

Mark W. Moseley Chief Judge (352) 548-3724 moseleym@circuit8.org Court Administration
Alachua County Courthouse
Family and Civil Justice Center
201 East University Avenue, Room 410
Gainesville, FL 32601

Michael Reeves
Court Administrator
(352) 374-3638
reevesm@circuit8.org

May 1, 2024

Chair Mary Alford Alachua County Board of County Commissioners 12 SE 1st Street, 2nd Floor Gainesville, FL 32601

Dear Chair Alford,

We write to you today with a proposal designed to address our shared commitment to access to the courts and quality due process for every citizen of Alachua County. We are asking you to continue to fund a General Magistrate position specifically dedicated to our community's mental health needs.

We currently assign mental health cases to a General Magistrate to give them the time and attention they require. On the state level, each case type is assigned a "case weight" or number of minutes the case is expected to take in judicial labor. This case weight encompasses all time spent on the case, from its inception to its conclusion, including preparation for the hearing, the hearing itself, and drafting the order after the hearing. Some of these case weights are not good representations of the reality, and the Baker Act is a good example. The official time allotted to a Baker Act case is 6 minutes.

We value the mental health and liberty interests of citizens in crisis more than that. In fact, we have used temporary pandemic recovery funding to provide this much needed judicial resource. Since the onset of COVID-19 when this funding became available, the Magistrate has played an important role in the nearly 8,000 new mental health cases that were filed in Alachua County. Unfortunately, we will lose this funding on June 30, 2024, which is why we are now seeking your support.

Through our allocation of very limited resources, we have shown that mental health is a priority for the Court. Alachua County has also demonstrated its commitment to high quality mental health and substance abuse care for all citizens, as well as the reduction and elimination of stigmatizing public structures which exacerbate the greatest public health crisis of our generation. Adding a General Magistrate who is expected and empowered to take the time necessary to adequately and compassionately hear these cases, is a critical step in the right direction.

We anticipate that our Magistrate will continue to hear a variety of mental health cases, including petitions for involuntary placement under the Baker Act and Marchman Act, petitions for Adult Protective Services filed by the Department of Children and Families, petitions for involuntary admission filed by the Agency for Persons with Disabilities, and petitions for authorization to administer medications to individuals committed for the purpose of competency restoration or safety to the community under Chapter 916. The Magistrate would travel to multiple facilities throughout the county to conduct hearings on these important and time-sensitive matters. This Magistrate might also handle guardianship cases, which have increased dramatically as our community responds to a growing need. In fact, guardianship cases have increased a whopping 143% since 2010, and mental health cases have increased by 114% in the same time period. With respect to mental health cases, we expect this trend to continue as Alachua County moves forward with its Central Receiving Facility to better serve those individuals in need of emergency mental health care. It should also be noted that prioritizing these mental health cases should ultimately result in diverting even more individuals out of the county jail, and instead putting them in touch with the care they need.

Lastly, half of Florida's twenty judicial circuits have added county-funded magistrates to address needs unique to the area. We believe Alachua County should follow suit, and we welcome the opportunity to discuss it at greater length.

Sincerely,

Mark W. Moseley

Chief Judge

Michael Reeves

Trial Court Administrator

Muhal Meers

cc: Maureen Rischitelli, Budget Manager

Maureen Rischitelli

From:

Lu Ann Smith <smithl@circuit8.org>

Sent:

Wednesday, May 1, 2024 3:00 PM

To: Cc: Maureen Rischitelli; Stephanie Loven Michael Reeves; Stephen Dyson

Subject:

Court Administration - Budget Request FY24/FY25

Attachments:

Letter_Alachua BoCC GM Request.pdf; Court Administration Budget Worksheet.pdf

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I've attached a letter from Chief Judge Moseley and Michael Reeves, Trial Court Administrator, requesting funding for a General Magistrate at a rate of \$49.21 an hour. This position will be exclusive to Alachua County and any required expenses will come from existing funds. With the exception of the above referenced position, we are requesting continuation budget for FY24/FY25.

If additional information is needed, please don't hesitate to contact me.

