

# 47 Criminal Justice Planning - Financial

<b>GSD General Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	489,000	480,235	491,000	519,900	28,900	5.89%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	400	0	200	200	0	0.0%
Travel, Tuition, and Dues	5,300	0	0	5,300	5,300	100.0%
Communications	2,200	1,845	2,200	2,200	0	0.0%
Repairs & Maintenance Services	400	13,417	0	400	400	100.0%
Internal Service Fees	14,000	14,000	15,800	16,900	1,100	6.96%
Other Expenses	32,700	34,335	36,600	42,800	6,200	16.94%
TOTAL OTHER SERVICES	55,000	63,597	54,800	67,800	13,000	23.72%
<b>TOTAL OPERATING EXPENSES</b>	<b>544,000</b>	<b>543,832</b>	<b>545,800</b>	<b>587,700</b>	<b>41,900</b>	<b>7.68%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>544,000</b>	<b>543,832</b>	<b>545,800</b>	<b>587,700</b>	<b>41,900</b>	<b>7.68%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$0.78</b>	<b>\$0.78</b>	<b>\$0.77</b>	<b>\$0.83</b>	<b>\$0.06</b>	<b>7.79%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY21-FY22 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>										
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
<b>Total Positions &amp; FTEs</b>			<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>			<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
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