

# 23 Circuit Court Clerk - Financial

<b>GSD General Fund</b>						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,905,800	2,578,916	2,968,100	2,994,700	26,600	0.90%
OTHER SERVICES:						
Utilities	200	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	151,100	180,853	151,000	151,000	0	0.00%
Repairs & Maintenance Services	190,200	104,852	190,200	125,800	(64,400)	-33.86%
Internal Service Fees	49,200	49,200	48,800	124,500	75,700	155.12%
Other Expenses	32,500	32,011	32,500	54,000	(86,500)	-266.15%
TOTAL OTHER SERVICES	423,200	367,155	422,800	455,600	(75,200)	-17.79%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,329,000</b>	<b>2,946,071</b>	<b>3,390,900</b>	<b>3,342,300</b>	<b>(48,600)</b>	<b>-1.43%</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>3,329,000</b>	<b>2,946,071</b>	<b>3,390,900</b>	<b>3,342,300</b>	<b>(48,600)</b>	<b>-1.43%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,500,000	2,500,000	3,000,000	2,000,000	(1,000,000)	-33.33%
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>2,500,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>(1,000,000)</b>	<b>-33.33%</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	3,803,800	3,796,851	3,442,400	3,828,400	386,000	11.21%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,803,800</b>	<b>3,796,851</b>	<b>3,442,400</b>	<b>3,828,400</b>	<b>386,000</b>	<b>11.21%</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>6,303,800</b>	<b>6,296,851</b>	<b>6,442,400</b>	<b>5,828,400</b>	<b>(614,000)</b>	<b>-9.53%</b>
<b>Expenditures Per Capita</b>	<b>\$4.90</b>	<b>\$4.34</b>	<b>\$4.95</b>	<b>\$4.84</b>	<b>(\$0.11)</b>	<b>-2.22%</b>

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Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 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 Deputy Clerk - Gen Sess Court	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>