

18 County Clerk-Program Budgets

Administration Line of Business

The purpose of the Administration Line of Business is to oversee the issuance of various licenses, such as vehicle registration, business tax, marriage, and notary commission. Local and state fees and taxes related to the various licenses are collected. Additionally, fees are collected for birth certificate and passport services.

Administration

The Administration Program collects certain State privilege license fees as well as other State and Local revenues, fees, commissions and taxes as required by law.

| Budget & Performance | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|---------------------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| Budget: GSD General Fund | 4,399,800 | 4,093,291 | 4,109,800 | 4,251,900 | 142,100 | 3.5% |
| Special Purpose Fund | 0 | 0 | 0 | 35,000 | 35,000 | 100.0% |
| Total | \$4,399,800 | \$4,093,291 | \$4,109,800 | \$4,286,900 | \$177,100 | 4.3% |
| FTEs: GSD General Fund | 78.50 | 78.50 | 79.00 | 79.00 | 0.00 | 0.0% |
| Total | 78.50 | 78.50 | 79.00 | 79.00 | 0.00 | 0.0% |

Performance

| | | | | |
|---|---------|---------|---------|----|
| Total number of vehicle registrations issued, as well as the issuance of other licenses, permits, and commissions required by state and local law | 614,000 | 628,720 | 620,000 | na |
|---|---------|---------|---------|----|

| | | | | |
|---|----|----|----|---------|
| Number of motor vehicle title and registration transactions in addition to the number of licenses, permits, commissions issued in our Business, Marriage & Notary Services divisions. | na | na | nr | 620,000 |
|---|----|----|----|---------|

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget & Performance | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|---------------------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| Budget: GSD General Fund | 19,400 | 0 | 20,900 | 0 | -20,900 | -100.0% |
| Total | \$19,400 | \$0 | \$20,900 | \$0 | -\$20,900 | -100.0% |

Performance

| | | | | |
|-----------------------------------|----|----|----|----|
| No applicable performance Measure | na | na | na | na |
|-----------------------------------|----|----|----|----|

18 County Clerk-Program Budgets

Computer Line of Business

The purpose of the Computer Line of Business is the purchase and maintenance of computer equipment and software for the County Clerk's Office.

Computer Program

The purpose of the Computer Program is the purchase or replacement of computer hardware and other usual and necessary computer related expenses from earmarked revenue for the County Clerk's Office.

| Budget & Performance | 2014 Budget | 2014 Actuals | 2015 Budget | 2016 Budget | FY15-FY16 Difference | FY15-FY16 % Change |
|-------------------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: Special Purpose Fund | 50,000 | 40,629 | 50,000 | 75,000 | 25,000 | 50.0% |
| Total | \$50,000 | \$40,629 | \$50,000 | \$75,000 | \$25,000 | 50.0% |

Performance

| | | | | |
|--|----|----|----|----|
| Total computerization revenue received | nr | nr | nr | na |
| Number of business tax returns filed | na | na | nr | na |
| No performance measure currently established | na | na | na | nr |