

22 Juvenile Court Clerk - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,836,500	1,720,247	1,908,700	1,940,700	32,000	1.68%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.0%
Professional & Purchased Services	0	400	0	0	0	0.0%
Travel, Tuition, and Dues	3,400	2,729	3,400	2,000	(1,400)	-41.18%
Communications	11,300	13,959	11,300	11,300	0	0.0%
Repairs & Maintenance Services	3,500	3,964	3,500	3,500	0	0.0%
Internal Service Fees	47,200	47,200	61,900	55,600	(6,300)	-10.18%
Other Expenses	(31,500)	12,534	(25,500)	15,900	41,400	-162.35%
TOTAL OTHER SERVICES	34,200	81,144	54,900	88,600	33,700	61.38%
TOTAL OPERATING EXPENSES	1,870,700	1,801,391	1,963,600	2,029,300	65,700	3.35%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,870,700	1,801,391	1,963,600	2,029,300	65,700	3.35%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	350,000	353,353	350,000	58,000	(292,000)	-83.43%
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%
TOTAL PROGRAM REVENUE	350,000	353,353	350,000	58,000	(292,000)	-83.43%
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	100,000	62,417	100,000	100,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	100,000	62,417	100,000	100,000	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	450,000	415,770	450,000	158,000	(292,000)	-64.89%
Expenditures Per Capita	\$2.71	\$2.61	\$2.84	\$2.92	\$0.08	2.82%

22 Juvenile Court Clerk - Financial

Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % 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	4,000	941	4,000	4,000	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	7,500	10,545	7,500	7,500	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	4,500	874	4,500	4,500	0	0.0%
TOTAL OTHER SERVICES	16,000	12,360	16,000	16,000	0	0.0%
TOTAL OPERATING EXPENSES	16,000	12,360	16,000	16,000	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	16,000	12,360	16,000	16,000	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	16,000	15,198	16,000	16,000	0	0.0%
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	413	0	0	0	0.0%
TOTAL PROGRAM REVENUE	16,000	15,611	16,000	16,000	0	0.0%
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	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	16,000	15,611	16,000	16,000	0	0.0%
Expenditures Per Capita	\$0.02	\$0.02	\$0.02	\$0.02	\$0.00	0.0%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Assistant	ST09	07241	3	3.00	0	0.00	0	0.00	0	0.00
Ct Clerk	ST06	01340	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 1	OR03	06918	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems Manager	OR09	07782	0	0.00	0	0.00	1	1.00	1	1.00
Juvenile Ct Clerk	NS	07083	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	22	22.00	22	22.00	0	0.00
Office Support Rep 1	ST04	10120	20	20.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	ST05	10121	3	3.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			31	31.00	30	30.00	31	31.00	1	1.00
Department Totals			31	31.00	30	30.00	31	31.00	1	1.00