

# 23 Circuit Court Clerk - Financial

<b>GSD General Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21111- FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,085,500	2,701,655	2,986,600	3,043,700	57,100	1.91%
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	113,702	151,000	151,000	0	0.0%
Repairs & Maintenance Services	125,800	9,510	125,800	123,200	(2,600)	-2.07%
Internal Service Fees	156,800	156,800	150,400	144,300	(6,100)	-4.06%
Other Expenses	(54,000)	46,735	32,500	32,500	0	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>379,900</b>	<b>326,986</b>	<b>460,000</b>	<b>451,300</b>	<b>(8,700)</b>	<b>-1.89%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,465,400</b>	<b>3,028,641</b>	<b>3,446,600</b>	<b>3,495,000</b>	<b>48,400</b>	<b>1.40%</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>3,465,400</b>	<b>3,028,641</b>	<b>3,446,600</b>	<b>3,495,000</b>	<b>48,400</b>	<b>1.40%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,000,000	1,000,000	780,000	0	(780,000)	-100.00%
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>1,000,000</b>	<b>1,000,000</b>	<b>780,000</b>	<b>0</b>	<b>(780,000)</b>	<b>-100.00%</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	2,806,200	2,574,803	2,682,200	2,214,200	(468,000)	-17.45%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,806,200</b>	<b>2,574,803</b>	<b>2,682,200</b>	<b>2,214,200</b>	<b>(468,000)</b>	<b>-17.45%</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>3,806,200</b>	<b>3,574,803</b>	<b>3,462,200</b>	<b>2,214,200</b>	<b>(1,248,000)</b>	<b>-36.05%</b>
<b>Expenditures Per Capita</b>	<b>\$4.99</b>	<b>\$4.36</b>	<b>\$4.89</b>	<b>\$4.91</b>	<b>\$0.02</b>	<b>0.41%</b>

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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
<b>GSD General 10101</b>										
Admin Asst	ST09	07241	3	3.00	4	4.00	3	3.00	-1	-1.00
Admin Svcs Officer 2	OR01	07243	2	2.00	1	1.00	1	1.00	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
Circuit Court Clerk	ST06	01340	6	6.00	6	6.00	6	6.00	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	9	8.45	9	8.45	9	8.45	0	0.00
Office Support Rep Sr	ST06	11041	4	4.00	4	4.00	4	4.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	11	11.00	10	10.00	10	10.00	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>43.45</b>	<b>44</b>	<b>43.45</b>	<b>43</b>	<b>42.45</b>	<b>-1</b>	<b>-1.00</b>
<b>Department Totals</b>			<b>44</b>	<b>43.45</b>	<b>44</b>	<b>43.45</b>	<b>43</b>	<b>42.45</b>	<b>-1</b>	<b>-1.00</b>