

BUDGET OVERVIEW FAMILY COURT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	12,409,096	18,795,348	16,428,176	19,218,455
Contractual Services	1,586,488	2,138,968	1,757,438	2,343,841
Supplies	412,234	607,975	498,775	561,775
Capital Outlay	467,328	532,237	641,049	629,599
	<u>\$14,875,146</u>	<u>\$22,074,528</u>	<u>\$19,325,437</u>	<u>\$22,753,670</u>
<u>Department</u>				
Family Court	14,629,361	21,767,123	18,938,650	22,425,070
Family Court - Facilities	245,785	307,405	386,787	328,600
	<u>\$14,875,146</u>	<u>\$22,074,528</u>	<u>\$19,325,437</u>	<u>\$22,753,670</u>
<u>Fund</u>				
General Fund	13,674,280	19,974,299	17,469,762	20,604,762
Health Fund	254,291	360,143	342,555	362,469
Anti-Drug Sales Tax Fund	946,575	1,740,086	1,513,121	1,786,439
	<u>\$14,875,146</u>	<u>\$22,074,528</u>	<u>\$19,325,437</u>	<u>\$22,753,670</u>

**Family Court
2101**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
ALL FUNDS					
5010 Regular Salaries	\$ 11,436,747	\$ 13,700,185	\$ 13,700,185	\$ 13,700,185	\$ 13,974,189
5020 Seasonal Salaries	199,532	153,399	153,399	153,399	153,399
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	472,393	-	-	-	-
5040 FICA Taxes	868,315	1,059,800	1,059,800	1,059,800	1,080,762
5050 Pension Contributions	1,237,681	1,296,750	1,268,388	1,268,388	1,293,835
5055 Union Pension & Insurance	32,816	29,120	29,120	29,120	29,120
5060 Insurance Benefits	1,734,280	2,517,357	2,647,910	2,647,910	2,648,413
5061 Insurance Fixed Cost and Dental	-	8,355	8,355	8,355	8,355
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	25,747	25,747	-
5070 Unemployment Insurance	4,776	4,776	4,776	4,776	4,776
5110 Workmen's Compensation	15,284	15,284	15,284	15,284	15,284
5130 Vacation Payout	3,196	2,773	2,773	2,773	2,773
5140 Sick Leave Pay Out	248	2,773	2,773	2,773	2,773
5150 Long Term Disability	4,776	4,776	4,776	4,776	4,776
Total Salaries	16,010,044	18,795,348	18,923,286	18,923,286	19,218,455
6010 Auditing & Accounting Services	-	-	-	-	-
6050 Court Reporting Services	-	1,000	1,000	1,000	1,000
6060 Medical & Dental Services	76,492	79,025	102,525	102,525	102,525
6080 Other Professional Services	245,048	296,969	366,447	366,447	366,447
6110 Postage	22,994	22,790	24,000	24,000	24,000
6120 Car Allowance & Mileage	99,291	141,500	106,500	106,500	106,500
6140 Travel Expense	35,366	38,765	25,775	25,775	25,775
6160 Meeting Expense	272	1,500	1,500	1,500	1,500
6170 Transportation Expense	150	500	500	500	500
6230 Printing	12,724	16,100	16,850	16,850	16,850
6410 Gas	66,731	85,000	80,000	80,000	80,000
6420 Electricity	313,128	285,000	315,000	315,000	315,000
6430 Telephone Utility	27,189	42,170	42,331	42,331	42,331
6435 Telephone Maintenance	2,722	3,000	62,000	62,000	62,000
6440 Water	33,030	30,000	34,000	34,000	34,000
6450 Sewer Service	40,545	34,000	52,000	52,000	52,000
6460 Refuse Collection	10,350	10,663	11,809	11,809	11,809
6510 Maint & Repair - Buildings	209,924	175,891	210,863	210,863	210,863
6520 Maint & Repair - Heavy Equip	6,916	6,000	5,000	5,000	5,000
6530 Maint & Repair - Auto Equip	20,744	24,000	24,000	24,000	24,000

