

BUDGET OVERVIEW **FAMILY COURT**

<u>Account Type</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>Exp. as of 12/31/2015</u>	<u>2016 Adopted</u>
Salaries	16,655,974	17,940,637	15,850,080	18,614,783
Contractual Services	1,822,027	2,084,768	1,891,717	2,126,352
Supplies	555,439	627,153	542,375	610,897
Capital Outlay	464,830	512,363	593,285	439,211
	<u>\$19,498,270</u>	<u>\$21,164,921</u>	<u>\$18,877,457</u>	<u>\$21,791,243</u>
<u>Department</u>				
Family Court	19,250,905	20,931,661	18,649,773	21,510,640
Family Court - Facilities	247,365	233,260	227,684	280,603
	<u>\$19,498,270</u>	<u>\$21,164,921</u>	<u>\$18,877,457</u>	<u>\$21,791,243</u>
<u>Fund</u>				
General Fund	17,974,850	19,268,837	17,335,678	19,736,305
Health Fund	255,547	339,441	302,469	355,538
Anti-Drug Sales Tax Fund	1,267,873	1,556,643	1,239,310	1,699,400
	<u>\$19,498,270</u>	<u>\$21,164,921</u>	<u>\$18,877,457</u>	<u>\$21,791,243</u>

Family Court
2101

Line Item Description	Previous Year		Current Year		Budget Year	
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
5010 Regular Salaries	\$ 11,867,472	\$ 13,137,415	\$ 11,530,178	\$ 13,110,332	\$ 13,110,332	\$ 13,380,962
5020 Seasonal Salaries	201,224	153,399	185,082	153,399	153,399	153,399
5030 Over Time Salaries	249,170	-	283,589	-	-	-
5040 FICA Taxes	899,986	1,016,747	879,093	1,014,656	1,014,656	1,035,359
5050 Pension Contributions	1,214,305	1,214,522	1,214,522	1,212,062	1,212,062	1,237,681
5055 Union Pension & Insurance	29,200	29,120	31,788	29,120	29,120	29,120
5060 Insurance Benefits	2,160,446	2,358,804	1,698,277	2,697,289	2,697,289	2,697,289
5090 Salary Adjustments	-	248	-	74,849	74,849	50,591
5070 Unemployment Insurance	4,367	4,776	4,378	4,776	4,776	4,776
5110 Workmen's Compensation	13,974	15,284	15,284	15,284	15,284	15,284
5130 Vacation Payout	7,762	2,773	2,473	2,773	2,773	2,773
5140 Sick Leave Pay Out	3,702	2,773	641	2,773	2,773	2,773
5150 Long Term Disability	4,367	4,776	4,776	4,776	4,776	4,776
Total Salaries	16,655,974	17,940,637	15,850,080	18,322,089	18,322,089	18,614,783
6010 Auditing & Accounting Services	6,855	7,000	-	-	-	-
6050 Court Reporting Services	250	1,000	-	1,000	1,000	1,000
6060 Medical & Dental Services	74,918	81,775	70,500	86,500	86,500	86,500
6080 Other Professional Services	222,351	247,070	249,276	274,017	274,017	274,017
6110 Postage	21,493	23,760	21,466	22,800	22,800	22,800
6120 Car Allowance & Mileage	128,357	141,500	103,059	141,500	141,500	141,500
6140 Travel Expense	17,762	39,027	26,168	36,002	36,002	36,002
6160 Meeting Expense	53	1,500	532	1,500	1,500	1,500
6170 Transportation Expense	-	500	-	500	500	500
6230 Printing	14,902	15,800	11,680	15,870	15,870	15,870
6410 Gas	104,376	110,000	75,500	90,000	90,000	90,000
6420 Electricity	278,956	305,000	283,727	282,000	282,000	282,000
6430 Telephone Utility	21,310	28,100	23,395	24,700	24,700	24,700
6435 Telephone Maintenance	1,457	1,600	1,243	2,300	2,300	2,300
6440 Water	32,592	26,500	20,955	32,978	32,978	32,978
6450 Sewer Service	33,762	24,300	19,608	41,415	41,415	41,415
6460 Refuse Collection	9,699	9,820	8,796	10,350	10,350	10,350
6510 Maint & Repair - Buildings	206,903	152,792	171,801	188,175	188,175	188,175
6520 Maint & Repair - Heavy Equip	7,438	17,760	6,033	8,700	8,700	8,700
6530 Maint & Repair - Auto Equip	21,231	16,228	27,169	20,500	20,500	20,500
6570 Maint & Repair - Miscellaneous	12,133	15,000	14,293	15,000	15,000	15,000

