

BUDGET OVERVIEW FAMILY COURT

<u>Account Type</u>	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Adopted
Salaries	\$ 15,867,602	\$ 18,614,783	\$ 16,002,981	\$ 18,795,348
Contractual Services	1,916,629	2,126,352	1,929,884	2,138,968
Supplies	542,375	610,897	492,950	607,975
Capital Outlay	606,325	439,211	356,573	532,237
	<u>\$ 18,932,931</u>	<u>\$ 21,791,243</u>	<u>\$ 18,782,389</u>	<u>\$ 22,074,528</u>
<u>Department</u>				
Family Court	18,702,010	21,510,640	18,658,108	21,767,123
Family Court - Facilities	230,921	280,603	124,281	307,405
	<u>\$ 18,932,931</u>	<u>\$ 21,791,243</u>	<u>\$ 18,782,389</u>	<u>\$ 22,074,528</u>
<u>Fund</u>				
General Fund	17,386,012	19,736,305	17,247,049	19,974,299
Health Fund	302,773	355,538	302,868	360,143
Anti-Drug Sales Tax Fund	1,244,146	1,699,400	1,232,472	1,740,086
	<u>\$ 18,932,931</u>	<u>\$ 21,791,243</u>	<u>\$ 18,782,389</u>	<u>\$ 22,074,528</u>

**Family Court
2101**

Line Item Description	Previous Year			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
ALL FUNDS						
5010 Regular Salaries	\$ 11,523,960	\$ 13,380,962	\$ 11,431,313	\$ 13,431,554	\$ 13,431,554	\$ 13,700,185
5020 Seasonal Salaries	185,082	153,399	199,532	153,399	153,399	153,399
5030 Over Time Salaries	283,589	-	472,393	-	-	-
5040 FICA Taxes	878,635	1,035,359	867,941	1,039,249	1,039,249	1,059,800
5050 Pension Contributions	1,214,522	1,237,681	1,237,681	1,270,752	1,270,752	1,296,750
5055 Union Pension & Insurance	31,788	29,120	32,816	29,120	29,120	29,120
5060 Insurance Benefits	1,722,475	2,697,289	1,733,025	2,517,357	2,517,357	2,517,357
5061 Insurance Fixed Cost and Dental	-	-	-	8,355	8,355	8,355
5062 HSA Contribution	-	-	-	-	-	-
5090 Salary Adjustments	-	50,591	-	25,718	25,718	-
5070 Unemployment Insurance	4,378	4,776	4,776	4,776	4,776	4,776
5110 Workmen's Compensation	15,284	15,284	15,284	15,284	15,284	15,284
5130 Vacation Payout	2,473	2,773	3,196	2,773	2,773	2,773
5140 Sick Leave Pay Out	641	2,773	248	2,773	2,773	2,773
5150 Long Term Disability	4,776	4,776	4,776	4,776	4,776	4,776
Total Salaries	15,867,602	18,614,783	16,002,981	18,505,886	18,505,886	18,795,348
6010 Auditing & Accounting Services	-	-	-	-	-	-
6050 Court Reporting Services	-	1,000	-	1,000	1,000	1,000
6060 Medical & Dental Services	70,500	86,500	76,492	79,025	79,025	79,025
6080 Other Professional Services	249,276	274,017	245,048	296,969	296,969	296,969
6110 Postage	21,466	22,800	22,994	22,790	22,790	22,790
6120 Car Allowance & Mileage	103,059	141,500	99,493	141,500	141,500	141,500
6140 Travel Expense	26,168	36,002	35,366	38,765	38,765	38,765
6160 Meeting Expense	532	1,500	272	1,500	1,500	1,500
6170 Transportation Expense	-	500	150	500	500	500
6230 Printing	11,680	15,870	12,724	16,100	16,100	16,100
6410 Gas	75,500	90,000	66,731	85,000	85,000	85,000
6420 Electricity	283,727	282,000	313,128	285,000	285,000	285,000
6430 Telephone Utility	23,395	24,700	27,189	42,170	42,170	42,170
6435 Telephone Maintenance	1,243	2,300	2,722	3,000	3,000	3,000
6440 Water	29,255	32,978	33,030	30,000	30,000	30,000
6450 Sewer Service	27,908	41,415	40,545	34,000	34,000	34,000
6460 Refuse Collection	8,796	10,350	10,350	10,663	10,663	10,663
6510 Maint & Repair - Buildings	171,801	188,175	209,924	175,891	175,891	175,891
6520 Maint & Repair - Heavy Equip	6,033	8,700	6,916	6,000	6,000	6,000
6530 Maint & Repair - Auto Equip	27,169	20,500	20,744	24,000	24,000	24,000
6570 Maint & Repair - Miscellaneous	14,293	15,000	14,090	15,000	15,000	15,000
6620 Rent - Buildings	50,250	48,490	49,018	49,240	49,240	49,240
6640 Rent - Office Equipment	49,724	61,320	53,486	61,500	61,500	61,500
6641 Copier Rental/Maintenance	36,653	36,000	45,833	36,000	36,000	36,000
6643 Mobile Phone/Pager Rental	518	800	659	600	600	600