**Family Court
2101**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
6570 Maint & Repair - Miscellaneous	14,090	15,000	15,000	15,000	15,000
6620 Rent - Buildings	49,018	49,240	73,450	73,450	73,450
6640 Rent - Office Equipment	53,486	61,500	66,000	66,000	66,000
6641 Copier Rental/Maintenance	45,833	36,000	46,000	46,000	46,000
6643 Mobile Phone/Pager Rental	659	600	600	600	600
6661 Software Purchases	10,465	11,598	6,680	6,680	6,680
6662 Software Maintenance	9,060	14,855	35,048	35,048	35,048
6710 Dues & Memberships	16,905	15,629	15,675	15,675	15,675
6730 Janitor & Exterminating Svcs	94,613	101,000	103,464	103,464	103,464
6750 Education Benefits	52,241	53,956	68,383	68,383	68,383
6780 Institutional Care Fees	264,461	380,150	330,150	330,150	330,150
6790 Other Contractual Services	85,221	103,807	99,355	99,355	99,355
6795 Alarm/Security Services	1,232	1,760	1,936	1,936	1,936
6832 Miscellaneous Work Payments	-	-	-	-	-
6870 Food Services	8,783	-	-	-	-
Total Contractual Services	1,929,682	2,138,968	2,343,841	2,343,841	2,343,841
7010 Office Supplies	33,364	35,000	34,400	34,400	34,400
7020 Reference Books/Publications	12,365	13,020	15,326	15,326	15,326
7041 Paper Supplies - Copier Paper	19,018	24,600	22,000	22,000	22,000
7110 Gasoline	25,773	50,000	40,000	40,000	40,000
7130 Building Cleaning Supplies	29,802	36,338	33,000	33,000	33,000
7140 Linen Supplies	2,064	4,000	3,000	3,000	3,000
7150 Kitchen/Dining Supplies	14,014	15,000	15,000	15,000	15,000
7160 Food	241,514	265,050	241,514	241,514	241,514
7190 Wearing Apparel	20,222	21,750	20,600	20,600	20,600
7200 School Supplies	-	600	600	600	600
7210 Recreation Supplies	2,405	3,020	6,354	6,354	6,354
7220 Garden/Agriculture Supplies	2,531	4,100	4,420	4,420	4,420
7230 Other Operating Supplies	40,924	51,880	55,165	55,165	55,165
7235 Hygiene Products	9,836	13,704	10,000	10,000	10,000
7310 Auto & Truck Parts	-	-	400	400	400
7320 Machinery & Equipment Parts	132	400	440	440	440
7330 Plumbing Supplies	3,152	4,850	4,995	4,995	4,995
7340 Paint & Supplies	3,933	4,500	4,950	4,950	4,950
7350 Lumber Wood & Supplies	1,877	2,200	2,420	2,420	2,420
7360 Electrical Supplies	9,263	15,000	15,500	15,500	15,500
7370 Building Operating Supplies	10,666	15,000	15,000	15,000	15,000
7400 Signs, Badges & Markers	250	600	660	660	660
7450 Salt & Sand	1,996	3,100	3,410	3,410	3,410
7490 Tires	905	4,230	3,200	3,200	3,200

**Family Court
2101**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
7510 Small Tools/Minor Equipment	794	880	968	968	968
7601 Computers and Printers	-	-	-	-	-
7170 Medical & Dental Supplies	6,150	19,153	8,453	8,453	8,453
Total Supplies	492,950	607,975	561,775	561,775	561,775
8020 Buildings & Improvements	104,517	72,291	89,344	89,344	89,344
8120 Automobiles	24,619	44,000	27,000	27,000	27,000
8150 Office Furniture & Fixtures	13,032	26,967	12,262	12,262	12,262
8160 Radio/Communications Equipment	-	3,750	3,750	3,750	3,750
8170 Other Equipment	38,655	20,088	68,918	68,918	68,918
8171 Personal Computer/Accessories	28,402	44,810	83,986	83,986	83,986
8172 Printers	23,067	12,926	15,739	15,739	15,739
Total Capital Outlay	232,292	224,832	300,999	300,999	300,999
Total Family Court	\$ 18,664,968	\$ 21,767,123	\$ 22,129,901	\$ 22,129,901	\$ 22,425,070

