

2016

Budgeted Revenue

00100.871.

District Court I

34000. 00. 0000	Charges for Goods and Services	
34122. 02. 0000	Judicial Stabil Surcharge	7,000
34122. 03. 0000	Civil Filing	1,000
34122. 06. 0000	Civil Costs and Adjustments	100
34122. 11. 0000	AHF 7/1/11	1,500
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. 05. 0000	Other Filing Fees	100
34128. 06. 0000	Civil Proceedings	100
34128. 08. 0000	Civil Transcripts	500
34128. 13. 0000	Cntr, Cross, 3rd Par Sm Claim CXS 7/1/11	100
34128. 14. 0000	Oth Fees Small Claims SCF 7/1/11	1,000
34132. 02. 0000	Document Certification	100
34132. 03. 0000	Civil Case Appeal Fees	100
34132. 04. 0000	Warrant Fees	100
34132. 05. 0000	Writs and Garnishments after 7/05	7,000
34133. 01. 0000	Name Change	500
34133. 02. 0000	Warrant Fees	2,000
34133. 03. 0000	Deferred Prosecution Admin Costs	3,000
34149. 01. 0000	Shared Court Costs 1/13	200
34162. 00. 0000	Copy Fees	300
34233. 00. 0000	Probation Fees	1,000
34233. 01. 0000	Victim Impact	1,000
34233. 07. 0000	Security of Persons after 7/05	100
34236. 00. 0000	Housing - Room and Board	65,000
34237. 00. 0000	Booking Fees	9,000
34250. 00. 0000	DUI Emergency Response	11,000
	Total Charges for Goods and Services	<b>131,900</b>
35000. 00. 0000	Fines and Forfeits	
35230. 00. 0000	Mandatory Insurance Costs	5,000
35240. 00. 0000	Boating Safety Penalties	500
35310. 00. 0000	Traffic Infractions before 7/03	-
35310. 02. 0000	Traffic Infractions after 7/03 to 4/07	17,000
35310. 03. 0000	Traffic Infractions after 5/07	115,000
35310. 04. 0000	Legislative Assessment	40,000
35310. 05. 0000	Traffic Infractions after 7/15	360,000
35310. 30. 0000	Fail to Initially Register Vehicle	100
35310. 40. 0000	Speed Double Zone 1-5 <=40	1,000
35310. 41. 0000	Speed Double Zone 6-10 <=40	1,000
35310. 42. 0000	Speed Zone double 11-15 <=40	100
35310. 48. 0000	Speed Double Zone 1-5 >40	1,000
35310. 49. 0000	Speed Double Zone 11-15 >40	1,000
35310. 50. 0000	Speed Double Zone 16-20 >40	200
35310. 52. 0000	Speed Double Zone 6-10 >40	1,000
35370. 02. 0000	Other Infractions after 7/03 to 4/07	100

35370	04.	0000	Other Infractions after 5/07	3,200
35400.	00.	0000	Parking Infractions	100
35400.	01.	0000	Parking for Ind w/ Disab thru 6/9/10	500
35520.	00.	0000	Driving While Intoxicated	50,000
35520.	01.	0000	DUI-DP Account Fee	2,000
35520.	03.	0000	Criminal Conviction Fee DUI 1/13	1,000
35580.	00.	0000	Mandatory Traffic	100
35580.	01.	0000	Criminal Traffic	40,000
35580.	02.	0000	Conviction Fee Criminal Traffic 1/13	2,000
35660	00.	0000	Litter Control	100
35690.	00.	0000	Criminal Misdemeanors	400
35690.	01.	0000	County Dog Violation	100
35690.	04.	0000	Other Non Traffic	31,000
35690.	08.	0000	DV Penalty Assessment after 7/05	500
35690.	14.	0000	Conviction Fee Criminal Non Traffic 1/13	1,000
35731.	00.	0000	Jury Demand Fees	200
35733.	00.	0000	Public Defense Fees	55,000
			Total Fines and Forfeits	<b>730,200</b>
36000.	00.	0000	Miscellaneous Revenues	
36140.	01.	0000	O/M Interest Income	400
36981.	00.	0000	Cash Adjustments	100
36982.	00.	0000	Foreign Adjustments	100
36990.	00.	0000	Other Miscellaneous Revenue	100
36990.	01.	0000	Small Overpayment	100
36990.	03.	0000	Non Sufficient Funds Revenue	100
			Total Miscellaneous Revenues	<b>900</b>
			Total District Court I	863,000

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Budgeted Expenditures

00100.871.			District Court I	
51240.			District Court	
51240.	10.	0000	Salaries and Wages	
51240.	10.	0010	Regular Time	470,582
51240.	10.	0500	Overtime	3,000
51240.	10.	0600	Extra Help	42,620
			Total Salaries and Wages	<b>516,202</b>
51240.	20.	0000	Personnel Benefits	
51240.	20.	0020	Benefits	157,912
			Total Personnel Benefits	<b>157,912</b>
51240.	30.	0000	Supplies	
51240.	31.	0010	Office Supplies	10,000
51240.	31.	0015	Books	2,000
51240.	35.	0010	Small Tools and Minor Equipment	750
51240.	35.	0100	Capital Minor Equipment	600
51240.	35.	5500	Information Technology Equipment	400

		Total Supplies	<b>13,750</b>
51240.	40.	0000 Other Services and Charges	
51240.	41.	0065 Court Appointed Attorney	9,500
51240.	41.	4410 Advertising	400
51240.	43.	0010 Travel - Business	2,000
51240.	43.	0020 Travel - Training	6,000
51240.	47.	0040 Waste Disposal	350
51240.	48.	0040 Equipment - Repair and Maintenance	1,500
51240.	48.	0050 Computer Systems Maintenance	4,000
51240.	49.	0010 Jury and Witness Fees	13,000
51240.	49.	0030 Printing and Binding	6,000
51240.	49.	0040 Dues	1,800
		Total Other Services and Charges	<b>44,550</b>
		Total District Court I	732,414