**Family Court
2101**

Line Item Description	Previous Year			Budget Year		
	2015	2016	Exp. as of	2017	2017	2017
	Actual	Adopted	12/31/2016	Request	Rec.	Adopted
6661 Software Purchases	7,522	19,680	10,465	11,598	11,598	11,598
6662 Software Maintenance	11,372	11,091	9,060	14,855	14,855	14,855
6710 Dues & Memberships	13,104	17,181	16,905	15,629	15,629	15,629
6730 Janitor & Exterminating Svcs	103,486	103,428	94,613	101,000	101,000	101,000
6750 Education Benefits	43,975	47,335	52,241	53,956	53,956	53,956
6780 Institutional Care Fees	324,718	380,150	264,461	380,150	380,150	380,150
6790 Other Contractual Services	122,665	103,430	85,221	103,807	103,807	103,807
6795 Alarm/Security Services	842	1,640	1,232	1,760	1,760	1,760
6832 Miscellaneous Work Payments	-	-	-	-	-	-
6870 Food Services	-	-	8,783	-	-	-
Total Contractual Services	1,916,629	2,126,352	1,929,884	2,138,968	2,138,968	2,138,968
7010 Office Supplies	29,301	35,066	33,364	35,000	35,000	35,000
7020 Reference Books/Publications	14,897	15,339	12,365	13,020	13,020	13,020
7041 Paper Supplies - Copier Paper	23,196	22,779	19,018	24,600	24,600	24,600
7110 Gasoline	35,071	55,000	25,773	50,000	50,000	50,000
7130 Building Cleaning Supplies	34,773	36,135	29,802	36,338	36,338	36,338
7140 Linen Supplies	11,116	2,287	2,064	4,000	4,000	4,000
7150 Kitchen/Dining Supplies	13,425	15,000	14,014	15,000	15,000	15,000
7160 Food	246,785	276,330	241,514	265,050	265,050	265,050
7190 Wearing Apparel	20,310	25,687	20,222	21,750	21,750	21,750
7200 School Supplies	-	600	-	600	600	600
7210 Recreation Supplies	4,312	3,220	2,405	3,020	3,020	3,020
7220 Garden/Agriculture Supplies	2,158	3,900	2,531	4,100	4,100	4,100
7230 Other Operating Supplies	44,301	47,460	40,924	51,880	51,880	51,880
7235 Hygiene Products	9,883	13,704	9,836	13,704	13,704	13,704
7310 Auto & Truck Parts	437	-	-	-	-	-
7320 Machinery & Equipment Parts	429	300	132	400	400	400
7330 Plumbing Supplies	3,959	4,700	3,152	4,850	4,850	4,850
7340 Paint & Supplies	3,985	4,000	3,933	4,500	4,500	4,500
7350 Lumber Wood & Supplies	2,901	2,000	1,877	2,200	2,200	2,200
7360 Electrical Supplies	14,253	15,000	9,263	15,000	15,000	15,000
7370 Building Operating Supplies	13,957	15,000	10,666	15,000	15,000	15,000
7400 Signs, Badges & Markers	593	500	250	600	600	600
7450 Salt & Sand	1,568	3,000	1,996	3,100	3,100	3,100
7490 Tires	2,665	4,230	905	4,230	4,230	4,230
7510 Small Tools/Minor Equipment	1,082	800	794	880	880	880
7601 Computers and Printers	-	-	-	-	-	-
7170 Medical & Dental Supplies	7,021	8,860	6,150	19,153	19,153	19,153
Total Supplies	542,375	610,897	492,950	607,975	607,975	607,975
8020 Buildings & Improvements	117,266	59,200	104,517	72,291	72,291	72,291
8120 Automobiles	60,251	22,000	24,619	44,000	44,000	44,000

**Family Court
2101**

Line Item Description	Previous Year			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
8150 Office Furniture & Fixtures	16,078	8,882	13,032	26,967	26,967	26,967
8160 Radio/Communications Equipment	3,699	3,750	-	3,750	3,750	3,750
8170 Other Equipment	57,283	23,356	38,655	20,088	20,088	20,088
8171 Personal Computer/Accessories	106,600	27,800	28,402	44,810	44,810	44,810
8172 Printers	14,226	13,620	23,067	12,926	12,926	12,926
Total Capital Outlay	375,404	158,608	232,292	224,832	224,832	224,832
Total Family Court	\$ 18,702,010	\$ 21,510,640	\$ 18,658,108	\$ 21,477,661	\$ 21,477,661	\$ 21,767,123