Family Court
2101

	Previous Year		Current Year		Budget Year			
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted		
6620 Rent - Buildings	45,185	51,620	50,250	48,490	48,490	48,490		
6640 Rent - Office Equipment	40,167	71,620	49,724	61,320	61,320	61,320		
6641 Copier Rental/Maintenance	13,914	19,000	36,653	36,000	36,000	36,000		
6643 Mobile Phone/Pager Rental	716	800	518	800	800	800		
6661 Software Purchases	21,987	3,950	7,522	19,680	19,680	19,680		
6662 Software Maintenance	-	11,516	11,372	11,091	11,091	11,091		
6710 Dues & Memberships	12,912	15,720	13,104	17,181	17,181	17,181		
6730 Janitor & Exterminating Svcs	96,416	100,260	103,486	103,428	103,428	103,428		
6750 Education Benefits	29,306	47,950	42,785	47,335	47,335	47,335		
6780 Institutional Care Fees	248,023	388,680	324,718	380,150	380,150	380,150		
6790 Other Contractual Services	95,266	106,480	115,543	103,430	103,430	103,430		
6795 Alarm/Security Services	1,337	1,140	842	1,640	1,640	1,640		
6832 Miscellaneous Work Payments	-	-	-	-	-	-		
Total Contractual Services	1,822,027	2,084,768	1,891,717	2,126,352	2,126,352	2,126,352		
7010 Office Supplies	32,817	38,608	29,301	35,066	35,066	35,066		
7020 Reference Books/Publications	9,755	16,351	14,897	15,339	15,339	15,339		
7041 Paper Supplies - Copier Paper	21,495	22,116	23,196	22,779	22,779	22,779		
7110 Gasoline	49,330	60,700	35,071	55,000	55,000	55,000		
7130 Building Cleaning Supplies	36,135	30,800	34,773	36,135	36,135	36,135		
7140 Linen Supplies	2,158	3,000	11,116	2,287	2,287	2,287		
7150 Kitchen/Dining Supplies	11,902	18,000	13,425	15,000	15,000	15,000		
7160 Food	258,825	287,275	246,785	276,330	276,330	276,330		
7190 Wearing Apparel	21,048	21,000	20,310	25,687	25,687	25,687		
7200 School Supplies	578	600	-	600	600	600		
7210 Recreation Supplies	3,893	4,750	4,312	3,220	3,220	3,220		
7220 Garden/Agriculture Supplies	2,964	4,900	2,158	3,900	3,900	3,900		
7230 Other Operating Supplies	39,703	51,133	44,301	47,460	47,460	47,460		
7235 Hygiene Products	13,424	10,000	9,883	13,704	13,704	13,704		
7310 Auto & Truck Parts	240	1,000	437	-	-	-		
7320 Machinery & Equipment Parts	229	620	429	300	300	300		
7330 Plumbing Supplies	4,296	3,000	3,959	4,700	4,700	4,700		
7340 Paint & Supplies	3,640	4,000	3,985	4,000	4,000	4,000		
7350 Lumber Wood & Supplies	1,492	3,000	2,901	2,000	2,000	2,000		
7360 Electrical Supplies	14,462	16,000	14,253	15,000	15,000	15,000		
7370 Building Operating Supplies	12,392	15,000	13,957	15,000	15,000	15,000		
7400 Signs, Badges & Markers	351	1,100	593	500	500	500		
7450 Salt & Sand	2,991	2,000	1,568	3,000	3,000	3,000		

