

# 22 Juvenile Court Clerk-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	1,498,800	1,499,918	1,581,000	1,601,100	20,100	1.27%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	3,600	3,753	3,600	3,600	0	0.00%
Communications	11,100	14,367	11,100	11,100	0	0.00%
Repairs & Maintenance Services	3,500	3,282	3,500	3,500	0	0.00%
Internal Service Fees	25,300	25,300	34,500	34,800	300	0.87%
Other Expenses	16,200	8,803	16,200	16,200	0	0.00%
TOTAL OTHER SERVICES	59,700	55,505	68,900	69,200	300	0.44%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,558,500</b>	<b>1,555,423</b>	<b>1,649,900</b>	<b>1,670,300</b>	<b>20,400</b>	<b>1.24%</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>1,558,500</b>	<b>1,555,423</b>	<b>1,649,900</b>	<b>1,670,300</b>	<b>20,400</b>	<b>1.24%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	370,000	386,914	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%
<b>TOTAL PROGRAM REVENUE</b>	<b>370,000</b>	<b>386,914</b>	<b>370,000</b>	<b>370,000</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	140,000	224,463	150,800	150,000	(800)	-0.53%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>140,000</b>	<b>224,463</b>	<b>150,800</b>	<b>150,000</b>	<b>(800)</b>	<b>-0.53%</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>510,000</b>	<b>611,377</b>	<b>520,800</b>	<b>520,000</b>	<b>(800)</b>	<b>-0.15%</b>
<b>Expenditures Per Capita</b>	<b>\$2.36</b>	<b>\$2.36</b>	<b>\$2.47</b>	<b>\$2.46</b>	<b>(\$0.01)</b>	<b>-0.40%</b>

# 22 Juvenile Court Clerk-Financial

<b>Special Purpose 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	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	9,827	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	4,971	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	16,000	535	16,000	16,000	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>16,000</b>	<b>15,333</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>16,000</b>	<b>15,333</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</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>16,000</b>	<b>15,333</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	16,000	24,304	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	47	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>16,000</b>	<b>24,351</b>	<b>16,000</b>	<b>16,000</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>16,000</b>	<b>24,351</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.02</b>	<b>\$0.00</b>	<b>0.00%</b>

# 22 Juvenile Court Clerk-Financial

<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 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	17	17.00	18	18.00	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	
<b>Total Positions &amp; FTE</b>		<b>29</b>	<b>29.00</b>	<b>30</b>	<b>30.00</b>	<b>31</b>	<b>31.00</b>	<b>1</b>	<b>1.00</b>	
<b>Department Totals</b>		<b>29</b>	<b>29.00</b>	<b>30</b>	<b>30.00</b>	<b>31</b>	<b>31.00</b>	<b>1</b>	<b>1.00</b>	