

35191.06.0000	Appellate Filing Fee Criminal		22									
35230.00.0000	Mandatory Insurance Costs	5,000	1,684	1,138	1,967	2,167	2,011	2,663	2,514	2,899	3,061	3,163
35240.00.0000	Boating Safety Penalties	500	0	0	0			164	311	361	408	
35310.00.0000	Traffic Infractions before 7/03			329	725	2,061	2,453	4,927	5,725	6,478	8,351	12,285
35310.02.0000	Traffic Infractions after 7/03 to 4/07	17,000	10,847	12,897	15,934	24,994	36,068	42,271	44,811	65,807	243,269	467,861
35310.03.0000	Traffic Infractions after 5/07	115,000	211,777	263,009	293,412	286,933	290,937	323,349	364,442	339,782	196,157	
35310.04.0000	Legislative Assessment	40,000	32,987	30,079	32,055	31,242	24,567					
35310.05.0000	Traffic Infractions 7/15	360,000	70,168									
35310.30.0000	Fail to Initially Register Vehicle	100	0		96							
35310.31.0000	License Vehicle Out of State		49									
35310.40.0000	Speed Double Zone 1-5 <=40	1,000	0	2,611		65						
35310.41.0000	Speed Double Zone 6-10<=40	1,000	54	438	19							
35310.42.0000	Speed Zone Double 11-15 <=40	100	0	0	110							
35310.48.0000	Speed Double Zone 1-5 >40	1,000	84	1,124	42	42						
35310.49.0000	Speed Double Zone 11-15 >40	1,000	329	1,231	819							
35310.50.0000	Speed Double Zone 16-20 >40	200	220	736	266							
35310.51.0000	Speed Double Zone 21-25 >40		54	335	69							
35310.52.0000	Speed Double Zone 6-10 >40	1,000	152	558	288		65					
35310.53.0000	Speed Double Zone 26-30 >40		114		213							
35310.76.0000	Speed Double Zone 41+ >40 7/15		401									
35370.00.0000	Other Infractions before 7/03							11	114	107	168	117
35370.02.0000	Other Infractions after 7/03 to 4/07	100	189	37	566	135	50	782	632	1,193	1,637	3,047
35370.04.0000	Other Infractions after 5/07	3,200	2,738	4,919	1,891	2,653	1,510	1,249	2,615	2,444	1,515	
35370.13.0000	Other Infractions 7/15		3,001									
35400.00.0000	Parking Infractions	100	0	59	0	158	89	175	30	175	20	
35400.01.0000	Parking for Ind w/ Disab thru 6/9/10	500	221	238	0			29	550	150	538	713
35520.00.0000	Driving While Intoxicated	50,000	30,874	35,522	31,982	29,132	32,578	40,770	42,322	45,106	54,862	61,257
35520.01.0000	DUI-DP Account Fee	2,000	1,551	979	1,044	881	343					
35520.03.0000	Criminal Conviction Fee DUI 1/13	1,000	980	1,051	883							
35580.00.0000	Mandatory Traffic	100	0	18	327	636	718	1,425	930	1,782	2,022	2,690
35580.01.0000	Criminal Traffic	40,000	22,142	21,500	22,539	18,399	22,390	24,748	28,490	30,791	36,761	39,673
35580.02.0000	Conviction Fee Criminal Traffic 1/13	2,000	1,973	1,592	1,848							
35660.00.0000	Litter Control	100	0	56	0	50	147	134			124	111
35680.00.0000	Crime Fees					21						
35690.00.0000	Criminal Misdemeanors	400		90	490	754	1,965	2,227	3,164	3,460	6,723	7,106
35690.01.0000	County Dog Violation	100	0	0	0				24	182		73
35690.04.0000	Other Non Traffic	31,000	18,279	15,003	16,524	14,926	16,264	18,346	23,343	29,724	33,343	29,500
35690.08.0000	DV Penalty Assessment after 7/05	500	502	231	226	163	439	390	165	268	117	720
35690.14.0000	Conviction Fee Criminal Non Traffic 1/13	1,000	1,776	1,327	1,566							
35730.00.0000	Costs - District Court			0	0	12	12	63	23	240	161	373
35731.00.0000	Jury Demand Fees	200	0	108	340	142					7	
35733.00.0000	Public Defense Fees	55,000	48,433	35,281	40,447	33,011	35,390	35,295	36,042	30,439	27,800	28,510
	Total Fines and Forfeits	730,200	461,602	432,497	466,690	448,577	467,996	499,017	556,247	561,388	617,044	657,199
36000.00.0000	Miscellaneous Revenues											
36111.01.0000	Investment Interest									4,744		
36119.00.0000	Investment Service Fees			-100								
36140.01.0000	O/M Interest Income	400	6,489	150	0				1,106	1,501	3,049	4,120
36140.03.0000	Water Quality Interest		1,008									
36981.00.0000	Cash Adjustments	100	142	9	98	21	-8	12	-162	238	-169	-71
36982.00.0000	Foreign Adjustments	100	0	0	-6	-12	-5	-26	-31			
36990.00.0000	Other Miscellaneous Revenue	100	0	0	0	10		51			151	
36990.01.0000	Small Overpayment	100	180	117	157	99	40					186
36990.03.0000	Non Sufficient Funds Revenue	100	180	381	258	339	507	642	939	1,059	912	707
36990.99.9999	Revenue Suspense							-84	84			-10