**Family Court
2101**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
5010 Regular Salaries	\$ 10,633,049	\$ 12,467,057	\$ 12,467,057	\$ 12,467,057	\$ 12,716,398
5020 Seasonal Salaries	199,532	153,399	153,399	153,399	153,399
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	441,681	-	-	-	-
5040 FICA Taxes	808,101	965,465	965,465	965,465	984,540
5050 Pension Contributions	1,070,913	1,092,914	1,092,914	1,092,914	1,115,355
5055 Union Pension & Insurance	32,816	29,120	29,120	29,120	29,120
5060 Insurance Benefits	1,603,323	2,344,646	2,450,155	2,450,155	2,450,155
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	-	-	-
Total Salaries	14,789,415	17,052,601	17,158,110	17,158,110	17,448,967
6010 Auditing & Accounting Services	-	-	-	-	-
6050 Court Reporting Services	-	1,000	1,000	1,000	1,000
6060 Medical & Dental Services	-	-	-	-	-
6080 Other Professional Services	232,070	280,991	326,216	326,216	326,216
6110 Postage	22,994	22,790	24,000	24,000	24,000
6120 Car Allowance & Mileage	94,001	135,000	100,000	100,000	100,000
6140 Travel Expense	33,144	35,365	22,875	22,875	22,875
6160 Meeting Expense	272	1,500	1,500	1,500	1,500
6170 Transportation Expense	150	500	500	500	500
6230 Printing	12,724	16,100	16,850	16,850	16,850
6410 Gas	66,731	85,000	80,000	80,000	80,000
6420 Electricity	313,128	285,000	315,000	315,000	315,000
6430 Telephone Utility	27,189	42,170	42,331	42,331	42,331
6435 Telephone Maintenance	2,722	3,000	62,000	62,000	62,000
6440 Water	33,030	30,000	34,000	34,000	34,000
6450 Sewer Service	40,545	34,000	52,000	52,000	52,000
6460 Refuse Collection	10,350	10,663	11,809	11,809	11,809
6510 Maint & Repair - Buildings	209,924	175,891	210,863	210,863	210,863
6520 Maint & Repair - Heavy Equip	6,916	6,000	5,000	5,000	5,000
6530 Maint & Repair - Auto Equip	20,744	24,000	24,000	24,000	24,000
6570 Maint & Repair - Miscellaneous	14,090	15,000	15,000	15,000	15,000
6620 Rent - Buildings	49,018	49,240	73,450	73,450	73,450
6640 Rent - Office Equipment	53,486	61,500	66,000	66,000	66,000
6641 Copier Rental/Maintenance	45,833	36,000	46,000	46,000	46,000
6643 Mobile Phone/Pager Rental	659	600	600	600	600

**Family Court
2101**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
6661 Software Purchases	10,465	11,598	6,680	6,680	6,680
6662 Software Maintenance	9,060	14,855	35,048	35,048	35,048
6710 Dues & Memberships	16,855	15,249	15,295	15,295	15,295
6730 Janitor & Exterminating Svcs	94,613	101,000	103,464	103,464	103,464
6750 Education Benefits	51,796	51,561	66,088	66,088	66,088
6780 Institutional Care Fees	100,256	212,650	162,650	162,650	162,650
6790 Other Contractual Services	49,604	67,230	62,855	62,855	62,855
6795 Alarm/Security Services	1,232	1,760	1,936	1,936	1,936
6832 Miscellaneous Work Payments	-	-	-	-	-
6870 Food Services	8,783	-	-	-	-
Total Contractual Services	1,632,381	1,827,213	1,985,010	1,985,010	1,985,010
7010 Office Supplies	33,364	35,000	34,400	34,400	34,400
7020 Reference Books/Publications	11,092	11,020	12,940	12,940	12,940
7041 Paper Supplies - Copier Paper	19,018	24,600	22,000	22,000	22,000
7110 Gasoline	25,773	50,000	40,000	40,000	40,000
7130 Building Cleaning Supplies	29,802	36,338	33,000	33,000	33,000
7140 Linen Supplies	2,064	4,000	3,000	3,000	3,000
7150 Kitchen/Dining Supplies	14,014	15,000	15,000	15,000	15,000
7160 Food	241,514	265,050	241,514	241,514	241,514
7190 Wearing Apparel	20,222	21,750	20,600	20,600	20,600
7200 School Supplies	-	600	600	600	600
7210 Recreation Supplies	2,405	3,020	6,354	6,354	6,354
7220 Garden/Agriculture Supplies	2,531	4,100	4,420	4,420	4,420
7230 Other Operating Supplies	40,774	41,010	45,415	45,415	45,415
7235 Hygiene Products	-	-	10,000	10,000	10,000
7310 Auto & Truck Parts	-	-	400	400	400
7320 Machinery & Equipment Parts	132	400	440	440	440
7330 Plumbing Supplies	3,152	4,850	4,995	4,995	4,995
7340 Paint & Supplies	3,933	4,500	4,950	4,950	4,950
7350 Lumber Wood & Supplies	1,877	2,200	2,420	2,420	2,420
7360 Electrical Supplies	9,263	15,000	15,500	15,500	15,500
7370 Building Operating Supplies	10,666	15,000	15,000	15,000	15,000
7400 Signs, Badges & Markers	250	600	660	660	660
7450 Salt & Sand	1,996	3,100	3,410	3,410	3,410
7490 Tires	905	4,230	3,200	3,200	3,200
7510 Small Tools/Minor Equipment	794	880	968	968	968
7601 Computers and Printers	-	-	-	-	-
Total Supplies	475,541	562,248	541,186	541,186	541,186
8020 Buildings & Improvements	104,517	72,291	89,344	89,344	89,344

