

2023 V4

Budgeted Revenue

00100.871.			District Court I	
33000.	00.	0000	Intergovernmental Revenues	
33401.	20	0080	AOC Therapeutic Court Program	115,576
			Total Intergovernmental Revenues	115,576
34000.	00.	0000	Charges for Goods and Services	
34122.	02.	0000	Judicial Stabil Surcharge	7,200
34122.	03.	0000	Civil Filing	600
34122.	06.	0000	Civil Costs and Adjustments	10,000
34122.	11.	0000	AHF 7/1/11	1,700
34122.	12.	0000	Civil Filing CVF 7/11	20,000
34122.	13.	0000	Cntr, Cross, 3rd Par Fil Fee CXT 7/1/11	100
34128.	07.	0000	Other Civil after 7/24/05	100
34128.	08.	0000	Civil Transcripts	300
34128.	09.	0000	Small Claims after 7/05	100
34128.	10.	0000	Civil Counter Claims	100
34132.	02.	0000	Document Certification	900
34132.	03.	0000	Civil Case Appeal Fees	200
34132.	05.	0000	Writs and Garnishments after 7/05	6,100
34133.	01.	0000	Name Change	1,100
34133.	02.	0000	Warrant Fees	1,800
34133.	03.	0000	Deferred Prosecution Admin Costs	2,550
34149.	01	0000	Shared Court Costs 1/13	400
34162.	00.	0000	Copy Fees	750
34162.	01.	0000	Admin Record Request	500
34210.	11.	0000	DNA Collection Fee	100
34221.	00.	0000	DUI Emergency Fire	500
34233.	00.	0000	Probation	114,500
34233.	01.	0000	Victim Impact	100
34233.	05.	0000	Active Probation Fee	100
34233.	07.	0000	Security of Persons after 7/05	100
34236.	00.	0000	Housing - Room and Board	31,000
34236	03.	0000	Electronic Monitoring Cost DUI	100
34237.	00.	0000	Booking Fees	2,200
34250.	00.	0000	DUI Emergency Response	30,000
34630.	00.	0035	Mental Health Court from CD/MH	60,000
			Total Charges for Goods and Services	293,200
35000.	00.	0000	Fines and Forfeits	
35191.	06.	0000	Appellate Filing Fee Criminal	1,300
35230.	00.	0000	Mandatory Insurance Costs	550
35240.	01.	0000	Boating Safety Infraction Penalties 7/15	500
35310.	02.	0000	Traffic Infractions after 7/03 to 4/07	300
35310	03.	0000	Traffic Infractions after 5/07	14,000
35310.	04.	0000	Legislative Assessment	30,000
35310.	05.	0000	Traffic Infractions after 7/15	162,000
35310.	12.	0000	JIS/Trauma 7/19	16,000
35310.	20.	0000	Distracted Driving Prevention Infraction	200

35310.	30.	0000	Fail to Initially Register Vehicle	100
35310	33.	0000	Fail to Initially Register Vehicle 7/15	100
35310.	40.	0000	Speed Double Zone 1-5 <=40	100
35310.	41.	0000	Speed Double Zone 6-10 <=40	100
35310.	42.	0000	Speed Zone double 11-15 <=40	100
35310.	48.	0000	Speed Double Zone 1-5 >40	100
35310.	49.	0000	Speed Double Zone 11-15 >40	100
35310.	50.	0000	Speed Double Zone 16-20 >40	100
35310.	52.	0000	Speed Double Zone 6-10 >40	100
35310.	80.	0000	Deferred Finding Administrative Fee	60,000
35370.	02.	0000	Other Infractions after 7/03 to 4/07	100
35370	04.	0000	Other Infractions after 5/07	500
35370.	13.	0000	Other Infractions 7/15	6,000
35400.	00.	0000	Parking Infractions	200
35400	07.	0000	Parking Individual with Disability Zone	200
35520.	00.	0000	Driving While Intoxicated	62,000
35520.	01.	0000	DUI-DP Account Fee	1,000
35520.	03.	0000	Criminal Conviction Fee DUI 1/13	2,050
35520.	04.	0000	DUI-DP Account Fee	5,000
35580.	00.	0000	Mandatory Traffic	100
35580.	01.	0000	Criminal Traffic	22,500
35580.	02.	0000	Conviction Fee Criminal Traffic 1/13	2,000
35680.	00.	0000	Crime Fees	100
35690.	00.	0000	Criminal Misdemeanors	100
35690.	01.	0000	County Dog Violation	100
35690.	04.	0000	Other Non Traffic	26,500
35690.	08.	0000	DV Penalty Assessment after 7/05	3,000
35690.	14.	0000	Conviction Fee Criminal Non Traffic 1/13	2,000
35730.	00.	0000	Costs District Court	100
35731.	00.	0000	Jury Demand Fees	100
35733.	00.	0000	Public Defense Fees	45,000
35739.	00.	0000	District Court Cost Recoupments	100
			Total Fines and Forfeits	464,500
36000.	00.	0000	Miscellaneous Revenues	
36119	00.	0000	Investment Service Fee	100
36140.	01.	0000	O/M Interest Income	13,000
36140.	03.	0000	Other Court Interest	13,000
36981.	00.	0000	Cash Adjustments	100
36982.	00.	0000	Foreign Adjustments	100
36991.	00.	0000	Miscellaneous Revenue/Courts	100
36991.	01.	0000	Small Overpayment	100
36991.	03.	0000	Non Sufficient Funds Revenue	100
			Total Miscellaneous Revenues	26,600
38000.	00.	0000	Nonrevenues	
38601.	01.	0000	Small Claims Fee 7/19	2,500
38689.	21.	0000	Discover Pass Violation	1,200
38689.	23.	0000	Vulnerable Roadway User	200
38689.	25.	0000	Traffic Infraction Motorcycle Safety	300
			Total Nonrevenues	4,200