Lu Ann Smith, Administrative Services Manager Eighth Judicial Circuit Court of Florida 201 E University Avenue, Rm 410 Gainesville, Florida 32601

Phone: 352-491-4699

			2021 Actual	2022 Actual	2023 Actual	2024 Adopted	2025 D		
Account	Account Description 1 - General Fund		Amount	Amount	Amount	Budget	2025 Departmental		
EXPENS									
	tment 33 - Court Administ	ration							
	ision 3300 - Court Adminis		rc & Cntv						
	Sub-Function 601 - Court Ad		,						
Perso	nal Services								
12.00	Regular Salaries Regular Sa	alaries & Wages	182,863.35	182,055.71	227,283.21	250,824.00	255,153.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	189,231.00	189,231.00
								Departmental Totals	\$189,231.00
12.02	Regular Salaries Merit Flat A	Amount	.00	.00	.00	4,824.00	.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	7,350.00	7,350.00
								Departmental Totals	\$7,350.00
2.10	Regular Salaries Salary Adj	for Budgeting Only	.00	.00	.00	57,221.00	.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	•	st PT Probate Case Manag				1.0000	24,222.00	24,222.00
	Departmental	Bocc Approved 8-16-	22 PT Probate Case Mgr LI	L			1.0000	32,999.00	32,999.00
								Departmental Totals	\$57,221.00
21.00	Fica Fica Taxes		13,377.58	13,278.34	16,882.37	19,558.00	19,520.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	15,039.00	15,039.00
								Departmental Totals	\$15,039.00
22.00	Retirement Retirement Co	ntributions	18,829.00	20,276.18	26,427.63	34,691.00	44,983.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	23,414.00	23,414.00
								Departmental Totals	\$23,414.00
23.10	Life And Health Insurance H	Health Insurance	29,402.95	26,115.34	29,241.00	20,834.00	105,569.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	29,241.00	29,241.00
								Departmental Totals	\$29,241.00

ccount	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted	2025 Departmental		
	1 - General Fund		Amount	Amount	Amount	Duuget	2023 Departmental		
EXPENS									
	tment 33 - Court Adminis	stration							
		istration - Court Costs Circ	& Cntv						
	ub-Function 601 - Court A		,						
	nal Services								
3.15	Life And Health Insurance	e Dental Insurance	778.74	687.01	624.81	587.00	1,377.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	720.00	720.00
							D	Departmental Totals	\$720.00
3.20	Life And Health Insurance	e Life Insurance	70.87	63.77	78.93	223.00	353.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	181.00	181.00
	·	J					D	Departmental Totals	\$181.00
3.25	Life And Health Insurance	e 10,000 Life Insurance	47.49	44.29	65.28	56.00	86.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	45.00	45.00
	·	-					D	Departmental Totals	\$45.00
10	Workers Compensation 17	7 Govmax Budget Import	976.00	976.00	6,334.00	6,334.00	.00		· · · · · · · · · · · · · · · · · · ·
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	4,178.00	4,178.00
	·	J					D	Departmental Totals	\$4,178.00
		Personal Services Totals	\$246,345.98	\$243,496.64	\$306,937.23	\$395,152.00	\$427,041.00		
Opera	ting Expenditures								
.00	Other Services Other Cor	ntractual Services	1,656.68	.00	.00	4,500.00	4,500.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	FY23 reduce \$1K					1.0000	4,500.00	4,500.00
								Departmental Totals	\$4,500.00
0.00	Travel And Per Diem Tra	avel And Per Diem	1,947.39	4,751.45	3,276.12	7,000.00	7,000.00		
1.00		Communication Services	11,897.20	8,900.55	6,102.68	24,049.00	24,049.00		

count	Account Description		2021 Actual	2022 Actual	2023 Actual	2024 Adopted	202E Donartmontol		
count	Account Description L - General Fund	-	Amount	Amount	Amount	budget	2025 Departmental	<u> </u>	
EXPENSE									
	: :ment 33 - Court Adminis	stration							
		istration - Court Costs Circ	8. Cntv						
	ub-Function 601 - Court A		oc Citty						
	ting Expenditures	uministration							
.30	Communication Services	Local,long Dist And Other	42,493.13	45,857.50	42,889.22	43,783.00	43,783.00	1	
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	FY24 Telecom					1.0000	43,783.00	43,783.00
	·							Departmental Totals	\$43,783.00
.60	Insurance CORA / Self Ins	ur Annual Charge	258,084.00	258,699.00	.00	.00	.00		
.00	Repairs and Maintenance	-	5,082.97	6,305.77	5,695.48	5,000.00	5,000.00		
	Maintenance Svcs	·	•	,		3,000.00	3,000.00		
.00	Printing And Binding Prin	-	.00	.00	.00	1,000.00	1,000.00		
.00	Promotional Activities Pro	omotional Activities	1,704.36	2,802.17	3,355.99	2,000.00	2,000.00		
.00	Other Current Charges and	d Obligations Other Curr	6,016.10	4,345.63	11,085.74	4,000.00	4,000.00		
.00	Chgs & Obligations Office Supplies Office Sup	nnliec	9,225.12	9,930.52	4,691.15	10,000.00	10,000.00	1	
.00		pplics	3,223.12	3,330.32	1,031.13	10,000.00	10,000.00		
	Budget Transactions	<i></i>						0 . 0 . 11 "	T
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	10,000.00	10,000.00
								Departmental Totals	\$10,000.00
00	Operating Supplies Opera	ting Supplies	5,138.90	2,476.69	2,568.40	7,300.00	7,300.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	7,300.00	7,300.00
								Departmental Totals	\$7,300.00
.31	Operating Supplies Softwa	re Non-Capital	.00	1,276.59	.00	.00	.00		
.00	Books Publications Subscr	•	610.01	662.63	933.23	1,000.00	1,000.00		
	Books Subscript And Meml	berships				•	•		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	1,000.00	1,000.00
								Departmental Totals	\$1,000.00