Family Court
2101

Line Item Description	Previous Year		Current Year		Budget Year		
	2014 Actual		2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund							
5010 Regular Salaries	\$ 11,018,186	\$	\$ 12,002,681	\$ 10,685,820	\$ 11,975,350	\$ 11,975,350	\$ 12,222,605
5020 Seasonal Salaries	201,224		153,399	185,082	153,399	153,399	153,399
5030 Over Time Salaries	240,308		-	256,926	-	-	-
5040 FICA Taxes	837,173		929,940	815,059	927,849	927,849	946,764
5050 Pension Contributions	1,083,867		1,051,120	1,051,120	1,048,660	1,048,660	1,070,913
5055 Union Pension & Insurance	29,200		29,120	31,788	29,120	29,120	29,120
5060 Insurance Benefits	1,998,875		2,182,593	1,572,515	2,494,646	2,494,646	2,494,646
5090 Salary Adjustments	-		-	-	-	-	-
Total Salaries	15,408,833		16,348,853	14,598,310	16,629,024	16,629,024	16,917,447
6010 Auditing & Accounting Services	6,855		7,000	-	-	-	-
6050 Court Reporting Services	250		1,000	-	1,000	1,000	1,000
6060 Medical & Dental Services	-		-	-	-	-	-
6080 Other Professional Services	209,373		234,092	236,298	261,039	261,039	261,039
6110 Postage	21,493		23,760	21,466	22,800	22,800	22,800
6120 Car Allowance & Mileage	123,090		135,000	98,140	135,000	135,000	135,000
6140 Travel Expense	16,842		34,827	25,136	33,402	33,402	33,402
6160 Meeting Expense	53		1,500	532	1,500	1,500	1,500
6170 Transportation Expense	-		500	-	500	500	500
6230 Printing	14,902		15,800	11,680	15,870	15,870	15,870
6410 Gas	104,376		110,000	75,500	90,000	90,000	90,000
6420 Electricity	278,956		305,000	283,727	282,000	282,000	282,000
6430 Telephone Utility	21,310		28,100	23,395	24,700	24,700	24,700
6435 Telephone Maintenance	1,457		1,600	1,243	2,300	2,300	2,300
6440 Water	32,592		26,500	20,955	32,978	32,978	32,978
6450 Sewer Service	33,762		24,300	19,608	41,415	41,415	41,415
6460 Refuse Collection	9,699		9,820	8,796	10,350	10,350	10,350
6510 Maint & Repair - Buildings	206,903		152,792	171,801	188,175	188,175	188,175
6520 Maint & Repair - Heavy Equip	7,438		17,760	6,033	8,700	8,700	8,700
6530 Maint & Repair - Auto Equip	21,231		16,228	27,169	20,500	20,500	20,500
6570 Maint & Repair - Miscellaneous	12,133		15,000	14,293	15,000	15,000	15,000
6620 Rent - Buildings	45,185		51,620	50,250	48,490	48,490	48,490
6640 Rent - Office Equipment	40,167		71,620	49,724	61,320	61,320	61,320
6641 Copier Rental/Maintenance	13,914		19,000	36,653	36,000	36,000	36,000
6643 Mobile Phone/Pager Rental	716		800	518	800	800	800
6661 Software Purchases	21,987		3,950	7,522	19,680	19,680	19,680

Family Court
2101

	Previous Year		Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted	
6662 Software Maintenance	-	11,516	11,372	11,091	11,091	11,091	
6710 Dues & Memberships	12,912	15,720	13,104	16,801	16,801	16,801	
6730 Janitor & Exterminating Svcs	96,416	100,260	103,486	103,428	103,428	103,428	
6750 Education Benefits	29,256	45,255	42,785	46,885	46,885	46,885	
6780 Institutional Care Fees	128,795	265,000	204,150	212,650	212,650	212,650	
6790 Other Contractual Services	45,242	68,220	64,835	55,170	55,170	55,170	
6795 Alarm/Security Services	1,337	1,140	842	1,640	1,640	1,640	
6832 Miscellaneous Work Payments	-	-	-	-	-	-	
Total Contractual Services	1,558,642	1,814,680	1,631,012	1,801,184	1,801,184	1,801,184	
7010 Office Supplies	32,817	38,608	29,301	35,066	35,066	35,066	
7020 Reference Books/Publications	9,755	13,589	12,766	13,339	13,339	13,339	
7041 Paper Supplies - Copier Paper	21,495	22,116	23,196	22,779	22,779	22,779	
7110 Gasoline	49,330	60,700	35,071	55,000	55,000	55,000	
7130 Building Cleaning Supplies	36,135	30,800	34,773	36,135	36,135	36,135	
7140 Linen Supplies	2,158	3,000	11,116	2,287	2,287	2,287	
7150 Kitchen/Dining Supplies	11,902	18,000	13,425	15,000	15,000	15,000	
7160 Food	258,825	287,275	246,785	276,330	276,330	276,330	
7190 Wearing Apparel	21,048	21,000	20,310	25,687	25,687	25,687	
7200 School Supplies	578	600	-	600	600	600	
7210 Recreation Supplies	3,893	4,750	4,312	3,220	3,220	3,220	
7220 Garden/Agriculture Supplies	2,964	4,900	2,158	3,900	3,900	3,900	
7230 Other Operating Supplies	33,644	41,383	36,221	42,590	42,590	42,590	
7235 Hygiene Products	13,424	-	-	-	-	-	
7310 Auto & Truck Parts	240	1,000	437	-	-	-	
7320 Machinery & Equipment Parts	229	620	429	300	300	300	
7330 Plumbing Supplies	4,296	3,000	3,959	4,700	4,700	4,700	
7340 Paint & Supplies	3,640	4,000	3,985	4,000	4,000	4,000	
7350 Lumber Wood & Supplies	1,492	3,000	2,901	2,000	2,000	2,000	
7360 Electrical Supplies	14,462	16,000	14,253	15,000	15,000	15,000	
7370 Building Operating Supplies	12,392	15,000	13,957	15,000	15,000	15,000	
7400 Signs, Badges & Markers	351	1,100	593	500	500	500	
7450 Salt & Sand	2,991	2,000	1,568	3,000	3,000	3,000	
7490 Tires	3,992	2,200	2,665	4,230	4,230	4,230	
7510 Small Tools/Minor Equipment	493	1,300	1,082	800	800	800	
7601 Computers and Printers	-	-	-	-	-	-	
Total Supplies	542,546	595,941	515,261	581,463	581,463	581,463	

