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 Budget	2016 Actuals	2017 Budget	2018 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 Budget	2016 Actuals	2017 Budget	2018 Budget		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.

Budget Staffing Summary		2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	Special Purpose Fund	152,100	6,083	67,400	66,000	-1,400	-2.1%
	Total	\$152,100	\$6,083	\$67,400	\$66,000	-\$1,400	-2.1%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%