

24 Criminal Court Clerk - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY17-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,570,700	5,495,188	5,929,300	6,058,500	129,200	2.18%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.00%
Professional & Purchased Services	6,000	6,614	6,000	6,000	0	0.00%
Travel, Tuition, and Dues	21,700	14,276	21,700	21,700	0	0.00%
Communications	94,300	107,995	94,300	94,300	0	0.00%
Repairs & Maintenance Services	1,000	398	1,000	1,000	0	0.00%
Internal Service Fees	83,600	83,600	100,900	102,700	1,800	1.78%
Other Expenses	70,200	63,858	70,200	(91,600)	(161,800)	-230.48%
TOTAL OTHER SERVICES	277,100	277,099	294,400	134,400	(160,000)	-54.35%
TOTAL OPERATING EXPENSES	5,847,800	5,772,287	6,223,700	6,192,900	(30,800)	-0.49%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	5,847,800	5,772,287	6,223,700	6,192,900	(30,800)	-0.49%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,968,300	1,789,041	1,850,000	1,495,000	(355,000)	-19.19%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	785,000	1,137,516	1,335,500	864,500	(471,000)	-35.27%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	7,751	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,753,300	2,934,308	3,185,500	2,359,500	(826,000)	-25.93%
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	2,248,600	2,142,063	1,945,400	1,600,500	(344,900)	-17.73%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	2,248,600	2,142,063	1,945,400	1,600,500	(344,900)	-17.73%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	5,001,900	5,076,371	5,130,900	3,960,000	(1,170,900)	-22.82%
Expenditures Per Capita	\$8.61	\$8.50	\$9.09	\$8.96	(\$0.13)	-1.43%

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Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % 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	0	0	0	0.00%
Travel, Tuition, & Dues	4,000	5,214	4,000	4,000	0	0.00%
Communications	13,300	0	13,300	7,300	(6,000)	-45.11%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	204,100	172,078	187,700	200,700	13,000	6.93%
TOTAL OTHER SERVICES	221,400	177,292	205,000	212,000	7,000	3.41%
TOTAL OPERATING EXPENSES	221,400	177,292	205,000	212,000	7,000	3.41%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	221,400	177,292	205,000	212,000	7,000	3.41%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	67,400	65,624	66,000	60,000	(6,000)	-9.09%
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	1,917	0	0	0	0.00%
TOTAL PROGRAM REVENUE	67,400	67,541	66,000	60,000	(6,000)	-9.09%
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	154,000	150,393	139,000	152,000	13,000	9.35%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	154,000	150,393	139,000	152,000	13,000	9.35%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	221,400	217,934	205,000	212,000	7,000	3.41%
Expenditures Per Capita	\$0.33	\$0.26	\$0.30	\$0.31	\$0.01	3.33%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18-FY19 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 Deputy Criminal Court Clerk	NS	01061	1	1.00	1	1.00	1	1.00	0	0.00
Criminal Court Clerk	NS	01358	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Criminal Court Clerk 1	NS	06502	7	7.00	7	7.00	7	7.00	0	0.00
Deputy Criminal Court Clerk 2	NS	06503	4	4.00	3	3.00	3	3.00	0	0.00
Deputy Criminal Court Clerk 3	NS	06504	13	13.00	18	18.00	16	16.00	-2	-2.00
Deputy Criminal Court Clerk 4	NS	06505	25	25.00	26	26.00	27	27.00	1	1.00
Deputy Criminal Court Clerk 5	NS	06506	33	33.00	32	31.11	33	32.11	1	1.00
Deputy Criminal Court Clerk 7	NS	06696	1	0.11	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			85	84.11	88	87.11	88	87.11	0	0.00
Department Totals			85	84.11	88	87.11	88	87.11	0	0.00