**Family Court
2101**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 10,679,602	\$ 12,222,605	\$ 10,627,616	\$ 12,222,605	\$ 12,222,605	\$ 12,467,057
5020 Seasonal Salaries	185,082	153,399	199,532	153,399	153,399	153,399
5030 Over Time Salaries	256,926	-	441,681	-	-	-
5040 FICA Taxes	814,601	946,764	807,727	946,764	946,764	965,465
5050 Pension Contributions	1,051,120	1,070,913	1,070,913	1,070,913	1,070,913	1,092,914
5055 Union Pension & Insurance	31,788	29,120	32,816	29,120	29,120	29,120
5060 Insurance Benefits	1,594,920	2,494,646	1,602,068	2,344,646	2,344,646	2,344,646
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-	-
5090 Salary Adjustments	-	-	-	-	-	-
Total Salaries	14,614,039	16,917,447	14,782,353	16,767,447	16,767,447	17,052,601
6010 Auditing & Accounting Services	-	-	-	-	-	-
6050 Court Reporting Services	-	1,000	-	1,000	1,000	1,000
6060 Medical & Dental Services	-	-	-	-	-	-
6080 Other Professional Services	236,298	261,039	232,070	280,991	280,991	280,991
6110 Postage	21,466	22,800	22,994	22,790	22,790	22,790
6120 Car Allowance & Mileage	98,140	135,000	94,203	135,000	135,000	135,000
6140 Travel Expense	25,136	33,402	33,144	35,365	35,365	35,365
6160 Meeting Expense	532	1,500	272	1,500	1,500	1,500
6170 Transportation Expense	-	500	150	500	500	500
6230 Printing	11,680	15,870	12,724	16,100	16,100	16,100
6410 Gas	75,500	90,000	66,731	85,000	85,000	85,000
6420 Electricity	283,727	282,000	313,128	285,000	285,000	285,000
6430 Telephone Utility	23,395	24,700	27,189	42,170	42,170	42,170
6435 Telephone Maintenance	1,243	2,300	2,722	3,000	3,000	3,000
6440 Water	29,255	32,978	33,030	30,000	30,000	30,000
6450 Sewer Service	27,908	41,415	40,545	34,000	34,000	34,000
6460 Refuse Collection	8,796	10,350	10,350	10,663	10,663	10,663
6510 Maint & Repair - Buildings	171,801	188,175	209,924	175,891	175,891	175,891
6520 Maint & Repair - Heavy Equip	6,033	8,700	6,916	6,000	6,000	6,000
6530 Maint & Repair - Auto Equip	27,169	20,500	20,744	24,000	24,000	24,000
6570 Maint & Repair - Miscellaneous	14,293	15,000	14,090	15,000	15,000	15,000
6620 Rent - Buildings	50,250	48,490	49,018	49,240	49,240	49,240
6640 Rent - Office Equipment	49,724	61,320	53,486	61,500	61,500	61,500
6641 Copier Rental/Maintenance	36,653	36,000	45,833	36,000	36,000	36,000
6643 Mobile Phone/Pager Rental	518	800	659	600	600	600
6661 Software Purchases	7,522	19,680	10,465	11,598	11,598	11,598
6662 Software Maintenance	11,372	11,091	9,060	14,855	14,855	14,855
6710 Dues & Memberships	13,104	16,801	16,855	15,249	15,249	15,249
6730 Janitor & Exterminating Svcs	103,486	103,428	94,613	101,000	101,000	101,000
6750 Education Benefits	43,975	46,885	51,796	51,561	51,561	51,561

**Family Court
2101**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
6780 Institutional Care Fees	204,150	212,650	100,256	212,650	212,650	212,650
6790 Other Contractual Services	68,610	55,170	49,604	67,230	67,230	67,230
6795 Alarm/Security Services	842	1,640	1,232	1,760	1,760	1,760
6832 Miscellaneous Work Payments	-	-	-	-	-	-
6870 Food Services	-	-	8,783	-	-	-
Total Contractual Services	1,652,577	1,801,184	1,632,583	1,827,213	1,827,213	1,827,213
7010 Office Supplies	29,301	35,066	33,364	35,000	35,000	35,000
7020 Reference Books/Publications	12,766	13,339	11,092	11,020	11,020	11,020
7041 Paper Supplies - Copier Paper	23,196	22,779	19,018	24,600	24,600	24,600
7110 Gasoline	35,071	55,000	25,773	50,000	50,000	50,000
7130 Building Cleaning Supplies	34,773	36,135	29,802	36,338	36,338	36,338
7140 Linen Supplies	11,116	2,287	2,064	4,000	4,000	4,000
7150 Kitchen/Dining Supplies	13,425	15,000	14,014	15,000	15,000	15,000
7160 Food	246,785	276,330	241,514	265,050	265,050	265,050
7190 Wearing Apparel	20,310	25,687	20,222	21,750	21,750	21,750
7200 School Supplies	-	600	-	600	600	600
7210 Recreation Supplies	4,312	3,220	2,405	3,020	3,020	3,020
7220 Garden/Agriculture Supplies	2,158	3,900	2,531	4,100	4,100	4,100
7230 Other Operating Supplies	36,221	42,590	40,774	41,010	41,010	41,010
7235 Hygiene Products	-	-	-	-	-	-
7310 Auto & Truck Parts	437	-	-	-	-	-
7320 Machinery & Equipment Parts	429	300	132	400	400	400
7330 Plumbing Supplies	3,959	4,700	3,152	4,850	4,850	4,850
7340 Paint & Supplies	3,985	4,000	3,933	4,500	4,500	4,500
7350 Lumber Wood & Supplies	2,901	2,000	1,877	2,200	2,200	2,200
7360 Electrical Supplies	14,253	15,000	9,263	15,000	15,000	15,000
7370 Building Operating Supplies	13,957	15,000	10,666	15,000	15,000	15,000
7400 Signs, Badges & Markers	593	500	250	600	600	600
7450 Salt & Sand	1,568	3,000	1,996	3,100	3,100	3,100
7490 Tires	2,665	4,230	905	4,230	4,230	4,230
7510 Small Tools/Minor Equipment	1,082	800	794	880	880	880
7601 Computers and Printers	-	-	-	-	-	-
Total Supplies	515,261	581,463	475,541	562,248	562,248	562,248
8020 Buildings & Improvements	117,266	59,200	104,517	72,291	72,291	72,291
8120 Automobiles	60,251	22,000	24,619	44,000	44,000	44,000
8150 Office Furniture & Fixtures	16,078	8,882	13,032	26,967	26,967	26,967
8160 Radio/Communications Equipment	3,699	3,750	-	3,750	3,750	3,750
8170 Other Equipment	55,094	20,356	38,655	20,088	20,088	20,088
8171 Personal Computer/Accessories	106,600	27,800	28,402	44,810	44,810	44,810
8172 Printers	14,226	13,620	23,067	12,926	12,926	12,926
Total Capital Outlay	373,215	155,608	232,292	224,832	224,832	224,832

