

22 Juvenile Court Clerk - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,908,700	1,871,600	1,940,700	2,083,600	142,900	7.36%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	3,400	720	2,000	2,000	0	0.0%
Communications	11,300	14,023	11,300	14,800	3,500	30.97%
Repairs & Maintenance Services	3,500	353	3,500	0	(3,500)	-100.00%
Internal Service Fees	61,900	61,900	55,600	68,000	12,400	22.30%
Other Expenses	(25,500)	14,628	15,900	15,900	0	0.0%
TOTAL OTHER SERVICES	54,900	91,982	88,600	101,000	12,400	14.00%
TOTAL OPERATING EXPENSES	1,963,600	1,963,582	2,029,300	2,184,600	155,300	7.65%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,963,600	1,963,582	2,029,300	2,184,600	155,300	7.65%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	350,000	272,550	58,000	217,300	159,300	274.66%
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%
TOTAL PROGRAM REVENUE	350,000	272,550	58,000	217,300	159,300	274.66%
NON-PROGRAM REVENUE:						
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	100,000	58,572	100,000	47,700	(52,300)	-52.30%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	100,000	58,572	100,000	47,700	(52,300)	-52.30%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	450,000	331,122	158,000	265,000	107,000	67.72%
Expenditures Per Capita	\$2.83	\$2.83	\$2.88	\$3.07	\$0.19	6.60%

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Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,000	2,098	4,000	4,000	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	7,500	7,685	7,500	7,500	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	4,500	0	4,500	22,100	17,600	391.11%
TOTAL OTHER SERVICES	16,000	9,783	16,000	33,600	17,600	110.00%
TOTAL OPERATING EXPENSES	16,000	9,783	16,000	33,600	17,600	110.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	16,000	9,783	16,000	33,600	17,600	110.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	16,000	12,052	16,000	9,600	(6,400)	-40.00%
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	398	0	0	0	0.0%
TOTAL PROGRAM REVENUE	16,000	12,450	16,000	9,600	(6,400)	-40.00%
NON-PROGRAM REVENUE:						
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	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	16,000	12,450	16,000	9,600	(6,400)	-40.00%
Expenditures Per Capita	\$0.02	\$0.01	\$0.02	\$0.05	\$0.03	150.0%

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Clerk	ST06	01340	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 1	OR03	06918	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Manager	OR09	07782	0	0.00	1	1.00	1	1.00	0	0.00
Juvenile Court Clerk	NS	07083	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	22	22.00	22	22.00	22	22.00	0	0.00
Total Positions & FTEs			30	30.00	31	31.00	31	31.00	0	0.00
Department Totals			30	30.00	31	31.00	31	31.00	0	0.00