Family Court
2101

	Previous Year		Current Year		Budget Year	
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
8020 Buildings & Improvements	105,709	97,464	107,463	59,200	59,200	59,200
8120 Automobiles	18,189	47,000	60,251	22,000	22,000	22,000
8150 Office Furniture & Fixtures	22,307	12,214	16,078	8,882	8,882	8,882
8160 Radio/Communications Equipment	3,450	3,750	3,699	3,750	3,750	3,750
8170 Other Equipment	36,090	41,370	55,094	20,356	20,356	20,356
8171 Personal Computer/Accessories	23,359	49,820	106,600	27,800	27,800	27,800
8172 Printers	8,361	24,485	14,226	13,620	13,620	13,620
Total Capital Outlay	217,466	276,103	363,412	155,608	155,608	155,608
Total General Fund	\$ 17,727,486	\$ 19,035,577	\$ 17,107,994	\$ 19,167,279	\$ 19,167,279	\$ 19,455,702
Health Fund						
Line Item Description						
5010 Regular Salaries	\$ 149,357	\$ 169,925	\$ 150,727	\$ 169,925	\$ 169,925	\$ 173,425
5030 Over Time Salaries	791	-	-	-	-	-
5040 FICA Taxes	11,214	12,999	11,691	12,999	12,999	13,267
5050 Pension Contributions	21,093	24,469	24,469	24,469	24,469	24,973
5060 Insurance Benefits	28,768	21,573	19,922	24,809	24,809	24,809
Total Salaries	211,223	228,966	206,809	232,202	232,202	236,474
6060 Medical & Dental Services	37,459	81,775	70,500	86,500	86,500	86,500
6120 Car Allowance & Mileage	31	500	70	500	500	500
6790 Other Contractual Services	-	6,500	5,996	6,500	6,500	6,500
Total Contractual Services	37,490	88,775	76,566	93,500	93,500	93,500
7170 Medical & Dental Supplies	6,834	8,700	7,021	8,860	8,860	8,860
7235 Hygiene Products	-	10,000	9,883	13,704	13,704	13,704
Total Supplies	6,834	18,700	16,904	22,564	22,564	22,564
8170 Other Equipment	-	3,000	2,189	3,000	3,000	3,000
Total Capital Outlay	-	3,000	2,189	3,000	3,000	3,000
Total Health Fund	\$ 255,547	\$ 339,441	\$ 302,469	\$ 351,266	\$ 351,266	\$ 355,538
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	\$ 699,929	\$ 964,809	\$ 693,631	\$ 965,057	\$ 965,057	\$ 984,932
5030 Over Time Salaries	8,071	-	26,663	-	-	-

Family Court
2101

	Previous Year		Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted	
5040 FICA Taxes	51,598	73,808	52,343	73,808	73,808	75,328	
5050 Pension Contributions	109,344	138,933	138,933	138,933	138,933	141,795	
5060 Insurance Benefits	132,803	154,638	105,840	177,834	177,834	177,834	
5070 Unemployment Insurance	4,367	4,776	4,378	4,776	4,776	4,776	
5090 Salary Adjustments	-	248	-	74,849	74,849	50,591	
5110 Workmen's Compensation	13,974	15,284	15,284	15,284	15,284	15,284	
5130 Vacation Payout	7,762	2,773	2,473	2,773	2,773	2,773	
5140 Sick Leave Pay Out	3,702	2,773	641	2,773	2,773	2,773	
5150 Long Term Disability	4,367	4,776	4,776	4,776	4,776	4,776	
Total Salaries	1,035,918	1,362,818	1,044,962	1,460,863	1,460,863	1,460,862	
6060 Medical & Dental Services	37,459	-	-	-	-	-	
6080 Other Professional Services	12,978	12,978	12,978	12,978	12,978	12,978	
6120 Car Allowance & Mileage	5,236	6,000	4,849	6,000	6,000	6,000	
6140 Travel Expense	920	4,200	1,032	2,600	2,600	2,600	
6430 Telephone Utility	-	-	-	-	-	-	
6710 Dues & Memberships	-	-	-	380	380	380	
6750 Education Benefits	50	2,695	-	450	450	450	
6780 Institutional Care Fees	119,229	123,680	120,568	167,500	167,500	167,500	
6790 Other Contractual Services	50,025	31,760	44,711	41,760	41,760	41,760	
Total Contractual Services	225,896	181,313	184,138	231,668	231,668	231,668	
7020 Reference Books/Publications	-	2,762	2,130	2,000	2,000	2,000	
7230 Other Operating Supplies	6,059	9,750	8,080	4,870	4,870	4,870	
Total Supplies	6,059	12,512	10,210	6,870	6,870	6,870	
Total Anti-Drug Sales Tax Fund	\$ 1,267,873	\$ 1,556,643	\$ 1,239,310	\$ 1,699,401	\$ 1,699,401	\$ 1,699,400	
Total Family Court	\$ 19,250,905	\$ 20,931,661	\$ 18,649,773	\$ 21,217,946	\$ 21,217,946	\$ 21,510,640	

