# **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 |                      | 2019<br>Budget | 2019<br>Actuals | 2020<br>Budget | 2021<br>Budget | FY20-FY21<br>Difference | FY20-FY21<br>% Change |
|-------------------------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget:                 | GSD General Fund     | 6,354,700      | 6,056,977       | 6,615,000      | 6,465,200      | -149,800                | -2.3%                 |
| Budget:                 | Special Purpose Fund | 152,000        | 67,771          | 150,000        | 52,000         | -98,000                 | -65.3%                |
|                         | Total                | \$6,506,700    | \$6,124,748     | \$6,765,000    | \$6,517,200    | -\$247,800              | -3.7%                 |
| 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 |                  | 2019<br>Budget | 2019<br>Actuals | 2020<br>Budget | 2021<br>Budget | FY20-FY21<br>Difference | FY20-FY21<br>% Change |
|-------------------------|------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget:                 | GSD General Fund | -147,400       | 0               | -161,800       | 0              | 161,800                 | -100.0%               |
|                         | Total            | -\$147,400     | \$0             | -\$161,800     | \$0            | \$161,800               | -100.0%               |

#### **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     | 2019<br>Budget | 2019<br>Actuals | 2020<br>Budget | 2021<br>Budget |      | FY20-FY21<br>% Change |
|----------|----------------------|----------------|-----------------|----------------|----------------|------|-----------------------|
| Budget:  | Special Purpose Fund | 260,000        | 179,161         | 215,900        | 215,900        | 0    | 0.0%                  |
|          | Total                | \$260,000      | \$179,161       | \$215,900      | \$215,900      | \$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%                  |