

22 Juvenile Court Clerk-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,498,800	1,499,918	1,581,000	1,695,200	114,200	7.22%
OTHER SERVICES:						
Utilities	0	0	0	300	300	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	3,600	3,753	3,600	3,400	(200)	-5.56%
Communications	11,100	14,367	11,100	11,300	200	1.80%
Repairs & Maintenance Services	3,500	3,282	3,500	3,500	0	0.00%
Internal Service Fees	25,300	25,300	34,500	36,000	1,500	4.35%
Other Expenses	16,200	8,803	16,200	15,900	(300)	-1.85%
TOTAL OTHER SERVICES	59,700	55,505	68,900	70,400	1,500	2.18%
TOTAL OPERATING EXPENSES	1,558,500	1,555,423	1,649,900	1,765,600	115,700	7.01%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,558,500	1,555,423	1,649,900	1,765,600	115,700	7.01%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	370,000	386,914	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	224,463	150,800	150,000	(800)	-0.53%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	140,000	224,463	150,800	150,000	(800)	-0.53%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	510,000	611,377	520,800	520,000	(800)	-0.15%
Expenditures Per Capita	\$2.36	\$2.36	\$2.47	\$2.60	\$0.13	5.26%

22 Juvenile Court Clerk-Financial

Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % 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	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%
TOTAL OTHER SERVICES	16,000	15,333	16,000	16,000	0	0.00%
TOTAL OPERATING EXPENSES	16,000	15,333	16,000	16,000	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	16,000	15,333	16,000	16,000	0	0.00%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	16,000	24,351	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	24,351	16,000	16,000	0	0.00%
Expenditures Per Capita	\$0.02	\$0.02	\$0.02	\$0.02	\$0.00	0.00%

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>
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	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
Total Positions & FTE		29	29.00	30	30.00	31	31.00	1	1.00
Department Totals		29	29.00	30	30.00	31	31.00	1	1.00