

2018 V4

Budgeted Revenue

00100.861.			Superior Court	
33000.	00.	0000	Intergovernmental Revenues	
33393.	56.	0000	Child Support Reimbursement	19,342
33401.	20.	0000	Criminal Witness Fees	500
33401.	20.	0050	Family Juvenile Court Improvement	29,673
33604.	61.	0000	Prison Impact Funds	2,000
			Total Intergovernmental Revenues	51,515
34000.	00.	0000	Charges for Goods and Services	
34210.	00.	0050	GAL Revenue	1,000
34233.	02.	0000	Drug Court Fees	23,400
34233.	04.	0000	Drug Court District I	3,000
34630.	00.	0010	Family Therapeutic Court from CD/MH	106,911
34630.	00.	0020	Drug Court from CD/MH	89,558
			Total Charges for Goods and Services	223,869
			Total Superior Court	\$275,384

2018

Budgeted Expenditures

00100.861.			Superior Court	
51221.			Superior Court	
51221.	10.	0000	Salaries and Wages	
51221.	10.	0010	Regular Time	582,916
51221.	10.	0600	Extra Help	38,040
			Total Salaries and Wages	620,956
51221.	20.	0000	Personnel Benefits	
51221.	20.	0020	Benefits	115,608
			Total Personnel Benefits	115,608
51221.	30.	0000	Supplies	
51221.	31.	0010	Office Supplies	7,450
51221.	31.	0015	Books	7,507
51221.	31.	0033	Furnishings	2,000
51221.	35.	0010	Small Tools and Minor Equipment	100
51221.	35.	5500	Information Technology Equipment	390
			Total Supplies	17,447
51221.	40.	0000	Other Services and Charges	
51221.	41.	0072	Civil Arbitration	3,500
51221.	41.	0093	GAL Guardian Ad Litem	25,000
51221.	42.	0020	Postage	50
51221.	43.	0020	Travel - Training	4,500
51221.	48.	0040	Equipment - Repair and Maintenance	1,800
51221.	48.	0180	Digital Recording System Maintenance	8,000
51221.	49.	0026	Translator/Interpreter Services	1,500
51221.	49.	0039	Judges Association	3,500

51221.	49.	0040	Dues	850
51221.	49.	0066	Visiting Judges	1,000
51221.	49.	0067	Pro-Tem Court Reporters	2,000
			Total Other Services and Charges	51,700
			Total Superior Court	\$805,711
51222.			Family Court	
51222.	10.	0000	Salaries and Wages	
51222.	10.	0010	Regular Time	59,088
			Total Salaries and Wages	59,088
51222.	20.	0000	Personnel Benefits	
51222.	20.	0020	Benefits	23,154
			Total Personnel Benefits	23,154
51222.	30.	0000	Supplies	
51222.	31.	0020	Operating Supplies	2,000
			Total Supplies	2,000
51222.	40.	0000	Other Services and Charges	
51222.	42.	0020	Postage	100
51222.	43.	0020	Travel - Training	700
51222.	43.	0045	Travel - Client	300
51222.	49.	0026	Translator/Interpreter Services	350
			Total Other Services and Charges	1,450
			Total Family Court	\$85,692
51591.			General Indigent Defense	
51591.	40.	0000	Other Services and Charges	
51591.	41.	0140	Civil Contempt/Paternity	9,000
51591.	41.	0141	Adult Felony	118,000
51591.	41.	0142	Juvenile Offender	12,000
51591.	41.	0143	Juvenile Dependency and Term of Rights	23,000
51591.	41.	0144	Juvenile Dependency Consortium	34,000
51591.	41.	0145	Truancy	12,600
51591.	41.	0149	Expert Services and Evaluations	105,733
51591.	49.	0012	Jury Fees	75,500
51591.	49.	0013	Witness Fees	4,000
51591.	49.	0016	Jury Food and Supplies	2,500
			Total Other Services and Charges	396,333
			Total General Indigent Defense	\$396,333
56692.			Substance Abuse	
56692.	10.	0000	Salaries and Wages	
56692.	10.	0010	Regular Time	68,106
			Total Salaries and Wages	68,106
56692.	20.	0000	Personnel Benefits	
56692.	20.	0020	Benefits	24,805
			Total Personnel Benefits	24,805
56692.	30.	0000	Supplies	
56692.	31.	0010	Office Supplies	2,000
			Total Supplies	2,000
56692.	40.	0000	Other Services and Charges	
56692.	42.	0020	Postage	75
56692.	43.	0020	Travel - Training	11,300

56692.	43.	0045	Travel - Client	450
56692.	49.	0040	Dues	500
56692.	49.	0080	Drug Testing	600
			Total Other Services and Charges	12,925
			Total Substance Abuse	\$107,836
59400.			Capital Outlays	
59412.	64.	5500	Information Technology Capital	20,000
			Total Capital Outlays	20,000
			Total Superior Court	\$1,415,572