

24 Criminal Court Clerk-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,263,200	4,858,356	5,570,700	5,842,500	271,800	4.88%
OTHER SERVICES:						
Utilities	0	219	300	300	0	0.00%
Professional & Purchased Services	3,000	1,155	6,000	6,000	0	0.00%
Travel, Tuition, and Dues	16,900	13,875	21,700	21,700	0	0.00%
Communications	99,500	92,423	94,300	94,300	0	0.00%
Repairs & Maintenance Services	1,000	1,552	1,000	1,000	0	0.00%
Internal Service Fees	69,900	69,900	83,600	100,900	17,300	20.69%
Other Expenses	73,100	61,332	70,200	70,200	0	0.00%
TOTAL OTHER SERVICES	263,400	240,456	277,100	294,400	17,300	6.24%
TOTAL OPERATING EXPENSES	5,526,600	5,098,812	5,847,800	6,136,900	289,100	4.94%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	5,526,600	5,098,812	5,847,800	6,136,900	289,100	4.94%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,165,000	2,003,370	1,968,300	1,850,000	(118,300)	-6.01%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	1,338,500	1,230,825	785,000	1,335,500	550,500	70.13%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	11,338	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,503,500	3,245,533	2,753,300	3,185,500	432,200	15.70%
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	2,531,300	2,388,397	2,248,600	1,945,400	(303,200)	-13.48%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	2,531,300	2,388,397	2,248,600	1,945,400	(303,200)	-13.48%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	6,034,800	5,633,930	5,001,900	5,130,900	129,000	2.58%
Expenditures Per Capita	\$8.26	\$7.62	\$8.61	\$8.97	\$0.36	4.18%

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Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % 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	75,000	0	0	0	0	0.00%
Travel, Tuition, and Dues	4,000	5,654	4,000	4,000	0	0.00%
Communications	13,300	0	13,300	13,300	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	234,800	166,901	204,100	187,700	(16,400)	-8.04%
TOTAL OTHER SERVICES	327,100	172,555	221,400	205,000	(16,400)	-7.41%
TOTAL OPERATING EXPENSES	327,100	172,555	221,400	205,000	(16,400)	-7.41%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	327,100	172,555	221,400	205,000	(16,400)	-7.41%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	77,100	72,733	67,400	66,000	(1,400)	-2.08%
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	1,663	0	0	0	0.00%
TOTAL PROGRAM REVENUE	77,100	74,396	67,400	66,000	(1,400)	-2.08%
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	175,000	163,681	154,000	139,000	(15,000)	-9.74%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	175,000	163,681	154,000	139,000	(15,000)	-9.74%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	252,100	238,077	221,400	205,000	(16,400)	-7.41%
Expenditures Per Capita	\$0.49	\$0.26	\$0.33	\$0.30	(\$0.03)	-9.09%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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										
Chief Dpty Clerk-Gen Sess Ct	NS	01056	1	1.00	0	0.00	0	0.00	0	0.00
Chief Dpty Criminal Ct Clerk	NS	01061	0	0.00	1	1.00	1	1.00	0	0.00
Criminal Ct Clerk	NS	01358	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Criminal Ct Clerk 1	NS	06502	7	7.00	7	7.00	7	7.00	0	0.00
Deputy Criminal Ct Clerk 2	NS	06503	10	10.00	4	4.00	4	4.00	0	0.00
Deputy Criminal Ct Clerk 3	NS	06504	16	16.00	13	13.00	16	15.50	3	2.50
Deputy Criminal Ct Clerk 4	NS	06505	16	16.00	25	25.00	26	26.00	1	1.00
Deputy Criminal Ct Clerk 5	NS	06506	30	30.00	33	33.00	32	31.11	-1	-1.89
Deputy Criminal Ct Clerk 7	NS	06696	1	0.11	1	0.11	0	0.00	-1	-0.11
Total Positions & FTE			82	81.11	85	84.11	87	85.61	2	1.50
Department Totals			82	81.11	85	84.11	87	85.61	2	1.50