# **Juvenile Court Clerk**

#### **Administration Line of Business**

The purpose of the Administration Line of Business is to provide recordkeeping, file management, and fee collection support to the Juvenile Court.

### **Administration Program**

The purpose of the Administration Program is to provide record keeping, file management and fee collection to support the Juvenile Court.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget		FY19-FY20 % Change
Budget:	GSD General Fund	1,823,300	1,762,677	1,864,200	1,997,500	133,300	7.2%
	Total	\$1,823,300	\$1,762,677	\$1,864,200	\$1,997,500	\$133,300	7.2%
FTEs:	GSD General Fund	31.00	31.00	31.00	31.00	0.00	0.0%
	Total	31.00	31.00	31.00	31.00	0.00	0.0%

#### **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		2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	0	0	6,500	-47,400	-53,900	-829.2%
	Total	\$0	\$0	\$6,500	-\$47,400	-\$53,900	-829.2%

## **Computerization Line of Business**

The purpose of the Computerization Line of Business is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

# **Computerization Program**

The purpose of the Computerization Program is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

Budget :	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Special Purpose Fund	14,000	11,150	16,000	16,000	0	0.0%
	Total	\$14,000	\$11,150	\$16,000	\$16,000	\$0	0.0%
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%