

# 24 Criminal 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	6,072,900	5,819,957	6,317,600	6,130,200	(187,400)	-2.97%
<b>OTHER SERVICES:</b>						
Utilities	300	358	300	300	0	0.0%
Professional & Purchased Services	6,000	569	6,000	6,000	0	0.0%
Travel, Tuition, and Dues	21,700	23,777	21,700	9,700	(12,000)	-55.30%
Communications	94,300	60,973	94,300	87,300	(7,000)	-7.42%
Repairs & Maintenance Services	1,000	3,121	1,000	1,000	0	0.0%
Internal Service Fees	102,700	102,700	103,900	103,900	0	0.0%
Other Expenses	(91,600)	45,522	(91,600)	60,800	152,400	-166.38%
<b>TOTAL OTHER SERVICES</b>	<b>134,400</b>	<b>237,020</b>	<b>135,600</b>	<b>269,000</b>	<b>133,400</b>	<b>98.38%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>6,207,300</b>	<b>6,056,977</b>	<b>6,453,200</b>	<b>6,399,200</b>	<b>(54,000)</b>	<b>-0.84%</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>6,207,300</b>	<b>6,056,977</b>	<b>6,453,200</b>	<b>6,399,200</b>	<b>(54,000)</b>	<b>-0.84%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,495,000	1,073,358	1,425,900	528,600	(897,300)	-62.93%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	864,500	787,699	869,000	850,000	(19,000)	-2.19%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	5,925	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,359,500</b>	<b>1,866,982</b>	<b>2,294,900</b>	<b>1,378,600</b>	<b>(916,300)</b>	<b>-39.93%</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	1,600,500	1,275,606	1,523,300	898,000	(625,300)	-41.05%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,600,500</b>	<b>1,275,606</b>	<b>1,523,300</b>	<b>898,000</b>	<b>(625,300)</b>	<b>-41.05%</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>3,960,000</b>	<b>3,142,588</b>	<b>3,818,200</b>	<b>2,276,600</b>	<b>(1,541,600)</b>	<b>-40.38%</b>
<b>Expenditures Per Capita</b>	<b>\$8.98</b>	<b>\$8.76</b>	<b>\$9.32</b>	<b>\$9.22</b>	<b>\$(0.10)</b>	<b>-1.07%</b>

# 24 Criminal Court Clerk - Financial

<b>Special Purpose 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	0	0	0	0	0	0.00%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	100,000	105,281	50,000	50,000	0	0.0%
Travel, Tuition, & Dues	4,000	5,543	4,000	4,000	0	0.0%
Communications	7,300	0	7,300	7,300	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	300,700	136,108	304,600	206,600	(98,000)	-32.17%
<b>TOTAL OTHER SERVICES</b>	<b>412,000</b>	<b>246,932</b>	<b>365,900</b>	<b>267,900</b>	<b>(98,000)</b>	<b>-26.78%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>412,000</b>	<b>246,932</b>	<b>365,900</b>	<b>267,900</b>	<b>(98,000)</b>	<b>-26.78%</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>412,000</b>	<b>246,932</b>	<b>365,900</b>	<b>267,900</b>	<b>(98,000)</b>	<b>-26.78%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	60,000	34,011	55,900	29,000	(26,900)	-48.12%
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	7,969	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>60,000</b>	<b>41,980</b>	<b>55,900</b>	<b>29,000</b>	<b>(26,900)</b>	<b>-48.12%</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	152,000	79,524	150,000	52,000	(98,000)	-65.33%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>152,000</b>	<b>79,524</b>	<b>150,000</b>	<b>52,000</b>	<b>(98,000)</b>	<b>-65.33%</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>212,000</b>	<b>121,504</b>	<b>205,900</b>	<b>81,000</b>	<b>(124,900)</b>	<b>-60.66%</b>
<b>Expenditures Per Capita</b>	<b>\$0.60</b>	<b>\$0.36</b>	<b>\$0.53</b>	<b>\$0.39</b>	<b>\$(0.14)</b>	<b>-26.42%</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>										
Chief Dpty Criminal Ct Clerk	NS	01061	1	1.00	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	3	3.00	3	3.00	3	3.00	0	0.00
Deputy Criminal Ct Clerk 3	NS	06504	17	17.00	18	18.00	18	18.00	0	0.00
Deputy Criminal Ct Clerk 4	NS	06505	26	26.00	28	28.00	28	28.00	0	0.00
Deputy Criminal Ct Clerk 5	NS	06506	33	32.11	30	29.11	30	29.11	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>88</b>	<b>87.11</b>	<b>88</b>	<b>87.11</b>	<b>88</b>	<b>87.11</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>88</b>	<b>87.11</b>	<b>88</b>	<b>87.11</b>	<b>88</b>	<b>87.11</b>	<b>0</b>	<b>0.00</b>