**Family Court
2101**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
8120 Automobiles	24,619	44,000	27,000	27,000	27,000
8150 Office Furniture & Fixtures	13,032	26,967	12,262	12,262	12,262
8160 Radio/Communications Equipment	-	3,750	3,750	3,750	3,750
8170 Other Equipment	38,655	20,088	68,918	68,918	68,918
8171 Personal Computer/Accessories	28,402	44,810	83,986	83,986	83,986
8172 Printers	23,067	12,926	15,739	15,739	15,739
Total Capital Outlay	232,292	224,832	300,999	300,999	300,999
Total General Fund	\$ 17,129,629	\$ 19,666,894	\$ 19,985,305	\$ 19,985,305	\$ 20,276,162

Health Fund

Line Item Description	2016	2017	2018	2018	2018
5010 Regular Salaries	\$ 143,775	\$ 176,894	\$ 176,894	\$ 176,894	\$ 180,432
5030 Over Time Salaries	356	-	-	-	-
5040 FICA Taxes	10,778	13,532	13,532	13,532	13,803
5050 Pension Contributions	24,973	29,240	25,171	25,171	25,171
5060 Insurance Benefits	25,284	20,595	23,582	23,582	24,085
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	205,166	240,261	239,179	239,179	243,491
6060 Medical & Dental Services	76,492	79,025	102,525	102,525	102,525
6120 Car Allowance & Mileage	24	500	500	500	500
6790 Other Contractual Services	5,200	7,500	7,500	7,500	7,500
Total Contractual Services	81,715	87,025	110,525	110,525	110,525
7170 Medical & Dental Supplies	6,150	19,153	8,453	8,453	8,453
7235 Hygiene Products	9,836	13,704	-	-	-
Total Supplies	15,986	32,857	8,453	8,453	8,453
8170 Other Equipment	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Health Fund	\$ 302,868	\$ 360,143	\$ 358,157	\$ 358,157	\$ 362,469

Anti-Drug Sales Tax Fund

Line Item Description	2016	2017	2018	2018	2018
5010 Regular Salaries	\$ 659,923	\$ 1,056,234	\$ 1,056,234	\$ 1,056,234	\$ 1,077,359
5030 Over Time Salaries	30,356	-	-	-	-
5040 FICA Taxes	49,436	80,803	80,803	80,803	82,419

**Family Court
2101**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
5050 Pension Contributions	141,795	174,596	150,303	150,303	153,309
5060 Insurance Benefits	105,673	152,116	174,173	174,173	174,173
5061 Insurance Fixed Cost and Dental	-	8,355	8,355	8,355	8,355
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	4,776	4,776	4,776	4,776	4,776
5090 Salary Adjustments	-	-	25,747	25,747	-
5110 Workmen's Compensation	15,284	15,284	15,284	15,284	15,284
5130 Vacation Payout	3,196	2,773	2,773	2,773	2,773
5140 Sick Leave Pay Out	248	2,773	2,773	2,773	2,773
5150 Long Term Disability	4,776	4,776	4,776	4,776	4,776
Total Salaries	1,015,462	1,502,486	1,525,997	1,525,997	1,525,997
6060 Medical & Dental Services	-	-	-	-	-
6080 Other Professional Services	12,978	15,978	40,231	40,231	40,231
6120 Car Allowance & Mileage	5,267	6,000	6,000	6,000	6,000
6140 Travel Expense	2,223	3,400	2,900	2,900	2,900
6430 Telephone Utility	-	-	-	-	-
6710 Dues & Memberships	50	380	380	380	380
6750 Education Benefits	445	2,395	2,295	2,295	2,295
6780 Institutional Care Fees	164,206	167,500	167,500	167,500	167,500
6790 Other Contractual Services	30,418	29,077	29,000	29,000	29,000
Total Contractual Services	215,586	224,730	248,306	248,306	248,306
7020 Reference Books/Publications	1,273	2,000	2,386	2,386	2,386
7210 Recreation Supplies	-	-	-	-	-
7230 Other Operating Supplies	150	10,870	9,750	9,750	9,750
Total Supplies	1,423	12,870	12,136	12,136	12,136
Total Anti-Drug Sales Tax Fund	\$ 1,232,472	\$ 1,740,086	\$ 1,786,439	\$ 1,786,439	\$ 1,786,439
Total Family Court	\$ 18,664,968	\$ 21,767,123	\$ 22,129,901	\$ 22,129,901	\$ 22,425,070

