Court Clerk-Financial

Special Purpose Fund						
	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	3,418	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	5,576	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	16,000	11,454	16,000	16,000	0	0.00%
TOTAL OTHER SERVICES	16,000	20,448	16,000	16,000	0	0.00%
TOTAL OPERATING EXPENSES	16,000	20,448	16,000	16,000	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	16,000	20,448	16,000	16,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	16,000	22,917	16,000	16,000	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	48	0	0	0	0.00%
TOTAL PROGRAM REVENUE	16,000	22,965	16,000	16,000	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	16,000	22,965	16,000	16,000	0	0.00%
Expenditures Per Capita	\$0.02	\$0.03	\$0.02	\$0.02	\$0.00	0.00%

22 Juvenile Court Clerk-Financial

Title	Grade	FY2014 Budgeted		FY2015 Budgeted		FY2016 Budgeted		FY15 - FY16 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Ct Clerk	SR0600	7	7.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Juvenile Ct Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	SR0900	1	1.00	4	4.00	4	4.00	0	0.00
Office Support Rep 1	SR0400	10	10.00	16	16.00	17	17.00	1	1.00
Office Support Rep 2	SR0500	3	3.00	5	5.00	5	5.00	0	0.00
Office Support Rep 3	SR0600	3	3.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary		1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE		29	29.00	29	29.00	30	30.00	1	1.00
Department Totals		29	29.00	29	29.00	30	30.00	1	1.00