2023		Budgeted Expenditures	
00100.871.		District Court I	
51240.		District Court	
51240.	10. 0000	Salaries and Wages	
51240.	10. 0010	Regular Time	531,800
51240.	10. 0500	Overtime	3,000
51240.	10. 0600	Extra Help	63,900
		Total Salaries and Wages	598,700
51240.	20. 0000	Personnel Benefits	
51240.	20. 0020	Benefits	213,131
		Total Personnel Benefits	213,131
51240.	30. 0000	Supplies	
51240.	31. 0010	Office Supplies	10,000
51240.	31. 0015	Books	500
51240.	35. 0010	Small Tools and Minor Equipment	750
51240.	35. 0100	Capital Minor Equipment	2,100
		Total Supplies	13,350
51240.	40. 0000	Other Services and Charges	
51240.	41. 0065	Court Appointed Attorney	24,000
51240.	43. 0010	Travel - Business	2,000
51240.	43. 0020	Travel - Training	9,000
51240.	47. 0040	Waste Disposal	350
51240.	48. 0040	Equipment - Repair and Maintenance	2,000
51240.	48. 0050	Computer Systems Maintenance	5,000
51240.	49. 0010	Jury and Witness Fees	11,200
51240.	49. 0030	Printing and Binding	5,000
51240.	49. 0040	Dues	3,000
		Total Other Services and Charges	61,550
		Subtotal District Court	886,731
51241.		Probation	
51241.	10. 0000	Salaries and Wages	
51241.	10. 0010	Regular Time	130,772
51241.	10. 0500	Overtime	500
		Total Salaries and Wages	131,272
51241.	20. 0000	Personnel Benefits	
51241.	20. 0020	Benefits	57,484
		Total Personnel Benefits	57,484
51241.	30. 0000	Supplies	
51241.	31. 0010	Office Supplies	2,500
51241.	31. 0015	Books	100
51241.	35. 0010	Small Tools and Minor Equipment	400
		Total Supplies	3,000
51241.	40. 0000	Other Services and Charges	

51241.	41.	0020	Professional Services	3,300
51241.	41.	0106	Random Testing	6,046
51241.	41.	0107	Treatment Assessments	1
51241.	41.	4410	Advertising	1
51241.	43.	0010	Travel - Business	1
51241.	43.	0020	Travel - Training	1,500
51241.	48.	0040	Equipment - Repair and Maintenance	1,000
51241.	48.	5500	Information Tech Maintenance Contract*	500
51241.	49.	0030	Printing and Binding	250
51241.	49.	0040	Dues	200
51241.	49.	0060	Registration	1,700
51241.	49.	0093	Transit Passes	1
			Total Other Services and Charges	14,500
			Subtotal Probation	206,256
56401.			Mental Health Court	
56401.	10.	0000	Salaries and Wages	
56401.	10.	0010	Regular Time	78,312
56401.	10.	0600	Extra Help	82,200
			Total Salaries and Wages	160,512
56401.	20.	0000	Personnel Benefits	
56401.	20.	0020	Benefits	37,694
			Total Personnel Benefits	37,694
56401.	40.	0000	Other Services and Charges	
56401.	41.	0020	Professional Services	3,206
56401.	41.	0106	Random Testing	3,411
56401.	43.	0020	Travel - Training	18,562
56401.	49.	0040	Dues	120
56401.	49.	0060	Registration	5,200
			Total Other Services and Charges	30,499
			Subtotal Mental Health Services	228,705
59412.	64.	0000	Capital Outlays	
59412.	64.	0065	Furnishings	10,000
			Total Capital	10,000
			Total District Court I	1,331,692