**Family Court - Facilities
2199**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
General Fund					
Line Item Description					
8020 Buildings & Improvements	\$ 276,380	\$ 307,405	\$ 328,600	\$ 328,600	\$ 328,600
Total Capital Outlay	276,380	307,405	328,600	328,600	328,600
Total General Fund	\$ 276,380	\$ 307,405	\$ 328,600	\$ 328,600	\$ 328,600
Total Family Court - Facilities	\$ 276,380	\$ 307,405	\$ 328,600	\$ 328,600	\$ 328,600

BUDGET OVERVIEW CIRCUIT COURT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	6,727,970	9,662,313	8,839,998	9,926,423
Contractual Services	1,620,929	2,600,775	2,160,944	2,719,928
Supplies	137,739	278,628	252,808	283,895
Capital Outlay	591,163	336,100	580,329	424,745
	<u>\$9,077,801</u>	<u>\$12,877,816</u>	<u>\$11,834,079</u>	<u>\$13,354,991</u>
<u>Department</u>				
Circuit Court	8,783,950	12,458,667	11,422,872	12,929,542
Circuit Court Eastern Jackson County Courthouse	-	-	-	-
Public Defender Rent	162,368	225,987	215,975	225,987
Records Center Rent	131,482	193,162	195,232	199,462
	<u>\$9,077,801</u>	<u>\$12,877,816</u>	<u>\$11,834,079</u>	<u>\$13,354,991</u>
<u>Fund</u>				
General Fund	8,418,967	11,859,426	10,998,927	12,327,812
Anti-Drug Sales Tax Fund	658,835	1,018,390	835,152	1,027,179
	<u>\$9,077,801</u>	<u>\$12,877,816</u>	<u>\$11,834,079</u>	<u>\$13,354,991</u>

**Circuit Court
3001**

Line Item Description	Previous Year		Budget Year		
	2016	Current Year	2018		
	Actual	2017 Adopted	Request	Rec.	Adopted
ALL FUNDS					
5010 Regular Salaries	\$ 6,509,108	\$ 7,219,162	\$ 7,267,979	\$ 7,267,979	\$ 7,413,339
5020 Seasonal Salaries	87,136	50,000	30,000	30,000	30,000
5025 Part Time Salaries	25,216	-	-	-	-
5030 Over Time Salaries	29,896	-	-	-	-
5040 FICA Taxes	485,887	565,299	571,520	571,520	582,640
5050 Pension Contributions	659,708	690,886	683,718	683,718	697,337
5060 Insurance Benefits	847,919	1,099,766	1,165,908	1,165,908	1,165,908
5061 Insurance Fixed Cost and Dental	-	5,021	5,021	5,021	5,021
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	12,501	12,501	(1)
5070 Unemployment Insurance	2,236	2,514	2,514	2,514	2,514
5110 Workmen's Compensation	6,493	7,039	7,039	7,039	7,039
5130 Vacation Payout	2,649	10,056	10,056	10,056	10,056
5140 Sick Leave Pay Out	1,214	10,056	10,056	10,056	10,056
5150 Long Term Disability	2,468	2,514	2,514	2,514	2,514
Total Salaries	8,659,930	9,662,313	9,768,826	9,768,826	9,926,423
6010 Auditing & Accounting Services	30,882	35,000	35,000	35,000	35,000
6080 Other Professional Services	29,335	31,050	47,625	47,625	47,625
6110 Postage	141,193	163,623	169,625	169,625	169,625
6120 Car Allowance & Mileage	104,366	122,064	113,852	113,852	113,852
6121 Parking Expenses	93,041	119,000	121,700	121,700	121,700
6140 Travel Expense	59,172	158,689	167,217	167,217	167,217
6160 Meeting Expense	19,554	24,200	22,850	22,850	22,850
6210 Advertising	29,318	36,500	34,500	34,500	34,500
6230 Printing	46,060	46,150	46,650	46,650	46,650
6370 Liability Insurance	73,815	77,200	77,200	77,200	77,200
6430 Telephone Utility	-	-	-	-	-
6435 Telephone Maintenance	13,438	10,000	10,000	10,000	10,000
6440 Water	8,345	25,000	25,000	25,000	25,000
6510 Maint & Repair - Buildings	69,963	53,100	87,357	87,357	87,357
6530 Maint & Repair - Auto Equip	3,203	8,612	5,000	5,000	5,000
6540 Maint & Repair - Office Equip	6,794	6,000	6,000	6,000	6,000
6560 Maint & Repair - Common Equip	-	4,550	-	-	-
6570 Maint & Repair - Miscellaneous	10,768	7,130	12,215	12,215	12,215
6580 Maint & Repair - Data Pro	67,550	164,750	96,854	96,854	96,854
6640 Rent - Office Equipment	10,279	13,500	11,000	11,000	11,000
6641 Copier Rental/Maintenance	101,229	102,100	99,600	99,600	99,600

