

2021		V4		Budgeted Revenue		
00100.861.		Superior Court				
33000.	00.	0000	Intergovernmental Revenues			
33393.	56.	0000	Child Support Enforcement Reimbursement		19,000	
33401.	20.	0000	Criminal Witness Fees		500	
33401.	20.	0050	Family Juvenile Court Improvement		29,673	
33401.	20.	0070	AOC JAVS Global Courtroom Upgrades		529,025	
33604.	61.	0000	Prison Impact Funds		2,000	
			Total Intergovernmental Revenues		580,198	
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		130,023	
34630.	00.	0020	Drug Court from CD/MH		104,283	
34630.	00.	0050	CHSW Parents for Parents Program		35,000	
			Total Charges for Goods and Services		296,706	
			Total Superior Court		876,904	

2021				Budgeted Expenditures		
00100.861.		Superior Court				
51221.		Superior Court				
51221.	10.	0000	Salaries and Wages			
51221.	10.	0010	Regular Time		678,555	
51221.	10.	0600	Extra Help		40,157	
			Total Salaries and Wages		718,712	
51221.	20.	0000	Personnel Benefits			
51221.	20.	0020	Benefits		140,363	
			Total Personnel Benefits		140,363	
51221.	30.	0000	Supplies			
51221.	31.	0010	Office Supplies		7,250	
51221.	31.	0015	Books		12,657	
51221.	31.	0033	Furnishings		100	
51221.	31.	0065	Food		100	
51221.	35.	0010	Small Tools and Minor Equipment		100	
			Total Supplies		20,207	
51221.	40.	0000	Other Services and Charges			
51221.	41.	0020	Professional Services		100	
51221.	41.	0072	Civil Arbitration		3,500	
51221.	41.	0093	GAL Guardian Ad Litem		25,000	
51221.	42.	0015	Cellular Phone		600	
51221.	42.	0020	Postage		50	
51221.	43.	0020	Travel - Training		11,000	

51221.	48.	0040	Equipment - Repair and Maintenance	1,800
51221.	48.	0180	Digital Recording System Maintenance	11,500
51221.	49.	0026	Translator/Interpreter Services	1,500
51221.	49.	0039	Judges Association	3,500
51221.	49.	0040	Dues	600
51221.	49.	0066	Visiting Judges	1,000
51221.	49.	0067	Pro-Tem Court Reporters	1,900
			Total Other Services and Charges	62,050
			Total Superior Court	941,332
51222.			Family Court	
51222.	10.	0000	Salaries and Wages	
51222.	10.	0010	Regular Time	62,646
			Total Salaries and Wages	62,646
51222.	20.	0000	Personnel Benefits	
51222.	20.	0020	Benefits	27,895
			Total Personnel Benefits	27,895
51222.	30.	0000	Supplies	
51222.	31.	0020	Operating Supplies	1,800
51222.	31.	0033	Furnishings	100
51222.	31.	0065	Food	100
			Total Supplies	2,000
51222.	40.	0000	Other Services and Charges	
51222.	42.	0020	Postage	50
51222.	43.	0020	Travel - Training	700
51222.	43.	0045	Travel - Client	300
51222.	49.	0026	Translator/Interpreter Services	200
			Total Other Services and Charges	1,250
			Total Family Court	93,791
51225.			Family Support Services	
51225.	10.	0000	Salaries and Wages	
51225.	10.	0600	Extra Help	24,339
			Total Salaries and Wages	24,339
51225.	20.	0000	Personnel Benefits	
51225.	20.	0020	Benefits	1,911
			Total Personnel Benefits	1,911
51225.	30.	0000	Supplies	
51225.	31.	0020	Operating Supplies	3,500
51225.	31.	0033	Furnishings	250
51225.	31.	0065	Food	1,500
			Total Supplies	5,250
51225.	40.	0000	Other Services and Charges	
51225.	43.	0020	Travel - Training	3,500
			Total Other Services and Charges	3,500
			Total Family Support Services	35,000
51591.			General Indigent Defense	
51591.	40.	0000	Other Services and Charges	
51591.	41.	0140	Civil Contempt/Paternity	9,000
51591.	41.	0141	Adult Felony	150,000
51591.	41.	0142	Juvenile Offender	12,000

51591.	41.	0143	Juvenile Dependency and Term of Rights	3,000
51591.	41.	0144	Juvenile Dependency Consortium	30,000
51591.	41.	0145	Truancy	12,600
51591.	41.	0149	Expert Services and Evaluations	150,000
51591.	49.	0012	Jury Fees	60,000
51591.	49.	0013	Witness Fees	4,000
51591.	49.	0016	Jury Food and Supplies	2,500
51591.	49.	0026	Translator/Interpreter Services	10,000
			Total Other Services and Charges	443,100
			Total General Indigent Defense	443,100
56692.			Substance Abuse	
56692.	10.	0000	Salaries and Wages	
56692.	10.	0010	Regular Time	61,119
56692.	10.	0600	Extra Help	14,624
			Total Salaries and Wages	75,743
56692.	20.	0000	Personnel Benefits	
56692.	20.	0020	Benefits	28,807
			Total Personnel Benefits	28,807
56692.	30.	0000	Supplies	
56692.	31.	0010	Office Supplies	1,400
56692.	31.	0033	Furnishings	100
56692.	31.	0065	Food	500
			Total Supplies	2,000
56692.	40.	0000	Other Services and Charges	
56692.	42.	0020	Postage	75
56692.	43.	0020	Travel - Training	5,000
56692.	43.	0045	Travel - Client	450
56692.	49.	0040	Dues	500
56692.	49.	0080	Drug Testing	600
			Total Other Services and Charges	6,625
			Total Substance Abuse	113,175
59400.			Capital Outlays	
59412.	64.	0010	Machinery and Equipment	104,625
			Total Capital Outlays	104,625
			Total Superior Court	1,731,023