**Family Court
2101**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
Total General Fund	\$ 17,155,091	\$ 19,455,702	\$ 17,122,768	\$ 19,381,740	\$ 19,381,740	\$ 19,666,894
Health Fund						
5010 Regular Salaries	\$ 150,727	\$ 173,425	\$ 143,775	\$ 173,425	\$ 173,425	\$ 176,894
5030 Over Time Salaries	-	-	356	-	-	-
5040 FICA Taxes	11,691	13,267	10,778	13,267	13,267	13,532
5050 Pension Contributions	24,469	24,973	24,973	28,667	28,667	29,240
5060 Insurance Benefits	20,227	24,809	25,284	20,595	20,595	20,595
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-	-
Total Salaries	207,113	236,474	205,166	235,954	235,954	240,261
6060 Medical & Dental Services	70,500	86,500	76,492	79,025	79,025	79,025
6120 Car Allowance & Mileage	70	500	24	500	500	500
6790 Other Contractual Services	5,996	6,500	5,200	7,500	7,500	7,500
Total Contractual Services	76,566	93,500	81,715	87,025	87,025	87,025
7170 Medical & Dental Supplies	7,021	8,860	6,150	19,153	19,153	19,153
7235 Hygiene Products	9,883	13,704	9,836	13,704	13,704	13,704
Total Supplies	16,904	22,564	15,986	32,857	32,857	32,857
8170 Other Equipment	2,189	3,000	-	-	-	-
Total Capital Outlay	2,189	3,000	-	-	-	-
Total Health Fund	\$ 302,773	\$ 355,538	\$ 302,868	\$ 355,836	\$ 355,836	\$ 360,143
Anti-Drug Sales Tax Fund						
5010 Regular Salaries	\$ 693,631	\$ 984,932	\$ 659,923	\$ 1,035,524	\$ 1,035,524	\$ 1,056,234
5030 Over Time Salaries	26,663	-	30,356	-	-	-
5040 FICA Taxes	52,343	75,328	49,436	79,218	79,218	80,803
5050 Pension Contributions	138,933	141,795	141,795	171,172	171,172	174,596
5060 Insurance Benefits	107,329	177,834	105,673	152,116	152,116	152,116
5061 Insurance Fixed Cost and Dental	-	-	-	8,355	8,355	8,355
5062 HSA Contribution	-	-	-	-	-	-
5070 Unemployment Insurance	4,378	4,776	4,776	4,776	4,776	4,776
5090 Salary Adjustments	-	50,591	-	25,718	25,718	-
5110 Workmen's Compensation	15,284	15,284	15,284	15,284	15,284	15,284
5130 Vacation Payout	2,473	2,773	3,196	2,773	2,773	2,773
5140 Sick Leave Pay Out	641	2,773	248	2,773	2,773	2,773
5150 Long Term Disability	4,776	4,776	4,776	4,776	4,776	4,776
Total Salaries	1,046,450	1,460,862	1,015,462	1,502,485	1,502,485	1,502,486

