

24 Criminal Court Clerk - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,929,300	5,631,385	6,072,900	6,317,600	244,700	4.03%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.00%
Professional & Purchased Services	6,000	4,343	6,000	6,000	0	0.00%
Travel, Tuition, and Dues	21,700	9,131	21,700	21,700	0	0.00%
Communications	94,300	105,592	94,300	94,300	0	0.00%
Repairs & Maintenance Services	1,000	1,556	1,000	1,000	0	0.00%
Internal Service Fees	100,900	99,348	102,700	103,900	1,200	1.17%
Other Expenses	70,200	57,364	(91,600)	(91,600)	0	0.00%
TOTAL OTHER SERVICES	294,400	277,692	134,400	135,600	245,900	0.89%
TOTAL OPERATING EXPENSES	6,223,700	5,909,077	6,207,300	6,453,200	245,900	3.96%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	6,223,700	5,909,077	6,207,300	6,453,200	245,900	3.96%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,850,000	1,578,999	1,495,000	1,425,900	(69,100)	-4.62%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	1,335,500	910,685	864,500	869,000	4,500	0.52%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	9,198	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,185,500	2,498,882	2,359,500	2,294,900	(64,600)	-2.74%
NON-PROGRAM REVENUE:						
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	1,945,400	1,968,067	1,600,500	1,523,300	(77,200)	-4.82%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	1,945,400	1,968,067	1,600,500	1,523,300	(77,200)	-4.82%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	5,130,900	4,466,949	3,960,000	3,818,200	(141,800)	-3.58%
Expenditures Per Capita	\$9.09	\$8.63	\$8.98	\$9.32	\$0.34	3.79%

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Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	100,000	50,000	(50,000)	-50.00%
Travel, Tuition, & Dues	4,000	3,415	4,000	4,000	0	0.00%
Communications	13,300	0	7,300	7,300	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	187,700	196,204	300,700	304,600	3,900	1.30%
TOTAL OTHER SERVICES	205,000	199,619	412,000	365,900	(46,100)	-11.19%
TOTAL OPERATING EXPENSES	205,000	199,619	412,000	365,900	(46,100)	-11.19%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	205,000	199,619	412,000	365,900	(46,100)	-11.19%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	66,000	54,598	60,000	55,900	(4,100)	-6.83%
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	4,162	0	0	0	0.00%
TOTAL PROGRAM REVENUE	66,000	58,760	60,000	55,900	(4,100)	-6.83%
NON-PROGRAM REVENUE:						
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	139,000	148,899	152,000	150,000	(2,000)	-1.32%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	139,000	148,899	152,000	150,000	(2,000)	-1.32%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	205,000	207,659	212,000	205,900	(6,100)	-2.88%
Expenditures Per Capita	\$0.30	\$0.29	\$0.60	\$0.53	(\$0.07)	-11.67%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 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	18	18.00	17	17.00	17	17.00	0	0.00
Deputy Criminal Ct Clerk 4	NS	06505	26	26.00	26	26.00	26	26.00	0	0.00
Deputy Criminal Ct Clerk 5	NS	06506	32	31.11	33	32.11	33	32.11	0	0.00
Total Positions & FTEs			88	87.11	88	87.11	88	87.11	0	0.00
Department Totals			88	87.11	88	87.11	88	87.11	0	0.00