**Circuit Court
3001**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
6642 Postage Meter Rental	-	-	-	-	-
6643 Mobile Phone/Pager Rental	68,592	75,000	74,600	74,600	74,600
6661 Software Purchases	51,658	59,200	76,580	76,580	76,580
6662 Software Maintenance	143,691	261,943	212,250	212,250	212,250
6710 Dues & Memberships	30,439	36,190	40,488	40,488	40,488
6730 Janitor & Exterminating Svcs	15,015	22,000	22,000	22,000	22,000
6750 Education Benefits	68,527	103,440	105,699	105,699	105,699
6790 Other Contractual Services	112,036	99,110	242,242	242,242	242,242
6794 Car Wash Services	-	-	600	600	600
6810 Circuit Court Jury	327,861	315,750	330,000	330,000	330,000
6360 Life Insurance	190	775	775	775	775
Total Contractual Services	1,736,313	2,181,626	2,294,479	2,294,479	2,294,479
7010 Office Supplies	19,071	26,605	20,870	20,870	20,870
7015 Copier Supplies	22,967	16,000	16,000	16,000	16,000
7020 Reference Books/Publications	22,902	43,791	52,380	52,380	52,380
7021 Newspaper/Mag Subscriptions	8,405	13,961	12,635	12,635	12,635
7041 Paper Supplies - Copier Paper	21,581	24,300	24,300	24,300	24,300
7110 Gasoline	3,411	7,200	5,000	5,000	5,000
7150 Kitchen/Dining Supplies	5,496	6,000	6,000	6,000	6,000
7160 Food	17,321	17,000	17,000	17,000	17,000
7190 Wearing Apparel	3,939	12,450	15,410	15,410	15,410
7230 Other Operating Supplies	86,562	94,302	97,712	97,712	97,712
7231 Fire Inspection Supplies	-	-	1,800	1,800	1,800
7400 Signs, Badges & Markers	8,351	11,705	11,755	11,755	11,755
7520 Small Arms & Ammunition	6,109	5,314	3,033	3,033	3,033
7601 Computers and Printers	-	-	-	-	-
Total Supplies	226,115	278,628	283,895	283,895	283,895
8020 Buildings & Improvements	289,085	45,600	101,428	101,428	101,428
8150 Office Furniture & Fixtures	58,120	74,550	38,715	38,715	38,715
8170 Other Equipment	64,512	3,500	6,252	6,252	6,252
8171 Personal Computer/Accessories	121,199	77,300	102,600	102,600	102,600
8172 Printers	484	1,500	750	750	750
8173 Computer Equipment/Terminals	215,010	133,650	175,000	175,000	175,000
Total Capital Outlay	748,410	336,100	424,745	424,745	424,745
Total Circuit Court	\$ 11,370,768	\$ 12,458,667	\$ 12,771,945	\$ 12,771,945	\$ 12,929,542