	Total Miscellaneous Revenues	900	7,999	557	507	457	534	595	1,936	7,542	3,943	4,932
38000.00.0000	Nonrevenues											
38683.06.0000	JIS Trauma after 5/07							-745		745		

38683. 32. 0000	Traumatic Brain Injury after 7/22/07							-19,235	10,741	8,494		
38683. 33. 0000	Legislative Assessment after 1/1/11						2,860					
	Total Nonrevenues	0	0	0	0	0	2,860	-19,980	10,741	9,239	0	0
	Total District Court I	<i>\$863,000</i>	\$752,760	\$691,112	\$730,855	\$728,014	\$816,734	\$813,429	\$827,962	\$846,682	\$1,156,264	\$1,147,186
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	Expenditures											
00100.871.	District Court I											
51240.	District Court											
51240. 10. 0000	Salaries and Wages											
51240. 10. 0010	Regular Time	<i>470,582</i>	426,893	417,329	392,286	448,737	514,031	550,622	541,345	494,309	589,637	544,198
51240. 10. 0100	Premiums								417	695		
51240. 10. 0500	Overtime	<i>3,000</i>	197	902	273	438	482	168		532	1,389	1,870
51240. 10. 0600	Extra Help	<i>42,620</i>	27,165	33,164	25,033	18,343	21,488	11,024	26,887	27,920	13,257	3,216
	Total Salaries and Wages	<i>516,202</i>	454,255	451,395	417,592	467,518	536,001	561,814	568,649	523,456	604,283	549,284
51240. 20. 0000	Personnel Benefits											
51240. 20. 0020	Benefits	<i>157,912</i>	141,406	142,952	116,492	128,290	151,482	161,448	168,301	156,271	182,062	156,839
	Total Personnel Benefits	<i>157,912</i>	141,406	142,952	116,492	128,290	151,482	161,448	168,301	156,271	182,062	156,839
51240. 30. 0000	Supplies											
51240. 31. 0010	Office Supplies	<i>10,000</i>	8,371	7,931	6,218	5,765	7,045	2,895	2,879	1,532	2,503	4,887
51240. 31. 0015	Books	<i>2,000</i>	2,403	2,141	2,370	2,292	2,356	1,998	2,311	2,158	1,338	2,194
51240. 35. 0010	Small Tools and Minor Equipment	<i>750</i>	0	0	266	587	1,117		487		512	1,619
51240. 35. 0100	Capital Minor Equipment	<i>600</i>	0	1,611	0		575				560	
51240. 35. 5500	Information Technology Equipment	<i>400</i>								1,235		
	Total Supplies	<i>13,750</i>	10,774	11,683	8,854	8,644	11,093	4,892	5,677	4,925	4,913	8,700
51240. 40. 0000	Other Services and Charges											
51240. 41. 0065	Court Appointed Attorney	<i>9,500</i>	7,230	5,269	4,575	7,526	6,581	5,651	4,185	2,787	3,992	3,231
51240. 41. 4410	Advertising	<i>400</i>	0	0	361							
51240. 43. 0010	Travel - Business	<i>2,000</i>	1,502	1,126	518	1,102	71	109	94	88	882	105
51240. 43. 0020	Travel - Training	<i>6,000</i>	3,240	660	100	1,407	1,656	2,074	1,707	2,008	956	2,088
	Advertising											
51240. 47. 0040	Waste Disposal	<i>350</i>	31	280		489	393	301	122	190	38	79
51240. 48. 0040	Equipment - Repair and Maintenance	<i>1,500</i>	2,018	2,612	1,506	1,893	1,890	1,317	1,199	497	1,772	1,993
51240. 48. 0050	Computer Systems Maintenance	<i>4,000</i>	2,050									
51240. 49. 0003	Pro-Tem Judge-Military										1,086	2,918
51240. 49. 0004	Pro-Tem Judge-Sick										550	481
51240. 49. 0005	Pro-Tem Judge-Affidavit of Prejudice										908	506
51240. 49. 0006	Pro-Tem Judge-Excess Case Load										1,650	646
51240. 49. 0007	Pro-Tem Judge-Administrative											611
51240. 49. 0008	Pro-Tem Judge-Vacation										3,209	7,024
51240. 49. 0009	Pro-Tem Judge-Judicial Commission										550	1,031
51240. 49. 0010	Jury and Witness Fees	<i>13,000</i>	9,945	9,233	11,543	13,156	11,250	10,342	19,581	15,077	17,175	13,598
51240. 49. 0030	Printing and Binding	<i>6,000</i>	2,181	2,312	5,041	2,201	6,028	6,764	6,209	5,814	6,205	5,337
51240. 49. 0040	Dues	<i>1,800</i>	1,050	900	1,050	1,650	1,200	1,200	1,050	1,200	1,016	1,250
51240. 49. 0060	Registration			0	595							
	Total Other Services and Charges	<i>44,550</i>	29,247	22,392	25,289	29,424	29,069	27,758	34,147	27,661	39,989	40,898
51240. 90. 0000	Other Financing Sources											
51240. 91. 0045	Bank Fees and Charges							346				
51240. 93. 0010	Office and Operating Supplies									5		
	Total Other Financing Sources	0	0	0	0	0	0	346	5			
59412. 60. 0000	Capital Outlays											
59412. 62. 0820	Ergonomic Workstation Changes									9,225		
59412. 64. 0725	Courtroom Chairs										1,656	
59412. 64. 5500	Information Technology Capital		22,641				8,163					