**Family Court
2101**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
6060 Medical & Dental Services	-	-	-	-	-	-
6080 Other Professional Services	12,978	12,978	12,978	15,978	15,978	15,978
6120 Car Allowance & Mileage	4,849	6,000	5,267	6,000	6,000	6,000
6140 Travel Expense	1,032	2,600	2,223	3,400	3,400	3,400
6430 Telephone Utility	-	-	-	-	-	-
6710 Dues & Memberships	-	380	50	380	380	380
6750 Education Benefits	-	450	445	2,395	2,395	2,395
6780 Institutional Care Fees	120,568	167,500	164,206	167,500	167,500	167,500
6790 Other Contractual Services	48,058	41,760	30,418	29,077	29,077	29,077
Total Contractual Services	187,485	231,668	215,586	224,730	224,730	224,730
7020 Reference Books/Publications	2,130	2,000	1,273	2,000	2,000	2,000
7230 Other Operating Supplies	8,080	4,870	150	10,870	10,870	10,870
Total Supplies	10,210	6,870	1,423	12,870	12,870	12,870
Total Anti-Drug Sales Tax Fund	\$ 1,244,146	\$ 1,699,400	\$ 1,232,472	\$ 1,740,085	\$ 1,740,085	\$ 1,740,086
Total Family Court	\$ 18,702,010	\$ 21,510,640	\$ 18,658,108	\$ 21,477,661	\$ 21,477,661	\$ 21,767,123

**Family Court - Facilities
2199**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
8020 Buildings & Improvements	\$ 230,921	\$ 280,603	\$ 124,281	\$ 307,405	\$ 307,405	\$ 307,405
Total Capital Outlay	230,921	280,603	124,281	307,405	307,405	307,405
Total General Fund	\$ 230,921	\$ 280,603	\$ 124,281	\$ 307,405	\$ 307,405	\$ 307,405
Total Family Court - Facilities	\$ 230,921	\$ 280,603	\$ 124,281	\$ 307,405	\$ 307,405	\$ 307,405

BUDGET OVERVIEW CIRCUIT COURT

<u>Account Type</u>	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Adopted
Salaries	\$ 8,447,625	\$ 9,548,927	\$ 8,659,930	\$ 9,662,313
Contractual Services	2,311,773	2,587,210	2,145,018	2,600,775
Supplies	219,298	239,858	224,569	278,628
Capital Outlay	823,311	226,400	544,464	336,100
	<u>\$ 11,802,006</u>	<u>\$ 12,602,395</u>	<u>\$ 11,573,980</u>	<u>\$ 12,877,816</u>
 <u>Department</u>				
Circuit Court	11,397,166	12,188,612	11,163,825	12,458,667
Circuit Court Eastern Jackson County Courthouse	-	-	-	-
Public Defender Rent	212,708	220,621	216,650	225,987
Records Center Rent	192,132	193,162	193,506	193,162
	<u>\$ 11,802,006</u>	<u>\$ 12,602,395</u>	<u>\$ 11,573,980</u>	<u>\$ 12,877,816</u>
 <u>Fund</u>				
General Fund	10,997,489	11,608,825	10,727,396	11,859,426
Anti-Drug Sales Tax Fund	804,518	993,570	846,585	1,018,390
	<u>\$ 11,802,006</u>	<u>\$ 12,602,395</u>	<u>\$ 11,573,980</u>	<u>\$ 12,877,816</u>

