

23 Circuit Court Clerk - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,997,600	2,542,374	3,085,500	2,986,600	(98,900)	-3.21%
OTHER SERVICES:						
Utilities	300	239	300	300	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	151,000	139,717	151,000	151,000	0	0.0%
Repairs & Maintenance Services	125,800	102,164	125,800	125,800	0	0.0%
Internal Service Fees	124,500	124,500	156,800	150,400	(6,400)	-4.08%
Other Expenses	(54,000)	37,446	(54,000)	32,500	86,500	-160.19%
TOTAL OTHER SERVICES	347,600	404,066	379,900	460,000	80,100	21.08%
TOTAL OPERATING EXPENSES	3,345,200	2,946,440	3,465,400	3,446,600	(18,800)	-0.54%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	3,345,200	2,946,440	3,465,400	3,446,600	(18,800)	-0.54%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,000,000	1,400,000	1,000,000	780,000	(220,000)	-22.00%
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	2,000,000	1,400,000	1,000,000	780,000	(220,000)	-22.00%
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	3,828,400	3,303,185	2,806,200	2,682,200	(124,000)	-4.42%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	3,828,400	3,303,185	2,806,200	2,682,200	(124,000)	-4.42%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	5,828,400	4,703,185	3,806,200	3,462,200	(344,000)	-9.04%
Expenditures Per Capita	\$4.84	\$4.26	\$5.00	\$4.97	\$(0.03)	-0.60%

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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 Asst	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs 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 Supv	ST11	01302	1	1.00	1	1.00	1	1.00	0	0.00
Ct Clerk	ST06	01340	6	6.00	6	6.00	6	6.00	0	0.00
Data Entry Operator 1	ST04	02760	1	1.00	0	0.00	0	0.00	0	0.00
Data Entry Operator 2	ST05	04600	3	3.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	9	8.45	9	8.45	0	0.00
Office Support Rep 1	ST04	10120	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	4	4.00	4	4.00	0	0.00
Steno Clerk 2	ST05	04840	2	2.00	0	0.00	0	0.00	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
Total Positions & FTEs			44	44.00	44	43.45	44	43.45	0	0.00
Department Totals			44	44.00	44	43.45	44	43.45	0	0.00