Family Court - Facilities
2199

	Previous Year		Current Year		Budget Year		
	2014 Actual		2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund							
Line Item Description							
8020 Buildings & Improvements	\$ 247,365		\$ 233,260	\$ 227,684	\$ 280,603	\$ 280,603	\$ 280,603
Total Capital Outlay	247,365		233,260	227,684	280,603	280,603	280,603
Total General Fund	\$ 247,365		\$ 233,260	\$ 227,684	\$ 280,603	\$ 280,603	\$ 280,603
Total Family Court - Facilities	\$ 247,365		\$ 233,260	\$ 227,684	\$ 280,603	\$ 280,603	\$ 280,603

BUDGET OVERVIEW **CIRCUIT COURT**

<u>Account Type</u>	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>Exp. as of 12/31/2015</u>	<u>2016 Adopted</u>
Salaries	8,316,490	9,102,323	8,435,966	9,548,927
Contractual Services	2,472,599	2,550,806	2,279,777	2,587,210
Supplies	266,449	260,731	214,957	239,858
Capital Outlay	489,618	414,119	759,236	226,400
	<u>\$11,545,156</u>	<u>\$12,327,979</u>	<u>\$11,689,936</u>	<u>\$12,602,395</u>
<u>Department</u>				
Circuit Court	11,150,121	11,926,888	11,285,096	12,188,612
Circuit Court Eastern Jackson County Courthouse	-	-	-	-
Public Defender Rent	202,205	207,929	212,708	220,621
Records Center Rent	192,829	193,162	192,132	193,162
	<u>\$11,545,156</u>	<u>\$12,327,979</u>	<u>\$11,689,936</u>	<u>\$12,602,395</u>
<u>Fund</u>				
General Fund	10,782,131	11,435,037	10,886,097	11,608,825
Anti-Drug Sales Tax Fund	763,025	892,942	803,839	993,570
	<u>\$11,545,156</u>	<u>\$12,327,979</u>	<u>\$11,689,936</u>	<u>\$12,602,395</u>

Circuit Court
3001

	Previous Year		Current Year		Budget Year	
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	\$ 6,030,959	\$ 6,716,467	\$ 6,289,541	\$ 6,881,452	\$ 6,881,452	\$ 7,019,811
5020 Seasonal Salaries	201,026	50,000	160,842	50,000	50,000	50,000
5025 Part Time Salaries	67,054	65,753	38,941	31,281	31,281	31,281
5030 Over Time Salaries	44,956	-	27,743	-	-	-
5040 FICA Taxes	473,960	533,472	484,371	541,829	541,829	552,414
5050 Pension Contributions	604,868	634,548	634,548	646,758	646,758	659,708
5060 Insurance Benefits	882,483	1,072,070	783,329	1,206,057	1,206,057	1,206,057
5090 Salary Adjustments	-	1,126	-	10,916	10,916	(328)
5070 Unemployment Insurance	2,150	2,214	2,214	2,236	2,236	2,236
5110 Workmen's Compensation	6,880	7,087	7,087	6,493	6,493	6,493
5130 Vacation Payout	-	8,686	3,837	9,593	9,593	9,593
5140 Sick Leave Pay Out	4	8,686	1,299	9,194	9,194	9,194
5150 Long Term Disability	2,150	2,214	2,214	2,468	2,468	2,468
Total Salaries	8,316,490	9,102,323	8,435,966	9,398,277	9,398,277	9,548,927
6010 Auditing & Accounting Services	15,399	50,000	49,000	35,000	35,000	35,000
6080 Other Professional Services	36,565	24,050	30,059	19,500	19,500	19,500
6110 Postage	152,005	168,800	156,929	162,125	162,125	162,125
6120 Car Allowance & Mileage	112,546	142,152	108,835	141,105	141,105	141,105
6121 Parking Expenses	57,070	80,500	77,388	101,880	101,880	101,880
6140 Travel Expense	47,663	148,341	62,319	139,339	139,339	139,339
6160 Meeting Expense	18,410	24,800	21,233	25,200	25,200	25,200
6210 Advertising	23,100	21,500	25,555	28,500	28,500	28,500
6230 Printing	46,506	57,500	36,839	57,500	57,500	57,500
6370 Liability Insurance	70,788	74,300	73,116	77,900	77,900	77,900
6430 Telephone Utility	-	-	-	-	-	-
6435 Telephone Maintenance	14,053	13,956	11,767	10,000	10,000	10,000
6440 Water	22,915	21,500	24,997	23,000	23,000	23,000
6510 Maint & Repair - Buildings	151,337	71,400	78,042	61,273	61,273	61,273
6530 Maint & Repair - Auto Equip	3,188	3,200	1,114	4,800	4,800	4,800
6540 Maint & Repair - Office Equip	16,756	15,000	10,534	8,800	8,800	8,800
6560 Maint & Repair - Common Equip	-	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	-	500	-	13,350	13,350	13,350
6580 Maint & Repair - Data Pro	164,122	155,930	150,720	136,300	136,300	136,300
6640 Rent - Office Equipment	7,860	9,805	7,638	10,000	10,000	10,000
6641 Copier Rental/Maintenance	133,965	118,764	114,426	175,100	175,100	175,100