**Circuit Court
3001**

Line Item Description	Previous Year			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
ALL FUNDS						
5010 Regular Salaries	\$ 6,289,541	\$ 7,019,811	\$ 6,509,108	\$ 7,077,610	\$ 7,077,610	\$ 7,219,162
5020 Seasonal Salaries	160,842	50,000	87,136	50,000	50,000	50,000
5025 Part Time Salaries	38,941	31,281	25,216	-	-	-
5030 Over Time Salaries	27,743	-	29,896	-	-	-
5040 FICA Taxes	484,371	552,414	485,887	554,471	554,471	565,299
5050 Pension Contributions	634,548	659,708	659,708	677,389	677,389	690,886
5060 Insurance Benefits	794,989	1,206,057	847,919	1,099,766	1,099,766	1,099,766
5061 Insurance Fixed Cost and Dental	-	-	-	5,021	5,021	5,021
5062 HSA Contribution	-	-	-	-	-	-
5090 Salary Adjustments	-	(328)	-	12,487	12,487	-
5070 Unemployment Insurance	2,214	2,236	2,236	2,514	2,514	2,514
5110 Workmen's Compensation	7,087	6,493	6,493	7,039	7,039	7,039
5130 Vacation Payout	3,837	9,593	2,649	10,056	10,056	10,056
5140 Sick Leave Pay Out	1,299	9,194	1,214	10,056	10,056	10,056
5150 Long Term Disability	2,214	2,468	2,468	2,514	2,514	2,514
Total Salaries	8,447,625	9,548,927	8,659,930	9,508,923	9,508,923	9,662,313
6010 Auditing & Accounting Services	49,000	35,000	30,882	35,000	35,000	35,000
6080 Other Professional Services	30,059	19,500	29,335	31,050	31,050	31,050
6110 Postage	156,929	162,125	141,193	163,623	163,623	163,623
6120 Car Allowance & Mileage	108,835	141,105	104,366	122,064	122,064	122,064
6121 Parking Expenses	77,493	101,880	93,041	119,000	119,000	119,000
6140 Travel Expense	62,319	139,339	59,172	158,689	158,689	158,689
6160 Meeting Expense	21,233	25,200	19,554	24,200	24,200	24,200
6210 Advertising	25,555	28,500	29,368	36,500	36,500	36,500
6230 Printing	36,839	57,500	46,060	46,150	46,150	46,150
6370 Liability Insurance	73,116	77,900	73,815	77,200	77,200	77,200
6430 Telephone Utility	-	-	-	-	-	-
6435 Telephone Maintenance	11,767	10,000	13,438	10,000	10,000	10,000
6440 Water	24,997	23,000	8,345	25,000	25,000	25,000
6510 Maint & Repair - Buildings	86,362	61,273	69,963	53,100	53,100	53,100
6530 Maint & Repair - Auto Equip	1,114	4,800	3,203	8,612	8,612	8,612
6540 Maint & Repair - Office Equip	10,534	8,800	6,794	6,000	6,000	6,000
6560 Maint & Repair - Common Equip	-	-	-	4,550	4,550	4,550
6570 Maint & Repair - Miscellaneous	-	13,350	10,768	7,130	7,130	7,130
6580 Maint & Repair - Data Pro	150,720	136,300	67,550	164,750	164,750	164,750
6640 Rent - Office Equipment	7,638	10,000	10,279	13,500	13,500	13,500
6641 Copier Rental/Maintenance	114,426	175,100	101,229	102,100	102,100	102,100
6642 Postage Meter Rental	-	-	-	-	-	-
6643 Mobile Phone/Pager Rental	73,950	77,000	68,592	75,000	75,000	75,000
6661 Software Purchases	102,099	75,225	51,658	59,200	59,200	59,200
6662 Software Maintenance	188,224	253,565	142,191	261,943	261,943	261,943

**Circuit Court
3001**

Line Item Description	Previous Year			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
6710 Dues & Memberships	30,541	38,807	30,439	36,190	36,190	36,190
6730 Janitor & Exterminating Svcs	22,364	22,000	15,015	22,000	22,000	22,000
6750 Education Benefits	45,325	99,375	68,527	103,440	103,440	103,440
6790 Other Contractual Services	83,613	76,028	112,036	99,110	99,110	99,110
6810 Circuit Court Jury	311,684	300,000	327,861	315,750	315,750	315,750
6360 Life Insurance	197	755	190	775	775	775
Total Contractual Services	1,906,933	2,173,427	1,734,863	2,181,626	2,181,626	2,181,626
7010 Office Supplies	16,995	25,275	19,071	26,605	26,605	26,605
7015 Copier Supplies	16,000	16,000	22,967	16,000	16,000	16,000
7020 Reference Books/Publications	26,562	38,402	22,902	43,791	43,791	43,791
7021 Newspaper/Mag Subscriptions	8,267	12,863	8,405	13,961	13,961	13,961
7041 Paper Supplies - Copier Paper	24,035	24,300	21,581	24,300	24,300	24,300
7110 Gasoline	2,679	9,000	3,411	7,200	7,200	7,200
7150 Kitchen/Dining Supplies	5,771	16,000	5,496	6,000	6,000	6,000
7160 Food	10,508	20,600	17,321	17,000	17,000	17,000
7190 Wearing Apparel	4,979	1,720	3,939	12,450	12,450	12,450
7230 Other Operating Supplies	90,170	57,318	85,016	94,302	94,302	94,302
7231 Fire Inspection Supplies	1,260	-	-	-	-	-
7400 Signs, Badges & Markers	10,751	12,080	8,351	11,705	11,705	11,705
7520 Small Arms & Ammunition	1,322	6,300	6,109	5,314	5,314	5,314
7601 Computers and Printers	-	-	-	-	-	-
Total Supplies	219,298	239,858	224,569	278,628	278,628	278,628
8020 Buildings & Improvements	97,546	68,400	105,637	45,600	45,600	45,600
8150 Office Furniture & Fixtures	98,437	42,200	49,201	74,550	74,550	74,550
8170 Other Equipment	151,180	4,600	64,512	3,500	3,500	3,500
8171 Personal Computer/Accessories	134,181	66,975	121,199	77,300	77,300	77,300
8172 Printers	37,976	-	484	1,500	1,500	1,500
8173 Computer Equipment/Terminals	303,990	44,225	203,430	133,650	133,650	133,650
Total Capital Outlay	823,311	226,400	544,464	336,100	336,100	336,100
Total Circuit Court	\$ 11,397,166	\$ 12,188,612	\$ 11,163,825	\$ 12,305,277	\$ 12,305,277	\$ 12,458,667