			2021 Actual	2022 Actual	2023 Actual	2024 Adopted				
Account	Account Description	-	Amount	Amount	Amount	Budget	2025 Departmental			
	1 - General Fund									
EXPENS										
	rtment 33 - Court Adminis									
		stration - Court Costs Circ 8	k Cnty							
	Sub-Function 601 - Court A	dministration								
55.00	ating Expenditures Training & Education Train	ing 9. Education	1,390.00	.00	.00	3,800.00	3,800.00			
33.00	Trailing & Education Train	ing & Education	1,390.00	.00	.00	3,800.00	3,000.00			
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Departmental	Existing					1.0000	3,800.00	3,800.00	
							D	epartmental Totals	\$3,800.00	
	Ope	rating Expenditures Totals	\$345,245.86	\$346,008.50	\$80,598.01	\$113,432.00	\$113,432.00			
Capita	al Outlay									
64.00	Machinery & Equip > \$500 Equipment	0 Machinery And	.00	.00	8,000.00	.00	.00			
		Capital Outlay Totals	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00			
	Sub-Function 601 - Cou	rt Administration Totals	\$591,591.84	\$589,505.14	\$395,535.24	\$508,584.00	\$540,473.00			
S	Sub-Function 663 - Family I	Pro Se Services								
Perso	nal Services									
12.00	Regular Salaries Regular S	Salaries & Wages	58,084.49	60,314.54	66,267.74	69,510.00	72,072.00			
12.02	Regular Salaries Merit Flat	Amount	.00	.00	.00	1,337.00	.00			
21.00	Fica Fica Taxes		4,444.59	4,616.42	5,072.06	5,420.00	5,513.00			
22.00	Retirement Retirement Co	ontributions	5,943.57	6,716.72	8,212.55	9,614.00	12,706.00			
23.10	Life And Health Insurance	Health Insurance	.00	.00	.00	.00	17,110.00			
23.15	Life And Health Insurance	Dental Insurance	.00	.00	.00	.00	223.00			
23.20	Life And Health Insurance	Life Insurance	43.58	42.53	54.24	43.00	57.00			
23.25	Life And Health Insurance	10,000 Life Insurance	10.89	10.62	13.44	11.00	14.00			
24.10	Workers Compensation 17	Govmax Budget Import	.00	.00	787.00	787.00	.00			
		Personal Services Totals	\$68,527.12	\$71,700.83	\$80,407.03	\$86,722.00	\$107,695.00			
	Sub-Function 663 - Famil	y Pro Se Services Totals	\$68,527.12	\$71,700.83	\$80,407.03	\$86,722.00	\$107,695.00			
S	Sub-Function 671 - Court A	dministration								
Perso	nal Services									
12.00	Regular Salaries Regular S	Salaries & Wages	17,374.72	27,066.46	29,767.97	31,224.00	33,416.00			
12.02	Regular Salaries Merit Flat	Amount	.00	.00	.00	601.00	.00			
21.00	Fica Fica Taxes		1,176.93	1,873.24	2,052.50	2,435.00	2,557.00			
22.00	Retirement Retirement Co	ontributions	1,798.00	3,014.12	3,689.12	4,319.00	5,891.00			
23.10	Life And Health Insurance	Health Insurance	4,841.94	6,873.78	7,734.50	7,922.00	8,555.00			
23.15	Life And Health Insurance	Dental Insurance	98.96	137.65	143.48	147.00	112.00			
23.20	Life And Health Insurance	Life Insurance	14.87	21.26	27.12	22.00	29.00			
23.25	Life And Health Insurance	10,000 Life Insurance	3.63	5.21	6.72	5.00	7.00			

