# **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		2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	6,223,700	5,909,078	6,354,700	6,615,000	260,300	4.1%
Budget:	Special Purpose Fund	139,000	149,132	152,000	150,000	-2,000	-1.3%
	Total	\$6,362,700	\$6,058,210	\$6,506,700	\$6,765,000	\$258,300	4.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	87.11	87.11	87.11	87.11	0.00	0.0%
	Total	87.11	87.11	87.11	87.11	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	
Budget:	GSD General Fund	0	0	-147,400	-161,800	-14,400	9.8%
	Total	\$0	\$0	-\$147,400	-\$161,800	-\$14,400	9.8%

#### **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		2018 Budget	2018 Actuals	2019 Budget	2020 Budget		FY19-FY20 % Change
Budget:	Special Purpose Fund	66,000	50,488	260,000	215,900	-44,100	-17.0%
	Total	\$66,000	\$50,488	\$260,000	\$215,900	-\$44,100	-17.0%
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%