**Circuit Court
3001**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
5010 Regular Salaries	\$ 6,075,009	\$ 6,706,315	\$ 6,755,132	\$ 6,755,132	\$ 6,890,235
5020 Seasonal Salaries	87,136	50,000	30,000	30,000	30,000
5025 Part Time Salaries	25,216	-	-	-	-
5030 Over Time Salaries	29,896	-	-	-	-
5040 FICA Taxes	454,840	526,066	532,287	532,287	542,622
5050 Pension Contributions	589,347	606,113	610,740	610,740	622,899
5060 Insurance Benefits	782,671	1,010,401	1,068,460	1,068,460	1,068,460
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	-	-	-
Total Salaries	8,044,115	8,898,895	8,996,619	8,996,619	9,154,216
6010 Auditing & Accounting Services	30,882	35,000	35,000	35,000	35,000
6080 Other Professional Services	29,335	31,050	47,625	47,625	47,625
6110 Postage	141,193	163,623	169,625	169,625	169,625
6120 Car Allowance & Mileage	104,366	121,564	113,352	113,352	113,352
6121 Parking Expenses	93,041	119,000	121,700	121,700	121,700
6140 Travel Expense	57,375	152,489	161,017	161,017	161,017
6160 Meeting Expense	16,554	21,200	19,850	19,850	19,850
6210 Advertising	29,318	36,500	34,500	34,500	34,500
6230 Printing	46,060	46,150	46,650	46,650	46,650
6370 Liability Insurance	73,815	75,000	75,000	75,000	75,000
6430 Telephone Utility	-	-	-	-	-
6435 Telephone Maintenance	13,438	10,000	10,000	10,000	10,000
6440 Water	8,345	25,000	25,000	25,000	25,000
6510 Maint & Repair - Buildings	69,963	53,100	87,357	87,357	87,357
6530 Maint & Repair - Auto Equip	3,203	8,612	5,000	5,000	5,000
6540 Maint & Repair - Office Equip	6,794	6,000	6,000	6,000	6,000
6560 Maint & Repair - Common Equip	-	4,550	-	-	-
6570 Maint & Repair - Miscellaneous	10,768	6,880	11,965	11,965	11,965
6580 Maint & Repair - Data Pro	67,550	164,500	96,604	96,604	96,604
6640 Rent - Office Equipment	10,279	13,500	11,000	11,000	11,000
6641 Copier Rental/Maintenance	99,129	100,000	97,500	97,500	97,500
6642 Postage Meter Rental	-	-	-	-	-
6643 Mobile Phone/Pager Rental	68,592	75,000	74,600	74,600	74,600
6661 Software Purchases	51,658	59,200	76,580	76,580	76,580
6662 Software Maintenance	143,691	261,943	212,250	212,250	212,250
6710 Dues & Memberships	30,439	35,690	39,988	39,988	39,988

**Circuit Court
3001**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
6730 Janitor & Exterminating Svcs	15,015	22,000	22,000	22,000	22,000
6750 Education Benefits	65,893	98,440	100,699	100,699	100,699
6790 Other Contractual Services	109,536	96,610	239,742	239,742	239,742
6794 Car Wash Services	-	-	600	600	600
6810 Circuit Court Jury	327,861	315,750	330,000	330,000	330,000
Total Contractual Services	1,724,092	2,158,351	2,271,204	2,271,204	2,271,204
7010 Office Supplies	19,071	26,605	20,870	20,870	20,870
7015 Copier Supplies	22,967	16,000	16,000	16,000	16,000
7020 Reference Books/Publications	22,902	43,441	52,030	52,030	52,030
7021 Newspaper/Mag Subscriptions	8,405	13,601	12,275	12,275	12,275
7041 Paper Supplies - Copier Paper	21,581	24,300	24,300	24,300	24,300
7110 Gasoline	3,411	7,200	5,000	5,000	5,000
7150 Kitchen/Dining Supplies	5,496	6,000	6,000	6,000	6,000
7160 Food	17,321	17,000	17,000	17,000	17,000
7190 Wearing Apparel	3,939	12,450	15,410	15,410	15,410
7230 Other Operating Supplies	84,662	89,302	92,712	92,712	92,712
7231 Fire Inspection Supplies	-	-	1,800	1,800	1,800
7400 Signs, Badges & Markers	8,351	11,705	11,755	11,755	11,755
7520 Small Arms & Ammunition	6,109	5,314	3,033	3,033	3,033
7601 Computers and Printers	-	-	-	-	-
Total Supplies	224,216	272,918	278,185	278,185	278,185
8020 Buildings & Improvements	289,085	45,600	101,428	101,428	101,428
8150 Office Furniture & Fixtures	58,120	74,550	38,715	38,715	38,715
8170 Other Equipment	64,512	3,500	6,252	6,252	6,252
8171 Personal Computer/Accessories	121,199	77,300	102,600	102,600	102,600
8172 Printers	484	1,500	750	750	750
8173 Computer Equipment/Terminals	215,010	133,650	175,000	175,000	175,000
Total Capital Outlay	748,410	336,100	424,745	424,745	424,745
Total General Fund	\$ 10,740,833	\$ 11,666,264	\$ 11,970,753	\$ 11,970,753	\$ 12,128,350
Anti-Drug Sales Tax Fund					
Line Item Description					
5010 Regular Salaries	\$ 434,099	\$ 512,847	\$ 512,847	\$ 512,847	\$ 523,104
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	31,047	39,233	39,233	39,233	40,018
5050 Pension Contributions	70,361	84,773	72,978	72,978	74,438
5060 Insurance Benefits	65,248	89,365	97,448	97,448	97,448