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted	2025 Departmental			
	1 - General Fund	7 till Garie	7 arrodite	Timodife	Dauget	2023 Departmental		1 1	
EXPENSE									
	tment 33 - Court Administration								
Divis	sion 3300 - Court Administration - Court Costs Circ 8	Cntv							
St	ub-Function 671 - Court Administration nal Services	,							
4.10	Workers Compensation 17 Govmax Budget Import	.00	.00	387.00	387.00	.00			
	Personal Services Totals	\$25,309.05	\$38,991.72	\$43,808.41	\$47,062.00	\$50,567.00			
	Sub-Function 671 - Court Administration Totals	\$25,309.05	\$38,991.72	\$43,808.41	\$47,062.00	\$50,567.00		1.1	
Sı	ub-Function 685 - Guardian Ad Litem								
	ting Expenditures								
4.40	Books Publications Subscriptions And Memberships Memberships	133.00	.00	.00	.00	.00			
	Operating Expenditures Totals	\$133.00	\$0.00	\$0.00	\$0.00	\$0.00		1	
	Sub-Function 685 - Guardian Ad Litem Totals	\$133.00	\$0.00	\$0.00	\$0.00	\$0.00			
	ub-Function 689 - Other nal Services								
2.00	Regular Salaries Regular Salaries & Wages	37,429.52	38,878.17	42,730.46	44,821.00	47,967.00			
2.02	Regular Salaries Merit Flat Amount	.00	.00	.00	862.00	.00			
1.00	Fica Fica Taxes	3,175.39	3,282.47	3,613.40	3,495.00	3,670.00			
2.00	Retirement Retirement Contributions	3,830.05	4,329.57	5,295.60	6,199.00	8,457.00			
3.10	Life And Health Insurance Health Insurance	9,413.48	9,203.09	10,351.34	10,615.00	11,464.00			
3.15	Life And Health Insurance Dental Insurance	193.52	185.50	192.37	196.00	149.00			
3.20	Life And Health Insurance Life Insurance	29.16	28.71	36.24	29.00	38.00			
23.25	Life And Health Insurance 10,000 Life Insurance	7.23	7.13	9.12	7.00	9.00			
4.10	Workers Compensation 17 Govmax Budget Import	.00	.00	413.00	413.00	.00			
	Personal Services Totals	\$54,078.35	\$55,914.64	\$62,641.53	\$66,637.00	\$71,754.00			
Opera	ting Expenditures								
0.00	Travel And Per Diem Travel And Per Diem	1,656.50	5,107.04	4,617.39	6,200.00	6,200.00			
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Departmental FY23 Increase \$1K					1.0000	6,200.00	6,200.00	
						De	partmental Totals	\$6,200.00	
	Operating Expenditures Totals	\$1,656.50	\$5,107.04	\$4,617.39	\$6,200.00	\$6,200.00			
	Sub-Function 689 - Other Totals	\$55,734.85	\$61,021.68	\$67,258.92	\$72,837.00	\$77,954.00			

