

# 23 Circuit Court Clerk-Financial

<b>GSD General Fund</b>						
	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,849,900	2,538,308	2,905,800	2,968,100	62,300	2.14%
OTHER SERVICES:						
Utilities	0	173	200	300	100	50.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	151,300	154,836	151,100	151,000	(100)	-0.07%
Repairs & Maintenance Services	190,200	79,058	190,200	190,200	0	0.00%
Internal Service Fees	51,500	51,500	49,200	48,800	(400)	-0.81%
Other Expenses	32,500	37,208	32,500	32,500	0	0.00%
TOTAL OTHER SERVICES	425,500	322,775	423,200	422,800	(400)	-0.09%
<b>TOTAL OPERATING EXPENSES</b>	<b>3,275,400</b>	<b>2,861,083</b>	<b>3,329,000</b>	<b>3,390,900</b>	<b>61,900</b>	<b>1.86%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,275,400</b>	<b>2,861,083</b>	<b>3,329,000</b>	<b>3,390,900</b>	<b>61,900</b>	<b>1.86%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,500,000	1,250,000	2,500,000	3,000,000	500,000	20.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,500,000</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>500,000</b>	<b>20.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	4,481,900	3,973,053	3,803,800	3,442,400	(361,400)	-9.50%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>4,481,900</b>	<b>3,973,053</b>	<b>3,803,800</b>	<b>3,442,400</b>	<b>(361,400)</b>	<b>-9.50%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,981,900</b>	<b>5,223,053</b>	<b>6,303,800</b>	<b>6,442,400</b>	<b>138,600</b>	<b>2.20%</b>
<b>Expenditures Per Capita</b>	<b>\$4.90</b>	<b>\$4.28</b>	<b>\$4.90</b>	<b>\$4.95</b>	<b>\$0.05</b>	<b>1.02%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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>										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services 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 Sprvsr	ST11	01302	1	1.00	1	1.00	1	1.00	0	0.00
Court Clerk	ST06	01340	6	6.00	6	6.00	6	6.00	0	0.00
Data Entry Operator 1	ST04	02760	1	1.00	1	1.00	1	1.00	0	0.00
Data Entry Operator 2	ST05	04600	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	4	4.00	4	4.00	0	0.00
Steno Clerk 2	ST05	04840	2	2.00	2	2.00	2	2.00	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; FTE</b>			<b>44</b>	<b>44.00</b>	<b>44</b>	<b>44.00</b>	<b>44</b>	<b>44.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>44</b>	<b>44.00</b>	<b>44</b>	<b>44.00</b>	<b>44</b>	<b>44.00</b>	<b>0</b>	<b>0.00</b>