Circuit Court
3001

	Previous Year		Current Year		Budget Year	
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
6642 Postage Meter Rental	-	-	-	-	-	-
6643 Mobile Phone/Pager Rental	77,871	73,000	71,914	77,000	77,000	77,000
6661 Software Purchases	115,437	83,421	97,124	75,225	75,225	75,225
6662 Software Maintenance	304,107	265,411	182,081	253,565	253,565	253,565
6710 Dues & Memberships	23,857	39,036	30,541	38,807	38,807	38,807
6730 Janitor & Exterminating Svcs	21,000	22,900	22,364	22,000	22,000	22,000
6750 Education Benefits	55,540	86,545	45,325	99,375	99,375	99,375
6790 Other Contractual Services	99,498	76,745	73,196	76,028	76,028	76,028
6810 Circuit Court Jury	285,685	300,000	311,684	300,000	300,000	300,000
6360 Life Insurance	323	659	197	755	755	755
Total Contractual Services	2,077,565	2,149,715	1,874,937	2,173,427	2,173,427	2,173,427
7010 Office Supplies	21,965	22,000	16,995	25,275	25,275	25,275
7015 Copier Supplies	15,243	16,000	16,000	16,000	16,000	16,000
7020 Reference Books/Publications	28,084	34,923	26,562	38,402	38,402	38,402
7021 Newspaper/Mag Subscriptions	7,486	14,583	8,267	12,863	12,863	12,863
7041 Paper Supplies - Copier Paper	23,293	24,000	24,035	24,300	24,300	24,300
7110 Gasoline	2,270	6,000	2,679	9,000	9,000	9,000
7150 Kitchen/Dining Supplies	9,041	16,000	5,771	16,000	16,000	16,000
7160 Food	11,460	19,500	10,508	20,600	20,600	20,600
7190 Wearing Apparel	19,659	4,560	4,979	1,720	1,720	1,720
7230 Other Operating Supplies	102,797	82,255	85,829	57,318	57,318	57,318
7231 Fire Inspection Supplies	-	1,250	1,260	-	-	-
7400 Signs, Badges & Markers	16,448	13,160	10,751	12,080	12,080	12,080
7520 Small Arms & Ammunition	8,703	6,500	1,322	6,300	6,300	6,300
7601 Computers and Printers	-	-	-	-	-	-
Total Supplies	266,449	260,731	214,957	239,858	239,858	239,858
8020 Buildings & Improvements	126,362	68,400	77,046	68,400	68,400	68,400
8120 Automobiles	18,258	-	-	-	-	-
8150 Office Furniture & Fixtures	128,946	49,755	65,437	42,200	42,200	42,200
8170 Other Equipment	67,628	158,126	151,180	4,600	4,600	4,600
8171 Personal Computer/Accessories	30,567	54,578	134,181	66,975	66,975	66,975
8172 Printers	6,293	23,900	37,976	-	-	-
8173 Computer Equipment/Terminals	111,563	59,360	293,416	44,225	44,225	44,225
Total Capital Outlay	489,618	414,119	759,236	226,400	226,400	226,400

Circuit Court
3001

	Previous Year		Current Year		Budget Year		
	2014 Actual		2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Circuit Court	\$ 11,150,121		\$ 11,926,888	\$ 11,285,096	\$ 12,037,962	\$ 12,037,962	\$ 12,188,612