ccount	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted	2025 Departmental		
	11 - General Fund		Amount	Amount	Amount	Budget	2025 Departmental		
EXPENS									
	rtment 33 - Court Adminis	tration							
			9 Cub.						
	ision 3300 - Court Admini		α Cπty						
	Sub-Function 711 - Courthonating Expenditures	use Security							
1.00	Communication Services	Communication Services	.00	.00	.00	1,169.00	1,169.00		
1.30	Communication Services		3,026.53	3,028.62	3,030.24	3,034.00	3,034.00		
1.50		Local, long Dist And Other	3,020.33	3,020.02	3,030.21	3,031.00	3,03 1.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	FY24 Telecom					1.0000	3,034.00	3,034.00
							De	partmental Totals	\$3,034.00
6.00	Repairs and Maintenance Maintenance Sycs	Services Repairs And	.00	2,902.50	1,490.00	.00	.00		
1.00	Office Supplies Office Sup	plies	.00	.00	.00	6,000.00	6,000.00		
2.00	Operating Supplies Operat	ting Supplies	6,548.98	4,366.06	5,582.18	.00	.00		
	Opei	rating Expenditures Totals	\$9,575.51	\$10,297.18	\$10,102.42	\$10,203.00	\$10,203.00		
	Sub-Function 711 - Cou	urthouse Security Totals	\$9,575.51	\$10,297.18	\$10,102.42	\$10,203.00	\$10,203.00		
	Sub-Function 713 - Informational Services	•							
2.00	Regular Salaries Regular S	Salaries & Wages	150,945.29	159,206.52	131,335.37	131,561.00	192,127.00		
.02	Regular Salaries Merit Flat	•	.00	.00	.00	2,530.00	.00		
.10	Regular Salaries Salary Adj		.00	.00	.00	68,000.00	.00		
10	, ,	Tor Budgeting Orny	.00	.00	.00	00,000.00	100		
	Budget Transactions						A	0 10 11 11	T
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Vacant Info System Ana	ii. /1,125 6//33 split (J66			1.0000	68,000.00	68,000.00
							De	partmental Totals	\$68,000.00
1.00	Fica Fica Taxes		10,641.63	11,351.31	9,531.13	10,258.00	14,698.00		
.00	Retirement Retirement Co	ontributions	15,445.80	20,446.70	19,920.54	22,366.00	33,872.00		
3.10	Life And Health Insurance	Health Insurance	35,945.68	32,542.16	39,071.34	25,579.00	45,856.00		
3.15	Life And Health Insurance	Dental Insurance	775.80	700.12	220.47	283.00	596.00		
3.20	Life And Health Insurance	Life Insurance	72.98	71.48	59.76	116.00	152.00		
3.25	Life And Health Insurance	10,000 Life Insurance	28.98	27.51	23.56	29.00	36.00		
4.10	Workers Compensation 17	Govmax Budget Import	.00	.00	2,293.00	2,293.00	.00		
7.10		Personal Services Totals	\$213,856.16	\$224,345.80	\$202,455.17	\$263,015.00	\$287,337.00		
7.10									
	ating Expenditures								
	ating Expenditures Travel And Per Diem Trav	vel And Per Diem	83.83	.00	.00	.00	.00		

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted	2025 Departmental			
	1 - General Fund		741104110	741104110	7 anodine	Daagee	2020 Departmental		1 1	
EXPENSI	=									
	tment 33 - Court Administra	ntion								
Divi	sion 3300 - Court Administr	ation - Court Costs Circ	& Cntv							
	ub-Function 713 - Information		,							
	ting Expenditures	,								
46.00	Repairs and Maintenance Ser Maintenance Svcs	rvices Repairs And	.00	.00	80.00	14,498.00	14,498.00			
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Departmental	CAM-1, Zoom License e	tc added in FY22				1.0000	14,498.00	14,498.00	
							D	epartmental Totals	\$14,498.00	
19.00	Other Current Charges and O Chas & Obligations	bligations Other Curr	.00	.00	2,855.11	11,000.00	11,000.00			
51.00	Office Supplies Office Suppli	ies	120.56	5,527.96	3,564.41	5,000.00	5,000.00			
52.00	Operating Supplies Operating	g Supplies	21,734.00	4,548.60	3,667.69	1,000.00	1,000.00			
	Operati	ing Expenditures Totals	\$22,762.55	\$13,813.26	\$16,187.19	\$31,714.00	\$31,714.00			
Capita	ol Outlay									
54.00	Machinery & Equip > \$5000 N Equipment	·	.00	.00	12,000.00	.00	.00			
		Capital Outlay Totals	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00			
	Sub-Function 713 - Inform	nation Systems Totals	\$236,618.71	\$238,159.06	\$230,642.36	\$294,729.00	\$319,051.00			
Di	vision 3300 - Court Adminis	tration - Court Costs Circ & Cnty Totals	\$987,490.08	\$1,009,675.61	\$827,754.38	\$1,020,137.00	\$1,105,943.00			
	Department 33 - Court	Administration Totals	\$987,490.08	\$1,009,675.61	\$827,754.38	\$1,020,137.00	\$1,105,943.00			
		EXPENSE TOTALS	\$987,490.08	\$1,009,675.61	\$827,754.38	\$1,020,137.00	\$1,105,943.00			
	Fund 001	- General Fund Totals EXPENSE TOTALS	\$987,490.08	\$1,009,675.61	\$827,754.38	\$1,020,137.00	\$1,105,943.00			
		_	(\$987,490.08)	(\$1,009,675.61)	(\$827,754.38)	(\$1,020,137.00)	(\$1,105,943.00)			
		- General Fund Totals	(OU.UE F , (UE\$)	(\$1,005,075.01)	(\$027,73 4 .30)	(\$1,020,137.00)	(\$1,103, 24 3.00)			
	7 - State Court Facility - Cap	Pres								
EXPENSI		alliki a a								
- 1	tment 31 - Court Related Fa									
	sion 3110 - Facilities Statut									
S Other	ub-Function 581 - Interfund	Transfers OUT								
91.90	Operating Transfers Out Tran 285	sfer to Debt Svc Fund	100,000.00	.00	.00	.00	.00			
		Other Uses Totals	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00			
	Sub-Function 581 - Interfunc	Transfers Out Totals	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00			
	Jan . G GOOT BOX ATTENTION		\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00			

