

# 23 Circuit Court Clerk - Financial

<b>GSD General Fund</b>						
	<b>FY2019 Budget</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,997,600	2,542,374	3,085,500	2,963,400	(122,100)	-3.96%
OTHER SERVICES:						
Utilities	300	239	300	300	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	151,000	139,717	151,000	151,000	0	0.0%
Repairs & Maintenance Services	125,800	102,164	125,800	125,800	0	0.0%
Internal Service Fees	124,500	124,500	156,800	156,800	0	0.0%
Other Expenses	(54,000)	37,446	(54,000)	32,500	86,500	-160.19%
<b>TOTAL OTHER SERVICES</b>	<b>347,600</b>	<b>404,066</b>	<b>379,900</b>	<b>466,400</b>	<b>86,500</b>	<b>22.77%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,345,200</b>	<b>2,946,440</b>	<b>3,465,400</b>	<b>3,429,800</b>	<b>(35,600)</b>	<b>-1.03%</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>3,345,200</b>	<b>2,946,440</b>	<b>3,465,400</b>	<b>3,429,800</b>	<b>(35,600)</b>	<b>-1.03%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,000,000	1,400,000	1,000,000	780,000	(220,000)	-22.00%
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>2,000,000</b>	<b>1,400,000</b>	<b>1,000,000</b>	<b>780,000</b>	<b>(220,000)</b>	<b>-22.00%</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	3,828,400	3,303,185	2,806,200	2,682,200	(124,000)	-4.42%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>3,828,400</b>	<b>3,303,185</b>	<b>2,806,200</b>	<b>2,682,200</b>	<b>(124,000)</b>	<b>-4.42%</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>5,828,400</b>	<b>4,703,185</b>	<b>3,806,200</b>	<b>3,462,200</b>	<b>(344,000)</b>	<b>-9.04%</b>
<b>Expenditures Per Capita</b>	<b>\$4.84</b>	<b>\$4.26</b>	<b>\$5.00</b>	<b>\$4.94</b>	<b>\$(0.06)</b>	<b>-1.20%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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>										
Admin Asst	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs 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 Operations Shift Supv	ST11	01302	1	1.00	1	1.00	1	1.00	0	0.00
Ct Clerk	ST06	01340	6	6.00	6	6.00	6	6.00	0	0.00
Data Entry Operator 1	ST04	02760	1	1.00	0	0.00	0	0.00	0	0.00
Data Entry Operator 2	ST05	04600	3	3.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	9	8.45	9	8.45	0	0.00
Office Support Rep 1	ST04	10120	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	4	4.00	4	4.00	0	0.00
Steno Clerk 2	ST05	04840	2	2.00	0	0.00	0	0.00	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>43.45</b>	<b>44</b>	<b>43.45</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>44</b>	<b>44.00</b>	<b>44</b>	<b>43.45</b>	<b>44</b>	<b>43.45</b>	<b>0</b>	<b>0.00</b>