

24 Criminal Court Clerk - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,072,900	5,819,957	6,317,600	6,180,800	(136,800)	-2.17%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.0%
Professional & Purchased Services	6,000	569	6,000	6,000	0	0.0%
Travel, Tuition, and Dues	21,700	23,777	21,700	9,700	(12,000)	-55.30%
Communications	94,300	60,973	94,300	87,300	(7,000)	-7.42%
Repairs & Maintenance Services	1,000	3,121	1,000	1,000	0	0.0%
Internal Service Fees	102,700	102,700	103,900	119,300	15,400	14.82%
Other Expenses	(91,600)	45,522	(91,600)	60,800	152,400	-166.38%
TOTAL OTHER SERVICES	134,400	237,020	135,600	284,400	148,800	109.73%
TOTAL OPERATING EXPENSES	6,207,300	6,056,977	6,453,200	6,465,200	12,000	0.19%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	6,207,300	6,056,977	6,453,200	6,465,200	12,000	0.19%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,495,000	1,073,358	1,425,900	528,600	(897,300)	-62.93%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	864,500	787,699	869,000	850,000	(19,000)	-2.19%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	5,925	0	0	0	0.0%
TOTAL PROGRAM REVENUE	2,359,500	1,866,982	2,294,900	1,378,600	(916,300)	-39.93%
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	1,600,500	1,275,606	1,523,300	898,000	(625,300)	-41.05%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	1,600,500	1,275,606	1,523,300	898,000	(625,300)	-41.05%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	3,960,000	3,142,588	3,818,200	2,276,600	(1,541,600)	-40.38%
Expenditures Per Capita	\$8.98	\$8.76	\$9.32	\$9.31	\$(0.01)	-0.11%

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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	100,000	105,281	50,000	50,000	0	0.0%
Travel, Tuition, & Dues	4,000	5,543	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	300,700	136,108	304,600	206,600	(98,000)	-32.17%
TOTAL OTHER SERVICES	412,000	246,932	365,900	267,900	(98,000)	-26.78%
TOTAL OPERATING EXPENSES	412,000	246,932	365,900	267,900	(98,000)	-26.78%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	412,000	246,932	365,900	267,900	(98,000)	-26.78%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	60,000	34,011	55,900	29,000	(26,900)	-48.12%
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	7,969	0	0	0	0.0%
TOTAL PROGRAM REVENUE	60,000	41,980	55,900	29,000	(26,900)	-48.12%
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	152,000	79,524	150,000	52,000	(98,000)	-65.33%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	152,000	79,524	150,000	52,000	(98,000)	-65.33%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	212,000	121,504	205,900	81,000	(124,900)	-60.66%
Expenditures Per Capita	\$0.60	\$0.36	\$0.53	\$0.39	\$(0.14)	-26.42%

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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										
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	26	26.00	28	28.00	28	28.00	0	0.00
Deputy Criminal Ct Clerk 5	NS	06506	33	32.11	30	29.11	30	29.11	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