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted	2025 Departmental			
	77 - State Court Facility - Cap Pres	Amount	Amount	AHOUH	budget	2025 Departmental			
EXPENS									
	rtment 31 - Court Related Facilities								
	ision 3149 - Court Security Projects								
9	Sub-Function 712 - Courthouse Facilities Pating Expenditures								
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	8,342.91	7,459.68	16,338.00	40,000.00	40,000.00			
	Operating Expenditures Totals	\$8,342.91	\$7,459.68	\$16,338.00	\$40,000.00	\$40,000.00			
Capit	al Outlay								
64.00	Machinery & Equip > \$5000 Machinery And Equipment	.00	.00	11,316.70	.00	.00			
	Capital Outlay Totals	\$0.00	\$0.00	\$11,316.70	\$0.00	\$0.00			
	Sub-Function 712 - Courthouse Facilities Totals	\$8,342.91	\$7,459.68	\$27,654.70	\$40,000.00	\$40,000.00			
	Division 3149 - Court Security Projects Totals	\$8,342.91	\$7,459.68	\$27,654.70	\$40,000.00	\$40,000.00			
	Department 31 - Court Related Facilities Totals	\$108,342.91	\$7,459.68	\$27,654.70	\$40,000.00	\$40,000.00			
Div S	rtment 33 - Court Administration ision 3350 - Capital Preservation oub-Function 712 - Courthouse Facilities								
,	ating Expenditures	74 200 72	4 557 70	16 410 00	CE 000 00	CE 000 00			
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	74,389.72	4,557.78	16,410.00	65,000.00	65,000.00			
	Operating Expenditures Totals	\$74,389.72	\$4,557.78	\$16,410.00	\$65,000.00	\$65,000.00			
	Sub-Function 712 - Courthouse Facilities Totals	\$74,389.72	\$4,557.78	\$16,410.00	\$65,000.00	\$65,000.00			
	Division 3350 - Capital Preservation Totals	\$74,389.72	\$4,557.78	\$16,410.00	\$65,000.00	\$65,000.00			
	Department 33 - Court Administration Totals	\$74,389.72	\$4,557.78	\$16,410.00	\$65,000.00	\$65,000.00			
	EXPENSE TOTALS	\$182,732.63	\$12,017.46	\$44,064.70	\$105,000.00	\$105,000.00			
	Fund 037 - State Court Facility - Cap Pres Totals EXPENSE TOTALS	\$182,732.63	\$12,017.46	\$44,064.70	\$105,000.00	\$105,000.00			
	Fund 037 - State Court Facility - Cap Pres Totals	(\$182,732.63)	(\$12,017.46)	(\$44,064.70)	(\$105,000.00)	(\$105,000.00)			
Fund 06	66 - Judicial Circuitwide Tech Billin								
REVENU	JE								
Depa	rtment 33 - Court Administration								
	ision 3300 - Court Administration - Court Costs Circ <i>tes for Services</i>	& Cnty							
348.8200	Charges for Service-Court Related Circuitwide Judicial Reim	234,544.14	238,678.65	246,349.79	309,753.00	309,753.00			
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Departmental FY24 FY22 Actual					1.0000	238,000.00	238,000.00	
	Departmental FY24 Balance					1.0000	71,033.00	71,033.00	