Circuit Court
3001

Line Item Description	Previous Year		Current Year		Budget Year	
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
5010 Regular Salaries	\$ 5,630,868	\$ 6,269,272	\$ 5,871,695	\$ 6,387,873	\$ 6,387,873	\$ 6,517,020
5020 Seasonal Salaries	201,026	50,000	160,842	50,000	50,000	50,000
5025 Part Time Salaries	67,054	65,753	38,941	31,281	31,281	31,281
5030 Over Time Salaries	44,956	-	27,743	-	-	-
5040 FICA Taxes	444,549	499,261	453,259	504,071	504,071	513,951
5050 Pension Contributions	550,488	570,152	570,152	577,724	577,724	589,347
5060 Insurance Benefits	827,307	992,474	734,657	1,099,184	1,099,184	1,099,184
5090 Salary Adjustments	-	767	-	-	-	-
Total Salaries	7,766,248	8,447,679	7,857,288	8,650,133	8,650,133	8,800,783
6010 Auditing & Accounting Services	15,399	50,000	49,000	35,000	35,000	35,000
6080 Other Professional Services	36,565	24,050	30,059	19,500	19,500	19,500
6110 Postage	152,005	168,800	156,929	162,125	162,125	162,125
6120 Car Allowance & Mileage	112,062	141,252	108,835	140,605	140,605	140,605
6121 Parking Expenses	57,070	80,500	77,388	101,880	101,880	101,880
6140 Travel Expense	47,028	137,856	59,775	133,339	133,339	133,339
6160 Meeting Expense	15,441	21,800	18,247	22,200	22,200	22,200
6210 Advertising	23,100	21,500	25,555	28,500	28,500	28,500
6230 Printing	46,506	57,500	36,839	57,500	57,500	57,500
6370 Liability Insurance	68,795	72,300	73,116	75,900	75,900	75,900
6430 Telephone Utility	-	-	-	-	-	-
6435 Telephone Maintenance	14,053	13,956	11,767	10,000	10,000	10,000
6440 Water	22,915	21,500	24,997	23,000	23,000	23,000
6510 Maint & Repair - Buildings	151,337	71,400	78,042	61,273	61,273	61,273
6530 Maint & Repair - Auto Equip	3,188	3,200	1,114	4,800	4,800	4,800
6540 Maint & Repair - Office Equip	16,756	15,000	10,534	8,800	8,800	8,800
6560 Maint & Repair - Common Equip	-	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	-	-	-	-	-	-
6580 Maint & Repair - Data Pro	164,122	155,930	150,720	136,300	136,300	136,300
6640 Rent - Office Equipment	7,860	9,805	7,638	10,000	10,000	10,000
6641 Copier Rental/Maintenance	133,965	116,664	114,426	173,000	173,000	173,000
6642 Postage Meter Rental	-	-	-	-	-	-
6643 Mobile Phone/Pager Rental	77,871	73,000	71,914	77,000	77,000	77,000
6661 Software Purchases	115,437	83,421	97,124	75,225	75,225	75,225
6662 Software Maintenance	304,107	265,411	182,081	253,565	253,565	253,565
6710 Dues & Memberships	23,477	38,581	30,131	38,307	38,307	38,307

Circuit Court

3001

	Previous Year		Current Year		Budget Year		
	2014	2015	2016	2016	2016	2016	
	Actual	Adopted	Exp. as of 12/31/2015	Request	Rec.	Adopted	
6730 Janitor & Exterminating Svcs	21,000	22,900	22,364	22,000	22,000	22,000	
6750 Education Benefits	55,540	81,545	43,305	94,375	94,375	94,375	
6790 Other Contractual Services	98,401	74,405	71,526	73,528	73,528	73,528	
6810 Circuit Court Jury	285,685	300,000	311,684	300,000	300,000	300,000	
Total Contractual Services	2,069,684	2,122,276	1,865,110	2,150,822	2,150,822	2,150,822	
7010 Office Supplies	21,965	22,000	16,995	25,275	25,275	25,275	
7015 Copier Supplies	15,243	16,000	16,000	16,000	16,000	16,000	
7020 Reference Books/Publications	27,914	34,743	26,502	38,202	38,202	38,202	
7021 Newspaper/Mag Subscriptions	7,486	14,583	8,267	12,863	12,863	12,863	
7041 Paper Supplies - Copier Paper	23,293	24,000	24,035	24,300	24,300	24,300	
7110 Gasoline	2,270	6,000	2,679	9,000	9,000	9,000	
7150 Kitchen/Dining Supplies	9,041	16,000	5,771	16,000	16,000	16,000	
7160 Food	11,460	19,500	10,508	20,600	20,600	20,600	
7190 Wearing Apparel	19,659	4,560	4,979	1,720	1,720	1,720	
7230 Other Operating Supplies	101,274	79,505	83,262	55,318	55,318	55,318	
7231 Fire Inspection Supplies	-	1,250	1,260	-	-	-	
7400 Signs, Badges & Markers	16,448	13,160	10,751	12,080	12,080	12,080	
7520 Small Arms & Ammunition	8,703	6,500	1,322	6,300	6,300	6,300	
7601 Computers and Printers	-	-	-	-	-	-	
Total Supplies	264,755	257,801	212,330	237,658	237,658	237,658	
8020 Buildings & Improvements	126,362	68,400	77,046	68,400	68,400	68,400	
8120 Automobiles	18,258	-	-	-	-	-	
8150 Office Furniture & Fixtures	128,946	49,755	65,437	42,200	42,200	42,200	
8170 Other Equipment	67,628	158,126	151,180	4,600	4,600	4,600	
8171 Personal Computer/Accessories	30,567	54,578	134,181	66,975	66,975	66,975	
8172 Printers	6,293	23,900	37,976	-	-	-	
8173 Computer Equipment/Terminals	111,563	59,360	293,416	44,225	44,225	44,225	
Total Capital Outlay	489,618	414,119	759,236	226,400	226,400	226,400	
Total General Fund	\$ 10,590,305	\$ 11,241,875	\$ 10,693,965	\$ 11,265,013	\$ 11,265,013	\$ 11,415,663	
Anti-Drug Sales Tax Fund							
Line Item Description							
5010 Regular Salaries	\$ 400,091	\$ 447,195	\$ 417,846	\$ 493,579	\$ 493,579	\$ 502,791	
5020 Seasonal Salaries	-	-	-	-	-	-	
5040 FICA Taxes	29,411	34,211	31,112	37,758	37,758	38,463	

