

# 23 Circuit Court Clerk - Financial

<b>GSD General Fund</b>						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,968,100	2,627,202	2,997,600	3,085,500	87,900	2.93%
OTHER SERVICES:						
Utilities	300	239	300	300	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	151,000	178,786	151,000	151,000	0	0.00%
Repairs & Maintenance Services	190,200	157,371	125,800	125,800	0	0.00%
Internal Service Fees	48,800	48,499	124,500	156,800	32,300	25.94%
Other Expenses	32,500	39,386	(54,000)	(54,000)	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>422,800</b>	<b>424,281</b>	<b>347,600</b>	<b>379,900</b>	<b>32,300</b>	<b>9.29%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,390,900</b>	<b>3,051,483</b>	<b>3,345,200</b>	<b>3,465,400</b>	<b>120,200</b>	<b>3.59%</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>3,390,900</b>	<b>3,051,483</b>	<b>3,345,200</b>	<b>3,465,400</b>	<b>120,200</b>	<b>3.59%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,000,000	3,000,000	2,000,000	1,000,000	(1,000,000)	-50.00%
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>3,000,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>-50.00%</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	3,442,400	4,041,398	3,828,400	2,806,200	(1,022,200)	-26.70%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,442,400</b>	<b>4,041,398</b>	<b>3,828,400</b>	<b>2,806,200</b>	<b>(1,022,200)</b>	<b>-26.70%</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>6,442,400</b>	<b>7,041,398</b>	<b>5,828,400</b>	<b>3,806,200</b>	<b>(2,022,200)</b>	<b>-34.70%</b>
<b>Expenditures Per Capita</b>	<b>\$4.95</b>	<b>\$4.46</b>	<b>\$4.84</b>	<b>\$5.00</b>	<b>\$0.16</b>	<b>3.31%</b>

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Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	4	4.00	4	4.00	0	0.00
Chief Dpty Clerk-Gen Sess Ct	OR07	01056	1	1.00	1	1.00	1	1.00	0	0.00
Computer Ops Shift Supervisor	ST11	01302	1	1.00	1	1.00	1	1.00	0	0.00
Court Clerk	ST06	01340	6	6.00	6	6.00	6	6.00	0	0.00
Data Entry Operator 1	ST04	02760	1	1.00	1	1.00	1	1.00	0	0.00
Data Entry Operator 2	ST05	04600	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	4	4.00	4	4.00	0	0.00
Steno Clerk 2	ST05	04840	2	2.00	2	2.00	2	2.00	0	0.00
Warrant Officer 1	ST08	07419	11	11.00	11	11.00	11	11.00	0	0.00
Warrant Officer 2	ST09	05340	2	2.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>44</b>	<b>44.00</b>	<b>44</b>	<b>44.00</b>	<b>44</b>	<b>44.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>44</b>	<b>44.00</b>	<b>44</b>	<b>44.00</b>	<b>44</b>	<b>44.00</b>	<b>0</b>	<b>0.00</b>