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental			
und 066	- Judicial Circuitwide To	ech Billin								
REVENUE										
Depart	ment 33 - Court Admin	istration								
Divis Charge	sion 3300 - Court Admi	nistration - Court Costs Circ 8	& Cnty							
	Departmental	FY24 Balance CORA					1.0000	720.00	720.00	
							De	partmental Totals	\$309,753.00	
8.8201	Charges for Service-Cou Specialist	rt Related Regnal Pro-se	79,744.29	82,003.05	92,167.07	82,100.00	82,100.00	•		
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Departmental	FY24 FY22 Actual					1.0000	82,100.00	82,100.00	
							De	partmental Totals	\$82,100.00	
		Charges for Services Totals	\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00			
Div	ision 3300 - Court Adm	inistration - Court Costs Circ & Cnty Totals	\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00	100	. ,	
	Department 33 - Co	ourt Administration Totals	\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00		1 1	
	.,	REVENUE TOTALS	\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00		1 1	
EXPENSE										
Depart	ment 33 - Court Admin	istration								
Divis	sion 3300 - Court Admir	nistration - Court Costs Circ 8	& Cnty							
	ub-Function 601 - Court and Services	Administration								
.00	Regular Salaries Regular	r Salaries & Wages	13,936.08	14,514.75	22,248.29	16,781.00	17,959.00			
.02	Regular Salaries Merit Fla	at Amount	.00	.00	.00	323.00	.00			
.00	Fica Fica Taxes		938.32	956.06	1,630.77	1,308.00	1,374.00			
2.00	Retirement Retirement	Contributions	1,426.11	1,616.58	1,887.56	2,321.00	3,166.00			
.10	Life And Health Insurance	e Health Insurance	4,684.62	4,532.57	2,623.32	2,552.00	5,646.00			
.15	Life And Health Insurance	e Dental Insurance	.00	.00	5.82	.00	74.00			
.20	Life And Health Insurance	e Life Insurance	12.35	12.38	13.42	14.00	19.00			
3.25	Life And Health Insurance	e 10,000 Life Insurance	3.63	3.52	3.60	4.00	5.00			
.10	Workers Compensation 1	.7 Govmax Budget Import	.00	.00	1,632.00	1,632.00	.00			
		Personal Services Totals	\$21,001.11	\$21,635.86	\$30,044.78	\$24,935.00	\$28,243.00			