Circuit Court
3001

	Previous Year		Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted	
5050 Pension Contributions	54,380	64,396	64,396	69,034	69,034	70,361	
5060 Insurance Benefits	55,176	79,596	48,672	106,873	106,873	106,873	
5070 Unemployment Insurance	2,150	2,214	2,214	2,236	2,236	2,236	
5090 Salary Adjustments	-	359	-	10,916	10,916	(328)	
5110 Workmen's Compensation	6,880	7,087	7,087	6,493	6,493	6,493	
5130 Vacation Payout	-	8,686	3,837	9,593	9,593	9,593	
5140 Sick Leave Pay Out	4	8,686	1,299	9,194	9,194	9,194	
5150 Long Term Disability	2,150	2,214	2,214	2,468	2,468	2,468	
Total Salaries	550,242	654,644	578,677	748,144	748,144	748,144	
6110 Postage	-	-	-	-	-	-	
6120 Car Allowance & Mileage	484	900	-	500	500	500	
6140 Travel Expense	636	10,485	2,544	6,000	6,000	6,000	
6160 Meeting Expense	2,969	3,000	2,986	3,000	3,000	3,000	
6230 Printing	-	-	-	-	-	-	
6360 Life Insurance	323	659	197	755	755	755	
6370 Liability Insurance	1,993	2,000	-	2,000	2,000	2,000	
6430 Telephone Utility	-	-	-	-	-	-	
6570 Maint & Repair - Miscellaneous	-	500	-	250	250	250	
6641 Copier Rental/Maintenance	-	2,100	-	2,100	2,100	2,100	
6710 Dues & Memberships	380	455	410	500	500	500	
6750 Education Benefits	-	5,000	2,020	5,000	5,000	5,000	
6790 Other Contractual Services	2,100	2,340	1,670	2,500	2,500	2,500	
6810 Circuit Court Jury	-	-	-	-	-	-	
Total Contractual Services	8,884	27,439	9,827	22,605	22,605	22,605	
7010 Office Supplies	-	-	-	-	-	-	
7020 Reference Books/Publications	169	180	60	200	200	200	
7190 Wearing Apparel	-	-	-	-	-	-	
7230 Other Operating Supplies	1,524	2,750	2,567	2,000	2,000	2,000	
Total Supplies	1,693	2,930	2,627	2,200	2,200	2,200	
Total Anti-Drug Sales Tax Fund	\$ 560,820	\$ 685,013	\$ 591,131	\$ 772,949	\$ 772,949	\$ 772,949	
Total Circuit Court	\$ 11,151,124	\$ 11,926,888	\$ 11,285,096	\$ 12,037,962	\$ 12,037,962	\$ 12,188,612	

Public Defender Rent

3003

	Previous Year		Current Year		Budget Year		
	2014 Actual		2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund							
Line Item Description							
6790 Other Contractual Services	\$ 202,205		\$ 207,929	\$ 212,708	\$ 220,621	\$ 220,621	\$ 220,621
Total Contractual Services	202,205		207,929	212,708	220,621	220,621	220,621
Total Anti-Drug Sales Tax Fund	\$ 202,205		\$ 207,929	\$ 212,708	\$ 220,621	\$ 220,621	\$ 220,621
Total Public Defender Rent	\$ 202,205		\$ 207,929	\$ 212,708	\$ 220,621	\$ 220,621	\$ 220,621

Records Center Rent
3005

	Previous Year		Current Year		Budget Year		
	2014 Actual		2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund							
Line Item Description							
6620 Rent - Buildings	\$ 192,829		\$ 193,162	\$ 192,132	\$ 193,162	\$ 193,162	\$ 193,162
Total Contractual Services	192,829		193,162	192,132	193,162	193,162	193,162
Total General Fund	\$ 192,829		\$ 193,162	\$ 192,132	\$ 193,162	\$ 193,162	\$ 193,162
Total Records Center Rent	\$ 192,829		\$ 193,162	\$ 192,132	\$ 193,162	\$ 193,162	\$ 193,162