

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	5,332,200	5,149,218	5,526,600	5,847,800	321,200	5.8%
Budget:	Special Purpose Fund	155,000	171,599	175,000	154,000	-21,000	-12.0%
	Total	\$5,487,200	\$5,320,817	\$5,701,600	\$6,001,800	\$300,200	5.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	81.11	81.11	81.11	84.11	3.00	3.7%
	Total	81.11	81.11	81.11	84.11	3.00	3.7%

Performance

No performance measure currently established

na

na

na

na

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	34,700	0	0	0	0	0.0%
	Total	\$34,700	\$0	\$0	\$0	\$0	0.0%

Performance

No applicable performance measure

na

na

na

na

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	150,000	39,703	152,100	67,400	-84,700	-55.7%
	Total	\$150,000	\$39,703	\$152,100	\$67,400	-\$84,700	-55.7%
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%

Performance

Earmarked funds for computerization (TCA 8-21-401j)	75,000	75,405	65,000	na
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