# **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		2020 Budget	2020 Actuals	2021 Budget	2022 Budget		FY21-FY22 % Change
Budget:	GSD General Fund	1,997,500	1,963,582	2,029,300	2,184,600	155,300	7.7%
	Total	\$1,997,500	\$1,963,582	\$2,029,300	\$2,184,600	\$155,300	7.7%
FTEs:	GSD General Fund	30.00	30.00	31.00	31.00	0.00	0.0%
	Total	30.00	30.00	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		2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	
Budget:	GSD General Fund	-33,900	0	0	0	0	0.0%
	Total	-\$33,900	\$0	\$0	\$0	\$0	0.0%

### **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		2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 FY21-FY22 Difference % Change	
Budget:	Special Purpose Fund	16,000	9,783	16,000	33,600	17,600	110.0%
	Total	\$16,000	\$9,783	\$16,000	\$33,600	\$17,600	110.0%
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%