## Criminal Court Clerk

## Administration Line of Business

The purpose of the Administration Line of Business is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions and State Trial Court.

## Administration Program

The purpose of the Administration Program is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions and State Trial Court.

| Budget | Staffing Summary | 2016 <br> Budget | $\begin{gathered} 2016 \\ \text { Actuals } \end{gathered}$ | 2017 <br> Budget | 2018 <br> Budget | FY17-FY18 Difference | FY17-FY18 \% Change |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget: | GSD General Fund | 5,526,600 | 5,098,814 | 5,847,800 | 6,136,900 | 289,100 | 4.9\% |
| Budget: | Special Purpose Fund | 175,000 | 166,475 | 154,000 | 139,000 | -15,000 | -9.7\% |
|  | Total | \$5,701,600 | \$5,265,289 | \$6,001,800 | \$6,275,900 | \$274,100 | 4.6\% |
| FTEs: | Special Purpose Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0\% |
| FTEs: | GSD General Fund | 81.11 | 81.11 | 84.11 | 85.61 | 1.50 | 1.8\% |
|  | Total | 81.11 | 81.11 | 84.11 | 85.61 | 1.50 | 1.8\% |

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget | Staffing Summary | 2016 <br> Budget | $\begin{gathered} 2016 \\ \text { Actuals } \end{gathered}$ | 2017 <br> Budget | 2018 <br> Budget | FY17-FY18 Difference | FY17-FY18 \% Change |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget: | GSD General Fund | 0 | 0 | 0 | 0 | 0 | 0.0\% |
|  | Total | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0\% |

## Computerization Line of Business

The purpose of the Computerization Line of Business is to further computerization of the criminal court.

## Computerization Program

The purpose of the Computerization Program is to further computerization of the criminal court.
$\left.\begin{array}{lcrrrrrr}\text { Budget } & \text { Staffing Summary } & \begin{array}{c}\mathbf{2 0 1 6} \\ \text { Budget }\end{array} & \begin{array}{c}\mathbf{2 0 1 6} \\ \text { Actuals }\end{array} & \begin{array}{c}\mathbf{2 0 1 7} \\ \text { Budget }\end{array} & \begin{array}{c}\mathbf{2 0 1 8} \\ \text { Budget }\end{array} & \begin{array}{c}\text { FY17-FY18 } \\ \text { Difference }\end{array} \\ \hline \text { FY17-FY18 Change }\end{array}\right]$