**Circuit Court
3001**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
5010 Regular Salaries	\$ 5,871,695	\$ 6,517,020	\$ 6,075,009	\$ 6,574,819	\$ 6,574,819	\$ 6,706,315
5020 Seasonal Salaries	160,842	50,000	87,136	50,000	50,000	50,000
5025 Part Time Salaries	38,941	31,281	25,216	-	-	-
5030 Over Time Salaries	27,743	-	29,896	-	-	-
5040 FICA Taxes	453,259	513,951	454,840	516,007	516,007	526,066
5050 Pension Contributions	570,152	589,347	589,347	594,278	594,278	606,113
5060 Insurance Benefits	745,638	1,099,184	782,671	1,010,401	1,010,401	1,010,401
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-	-
5090 Salary Adjustments	-	-	-	-	-	-
Total Salaries	7,868,269	8,800,783	8,044,115	8,745,505	8,745,505	8,898,895
6010 Auditing & Accounting Services	49,000	35,000	30,882	35,000	35,000	35,000
6080 Other Professional Services	30,059	19,500	29,335	31,050	31,050	31,050
6110 Postage	156,929	162,125	141,193	163,623	163,623	163,623
6120 Car Allowance & Mileage	108,835	140,605	104,366	121,564	121,564	121,564
6121 Parking Expenses	77,493	101,880	93,041	119,000	119,000	119,000
6140 Travel Expense	59,775	133,339	57,375	152,489	152,489	152,489
6160 Meeting Expense	18,247	22,200	16,554	21,200	21,200	21,200
6210 Advertising	25,555	28,500	29,368	36,500	36,500	36,500
6230 Printing	36,839	57,500	46,060	46,150	46,150	46,150
6370 Liability Insurance	73,116	75,900	73,815	75,000	75,000	75,000
6430 Telephone Utility	-	-	-	-	-	-
6435 Telephone Maintenance	11,767	10,000	13,438	10,000	10,000	10,000
6440 Water	24,997	23,000	8,345	25,000	25,000	25,000
6510 Maint & Repair - Buildings	86,362	61,273	69,963	53,100	53,100	53,100
6530 Maint & Repair - Auto Equip	1,114	4,800	3,203	8,612	8,612	8,612
6540 Maint & Repair - Office Equip	10,534	8,800	6,794	6,000	6,000	6,000
6560 Maint & Repair - Common Equip	-	-	-	4,550	4,550	4,550
6570 Maint & Repair - Miscellaneous	-	13,100	10,768	6,880	6,880	6,880
6580 Maint & Repair - Data Pro	150,720	136,300	67,550	164,500	164,500	164,500
6640 Rent - Office Equipment	7,638	10,000	10,279	13,500	13,500	13,500
6641 Copier Rental/Maintenance	114,426	173,000	99,129	100,000	100,000	100,000
6642 Postage Meter Rental	-	-	-	-	-	-
6643 Mobile Phone/Pager Rental	73,950	77,000	68,592	75,000	75,000	75,000
6661 Software Purchases	102,099	75,225	51,658	59,200	59,200	59,200
6662 Software Maintenance	188,224	253,565	142,191	261,943	261,943	261,943
6710 Dues & Memberships	30,131	38,307	30,439	35,690	35,690	35,690
6730 Janitor & Exterminating Svcs	22,364	22,000	15,015	22,000	22,000	22,000
6750 Education Benefits	43,305	94,375	65,893	98,440	98,440	98,440
6790 Other Contractual Services	81,943	73,528	109,536	96,610	96,610	96,610
6810 Circuit Court Jury	311,684	300,000	327,861	315,750	315,750	315,750

