

23 Circuit Court Clerk-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,793,200	2,665,259	2,849,900	2,905,800	55,900	1.96%
OTHER SERVICES:						
Utilities	0	0	0	200	200	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	151,300	146,534	151,300	151,100	(200)	-0.13%
Repairs & Maintenance Services	190,200	13,922	190,200	190,200	0	0.00%
Internal Service Fees	42,800	42,800	51,500	49,200	(2,300)	-4.47%
Other Expenses	32,500	34,958	32,500	32,500	0	0.00%
TOTAL OTHER SERVICES	416,800	238,214	425,500	423,200	(2,300)	-0.54%
TOTAL OPERATING EXPENSES	3,210,000	2,903,473	3,275,400	3,329,000	53,600	1.64%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,210,000	2,903,473	3,275,400	3,329,000	53,600	1.64%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,238,000	2,000,000	2,500,000	2,500,000	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	3,238,000	2,000,000	2,500,000	2,500,000	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	4,621,200	4,998,122	4,481,900	3,803,800	(678,100)	-15.13%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	4,621,200	4,998,122	4,481,900	3,803,800	(678,100)	-15.13%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	7,859,200	6,998,122	6,981,900	6,303,800	(678,100)	-9.71%
Expenditures Per Capita	\$4.87	\$4.40	\$4.90	\$4.90	\$0.00	0.00%

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<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 Asst	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	SR1000	2	2.00	4	4.00	4	4.00	0	0.00
Chief Dpty Clerk-Gen Sess Ct		1	1.00	1	1.00	1	1.00	0	0.00
Computer Operations Shift Supv	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Ct Clerk	SR0600	6	6.00	6	6.00	6	6.00	0	0.00
Data Entry Operator 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Data Entry Operator 2	SR0500	5	5.00	3	3.00	3	3.00	0	0.00
Finance Officer 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	SR0500	3	3.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	4	4.00	4	4.00	4	4.00	0	0.00
Steno Clerk 2	SR0500	2	2.00	2	2.00	2	2.00	0	0.00
Warrant Officer 1	SR0800	11	11.00	11	11.00	11	11.00	0	0.00
Warrant Officer 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTE		46	46.00	44	44.00	44	44.00	0	0.00

Department Totals		46	46.00	44	44.00	44	44.00	0	0.00
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