

24 Criminal Court Clerk - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,317,600	6,077,721	6,180,800	6,655,900	475,100	7.69%
OTHER SERVICES:						
Utilities	300	716	300	1,300	1,000	333.33%
Professional & Purchased Services	6,000	251	6,000	5,000	(1,000)	-16.67%
Travel, Tuition, and Dues	21,700	23,419	9,700	19,700	10,000	103.09%
Communications	94,300	70,973	87,300	88,300	1,000	1.15%
Repairs & Maintenance Services	1,000	22,283	1,000	1,000	0	0.0%
Internal Service Fees	103,900	103,900	119,300	158,900	39,600	33.19%
Other Expenses	(91,600)	111,858	60,800	61,800	1,000	1.64%
TOTAL OTHER SERVICES	135,600	333,400	284,400	336,000	51,600	18.14%
TOTAL OPERATING EXPENSES	6,453,200	6,411,121	6,465,200	6,991,900	526,700	8.15%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	6,453,200	6,411,121	6,465,200	6,991,900	526,700	8.15%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,425,900	811,440	528,600	650,400	121,800	23.04%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	869,000	771,991	850,000	748,800	(101,200)	-11.91%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	5,357	0	0	0	0.0%
TOTAL PROGRAM REVENUE	2,294,900	1,588,788	1,378,600	1,399,200	20,600	1.49%
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	1,523,300	877,802	898,000	847,300	(50,700)	-5.65%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	1,523,300	877,802	898,000	847,300	(50,700)	-5.65%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	3,818,200	2,466,590	2,276,600	2,246,500	(30,100)	-1.32%
Expenditures Per Capita	\$9.30	\$9.24	\$9.17	\$9.83	\$0.66	7.20%

24 Criminal Court Clerk - Financial

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	50,000	0	50,000	50,000	0	0.0%
Travel, Tuition, & Dues	4,000	0	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	304,600	66,339	206,600	205,100	(1,500)	-0.73%
TOTAL OTHER SERVICES	365,900	66,339	267,900	266,400	(1,500)	-0.56%
TOTAL OPERATING EXPENSES	365,900	66,339	267,900	266,400	(1,500)	-0.56%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	365,900	66,339	267,900	266,400	(1,500)	-0.56%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	55,900	24,818	29,000	26,500	(2,500)	-8.62%
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	4,616	0	0	0	0.0%
TOTAL PROGRAM REVENUE	55,900	29,434	29,000	26,500	(2,500)	-8.62%
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	150,000	53,067	52,000	50,500	(1,500)	-2.88%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	150,000	53,067	52,000	50,500	(1,500)	-2.88%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	205,900	82,501	81,000	77,000	(4,000)	-4.94%
Expenditures Per Capita	\$0.53	\$0.10	\$0.38	\$0.37	\$(0.01)	-2.63%

24 Criminal Court Clerk - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY21-FY22 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>
GSD General 10101										
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	28	28.00	28	28.00	28	28.00	0	0.00
Deputy Criminal Ct Clerk 5	NS	06506	30	29.11	30	29.11	32	31.11	2	2.00
Total Positions & FTEs			88	87.11	88	87.11	90	89.11	2	2.00
Department Totals			88	87.11	88	87.11	90	89.11	2	2.00