**Circuit Court
3001**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
Total Contractual Services	1,897,106	2,150,822	1,722,642	2,158,351	2,158,351	2,158,351
7010 Office Supplies	16,995	25,275	19,071	26,605	26,605	26,605
7015 Copier Supplies	16,000	16,000	22,967	16,000	16,000	16,000
7020 Reference Books/Publications	26,502	38,202	22,902	43,441	43,441	43,441
7021 Newspaper/Mag Subscriptions	8,267	12,863	8,405	13,601	13,601	13,601
7041 Paper Supplies - Copier Paper	24,035	24,300	21,581	24,300	24,300	24,300
7110 Gasoline	2,679	9,000	3,411	7,200	7,200	7,200
7150 Kitchen/Dining Supplies	5,771	16,000	5,496	6,000	6,000	6,000
7160 Food	10,508	20,600	17,321	17,000	17,000	17,000
7190 Wearing Apparel	4,979	1,720	3,939	12,450	12,450	12,450
7230 Other Operating Supplies	87,603	55,318	83,116	89,302	89,302	89,302
7231 Fire Inspection Supplies	1,260	-	-	-	-	-
7400 Signs, Badges & Markers	10,751	12,080	8,351	11,705	11,705	11,705
7520 Small Arms & Ammunition	1,322	6,300	6,109	5,314	5,314	5,314
7601 Computers and Printers	-	-	-	-	-	-
Total Supplies	216,671	237,658	222,669	272,918	272,918	272,918
8020 Buildings & Improvements	97,546	68,400	105,637	45,600	45,600	45,600
8150 Office Furniture & Fixtures	98,437	42,200	49,201	74,550	74,550	74,550
8170 Other Equipment	151,180	4,600	64,512	3,500	3,500	3,500
8171 Personal Computer/Accessories	134,181	66,975	121,199	77,300	77,300	77,300
8172 Printers	37,976	-	484	1,500	1,500	1,500
8173 Computer Equipment/Terminals	303,990	44,225	203,430	133,650	133,650	133,650
Total Capital Outlay	823,311	226,400	544,464	336,100	336,100	336,100
Total General Fund	\$ 10,805,356	\$ 11,415,663	\$ 10,533,890	\$ 11,512,874	\$ 11,512,874	\$ 11,666,264
Anti-Drug Sales Tax Fund						
5010 Regular Salaries	\$ 417,846	\$ 502,791	\$ 434,099	\$ 502,791	\$ 502,791	\$ 512,847
5020 Seasonal Salaries	-	-	-	-	-	-
5040 FICA Taxes	31,112	38,463	31,047	38,464	38,464	39,233
5050 Pension Contributions	64,396	70,361	70,361	83,111	83,111	84,773
5060 Insurance Benefits	49,351	106,873	65,248	89,365	89,365	89,365
5061 Insurance Fixed Cost and Dental	-	-	-	5,021	5,021	5,021
5062 HSA Contribution	-	-	-	-	-	-
5070 Unemployment Insurance	2,214	2,236	2,236	2,514	2,514	2,514
5090 Salary Adjustments	-	(328)	-	12,487	12,487	-
5110 Workmen's Compensation	7,087	6,493	6,493	7,039	7,039	7,039
5130 Vacation Payout	3,837	9,593	2,649	10,056	10,056	10,056
5140 Sick Leave Pay Out	1,299	9,194	1,214	10,056	10,056	10,056
5150 Long Term Disability	2,214	2,468	2,468	2,514	2,514	2,514
Total Salaries	579,356	748,144	615,814	763,418	763,418	763,418

**Circuit Court
3001**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
6110 Postage	-	-	-	-	-	-
6120 Car Allowance & Mileage	-	500	-	500	500	500
6140 Travel Expense	2,544	6,000	1,797	6,200	6,200	6,200
6160 Meeting Expense	2,986	3,000	3,000	3,000	3,000	3,000
6230 Printing	-	-	-	-	-	-
6360 Life Insurance	197	755	190	775	775	775
6370 Liability Insurance	-	2,000	-	2,200	2,200	2,200
6430 Telephone Utility	-	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	-	250	-	250	250	250
6580 Maint & Repair - Data Pro	-	-	-	250	250	250
6641 Copier Rental/Maintenance	-	2,100	2,100	2,100	2,100	2,100
6710 Dues & Memberships	410	500	-	500	500	500
6750 Education Benefits	2,020	5,000	2,634	5,000	5,000	5,000
6790 Other Contractual Services	1,670	2,500	2,500	2,500	2,500	2,500
6810 Circuit Court Jury	-	-	-	-	-	-
Total Contractual Services	9,827	22,605	12,221	23,275	23,275	23,275
7010 Office Supplies	-	-	-	-	-	-
7020 Reference Books/Publications	60	200	-	350	350	350
7021 Newspaper/Mag Subscriptions	-	-	-	360	360	360
7190 Wearing Apparel	-	-	-	-	-	-
7230 Other Operating Supplies	2,567	2,000	1,900	5,000	5,000	5,000
Total Supplies	2,627	2,200	1,900	5,710	5,710	5,710
Total Anti-Drug Sales Tax Fund	\$ 591,810	\$ 772,949	\$ 629,935	\$ 792,403	\$ 792,403	\$ 792,403
Total Circuit Court	\$ 11,397,166	\$ 12,188,612	\$ 11,163,825	\$ 12,305,277	\$ 12,305,277	\$ 12,458,667

**Public Defender Rent
3003**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
Anti-Drug Sales Tax Fund						
6790 Other Contractual Services	\$ 212,708	\$ 220,621	\$ 216,650	\$ 225,987	\$ 225,987	\$ 225,987
Total Contractual Services	212,708	220,621	216,650	225,987	225,987	225,987
Total Anti-Drug Sales Tax Fund	\$ 212,708	\$ 220,621	\$ 216,650	\$ 225,987	\$ 225,987	\$ 225,987
Total Public Defender Rent	\$ 212,708	\$ 220,621	\$ 216,650	\$ 225,987	\$ 225,987	\$ 225,987

**Records Center Rent
3005**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
General Fund						
6620 Rent - Buildings	\$ 192,132	\$ 193,162	\$ 193,506	\$ 193,162	\$ 193,162	\$ 193,162
Total Contractual Services	192,132	193,162	193,506	193,162	193,162	193,162
Total General Fund	\$ 192,132	\$ 193,162	\$ 193,506	\$ 193,162	\$ 193,162	\$ 193,162
Total Records Center Rent	\$ 192,132	\$ 193,162	\$ 193,506	\$ 193,162	\$ 193,162	\$ 193,162