**Circuit Court
3001**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
5061 Insurance Fixed Cost and Dental	-	5,021	5,021	5,021	5,021
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	2,236	2,514	2,514	2,514	2,514
5090 Salary Adjustments	-	-	12,501	12,501	(1)
5110 Workmen's Compensation	6,493	7,039	7,039	7,039	7,039
5130 Vacation Payout	2,649	10,056	10,056	10,056	10,056
5140 Sick Leave Pay Out	1,214	10,056	10,056	10,056	10,056
5150 Long Term Disability	2,468	2,514	2,514	2,514	2,514
Total Salaries	615,814	763,418	772,207	772,207	772,207
6110 Postage	-	-	-	-	-
6120 Car Allowance & Mileage	-	500	500	500	500
6140 Travel Expense	1,797	6,200	6,200	6,200	6,200
6160 Meeting Expense	3,000	3,000	3,000	3,000	3,000
6230 Printing	-	-	-	-	-
6360 Life Insurance	190	775	775	775	775
6370 Liability Insurance	-	2,200	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	250
6641 Copier Rental/Maintenance	2,100	2,100	2,100	2,100	2,100
6710 Dues & Memberships	-	500	500	500	500
6750 Education Benefits	2,634	5,000	5,000	5,000	5,000
6790 Other Contractual Services	2,500	2,500	2,500	2,500	2,500
6810 Circuit Court Jury	-	-	-	-	-
Total Contractual Services	12,221	23,275	23,275	23,275	23,275
7010 Office Supplies	-	-	-	-	-
7020 Reference Books/Publications	-	350	350	350	350
7021 Newspaper/Mag Subscriptions	-	360	360	360	360
7190 Wearing Apparel	-	-	-	-	-
7230 Other Operating Supplies	1,900	5,000	5,000	5,000	5,000
Total Supplies	1,900	5,710	5,710	5,710	5,710
Total Anti-Drug Sales Tax Fund	\$ 629,935	\$ 792,403	\$ 801,192	\$ 801,192	\$ 801,192
Total Circuit Court	\$ 11,370,768	\$ 12,458,667	\$ 12,771,945	\$ 12,771,945	\$ 12,929,542

**Public Defender Rent
3003**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
Anti-Drug Sales Tax Fund					
Line Item Description					
6790 Other Contractual Services	\$ 216,650	\$ 225,987	\$ 225,987	\$ 225,987	\$ 225,987
Total Contractual Services	216,650	225,987	225,987	225,987	225,987
Total Anti-Drug Sales Tax Fund	\$ 216,650	\$ 225,987	\$ 225,987	\$ 225,987	\$ 225,987
Total Public Defender Rent	\$ 216,650	\$ 225,987	\$ 225,987	\$ 225,987	\$ 225,987

**Records Center Rent
3005**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
General Fund					
Line Item Description					
6620 Rent - Buildings	\$ 193,506	\$ 193,162	\$ 199,462	\$ 199,462	\$ 199,462
Total Contractual Services	193,506	193,162	199,462	199,462	199,462
Total General Fund	\$ 193,506	\$ 193,162	\$ 199,462	\$ 199,462	\$ 199,462
Total Records Center Rent	\$ 193,506	\$ 193,162	\$ 199,462	\$ 199,462	\$ 199,462