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted	2025 Departmental		
	66 - Judicial Circuitwide Tech Billin	Amount	Amount	Amount	Buuget	2023 Departmental		
EXPENSI								
	rtment 33 - Court Administration							
	ision 3300 - Court Administration - Court Costs	Circ & Cnty						
	Sub-Function 601 - Court Administration	one a oney						
	ating Expenditures							
10.00	Travel And Per Diem Travel And Per Diem	932.03	1,291.79	1,097.47	1,700.00	1,700.00		
1.00	Communication Services Communication Services	1,590.94	854.98	281.38	2,400.00	2,400.00		
6.00	Repairs and Maintenance Services Repairs And	.00	283.00	.00	.00	.00		
	Maintenance Svcs							
9.00	Other Current Charges and Obligations Other Curr	.00	1,310.00	.00	.00	.00		
1.00	Chgs & Obligations Office Supplies Office Supplies	.00	.00	.00	2,700.00	2,700.00		
1.00		100	100	.00	2,700.00	2,7 00.00		
	Budget Transactions					Al C	Cook Down Libert	T-1-1 A
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental FY23 reduce \$300					1.0000	2,700.00	2,700.00
							epartmental Totals	\$2,700.00
	Operating Expenditures Tota		\$3,739.77	\$1,378.85	\$6,800.00	\$6,800.00		
	Cult Franchism CO4 Count Administration Tate	422 F24 00						
	Sub-Function 601 - Court Administration Total	\$23,524.08	\$25,375.63	\$31,423.63	\$31,735.00	\$35,043.00		
S	Sub-Function 601 - Court Administration Total Sub-Function 663 - Family Pro Se Services	als \$23,524.08	\$25,375.63	\$31,423.63	\$31,735.00	\$35,043.00		
		als \$23,524.08	\$25,375.63	\$31,423.63	\$31,735.00	\$35,043.00		
Persoi 2.00	Sub-Function 663 - Family Pro Se Services	\$23,524.08 50,954.30	\$25,375.63 52,969.70	\$31,423.63 58,267.68	\$31,735.00 61,118.00	\$35,043.00 65,407.00		
Persoi 2.00	Sub-Function 663 - Family Pro Se Services anal Services	. ,	, ,	, ,		. ,		
<i>Persoi</i> 2.00 2.02	Sub-Function 663 - Family Pro Se Services onal Services Regular Salaries Regular Salaries & Wages	50,954.30	52,969.70	58,267.68	61,118.00	65,407.00		
<i>Persoi</i> 2.00 2.02 1.00	Sub-Function 663 - Family Pro Se Services and Services Regular Salaries Regular Salaries & Wages Regular Salaries Merit Flat Amount	50,954.30	52,969.70 .00	58,267.68 .00	61,118.00 1,175.00	65,407.00 .00		
Person 2.00 2.02 1.00 2.00	Sub-Function 663 - Family Pro Se Services and Services Regular Salaries Regular Salaries & Wages Regular Salaries Merit Flat Amount Fica Fica Taxes	50,954.30 .00 3,295.22	52,969.70 .00 3,484.31	58,267.68 .00 3,805.26	61,118.00 1,175.00 4,765.00	65,407.00 .00 5,003.00		
Person 2.00 2.02 1.00 2.00 3.10	Sub-Function 663 - Family Pro Se Services In Services Regular Salaries Regular Salaries & Wages Regular Salaries Merit Flat Amount Fica Fica Taxes Retirement Retirement Contributions	50,954.30 .00 3,295.22 5,213.98	52,969.70 .00 3,484.31 5,898.96	58,267.68 .00 3,805.26 7,221.03	61,118.00 1,175.00 4,765.00 8,453.00	65,407.00 .00 5,003.00 11,531.00		
Person 2.00 2.02 11.00 12.00 13.10 13.15	Regular Salaries Regular Salaries & Wages Regular Salaries Merit Flat Amount Fica Fica Taxes Retirement Retirement Contributions Life And Health Insurance	50,954.30 .00 3,295.22 5,213.98 19,996.63	52,969.70 .00 3,484.31 5,898.96 19,379.14	58,267.68 .00 3,805.26 7,221.03 21,807.45	61,118.00 1,175.00 4,765.00 8,453.00 22,334.00	65,407.00 .00 5,003.00 11,531.00 17,110.00		
	Regular Salaries Regular Salaries & Wages Regular Salaries Merit Flat Amount Fica Fica Taxes Retirement Retirement Contributions Life And Health Insurance Health Insurance Life And Health Insurance Dental Insurance	50,954.30 .00 3,295.22 5,213.98 19,996.63 229.63	52,969.70 .00 3,484.31 5,898.96 19,379.14 217.83	58,267.68 .00 3,805.26 7,221.03 21,807.45 225.97	61,118.00 1,175.00 4,765.00 8,453.00 22,334.00 232.00	65,407.00 .00 5,003.00 11,531.00 17,110.00 223.00		
Person 2.00 2.02 21.00 22.00 23.10 23.15 23.20	Regular Salaries Regular Salaries & Wages Regular Salaries Merit Flat Amount Fica Fica Taxes Retirement Retirement Contributions Life And Health Insurance Health Insurance Life And Health Insurance Dental Insurance Life And Health Insurance Life Insurance	50,954.30 .00 3,295.22 5,213.98 19,996.63 229.63 43.60	52,969.70 .00 3,484.31 5,898.96 19,379.14 217.83 42.51	58,267.68 .00 3,805.26 7,221.03 21,807.45 225.97 54.24	61,118.00 1,175.00 4,765.00 8,453.00 22,334.00 232.00 43.00	65,407.00 .00 5,003.00 11,531.00 17,110.00 223.00 57.00		
Person 2.00 2.02 1.00 2.00 3.10 3.15 3.20 3.25	Regular Salaries Regular Salaries & Wages Regular Salaries Merit Flat Amount Fica Fica Taxes Retirement Retirement Contributions Life And Health Insurance Health Insurance Life And Health Insurance Dental Insurance Life And Health Insurance Life And Health Insurance Life And Health Insurance Life Insurance	50,954.30 .00 3,295.22 5,213.98 19,996.63 229.63 43.60 10.91	52,969.70 .00 3,484.31 5,898.96 19,379.14 217.83 42.51 10.61	58,267.68 .00 3,805.26 7,221.03 21,807.45 225.97 54.24 13.44	61,118.00 1,175.00 4,765.00 8,453.00 22,334.00 232.00 43.00 11.00	65,407.00 .00 5,003.00 11,531.00 17,110.00 223.00 57.00 14.00		
Person 2.00 2.02 1.00 2.00 3.10 3.15 3.20 3.25 4.10	Regular Salaries Regular Salaries & Wages Regular Salaries Regular Salaries & Wages Regular Salaries Merit Flat Amount Fica Fica Taxes Retirement Retirement Contributions Life And Health Insurance Health Insurance Life And Health Insurance Dental Insurance Life And Health Insurance Life Insurance Life And Health Insurance 10,000 Life Insurance Workers Compensation 17 Govmax Budget Import	50,954.30 .00 3,295.22 5,213.98 19,996.63 229.63 43.60 10.91	52,969.70 .00 3,484.31 5,898.96 19,379.14 217.83 42.51 10.61 .00	58,267.68 .00 3,805.26 7,221.03 21,807.45 225.97 54.24 13.44 771.00	61,118.00 1,175.00 4,765.00 8,453.00 22,334.00 232.00 43.00 11.00 771.00	65,407.00 .00 5,003.00 11,531.00 17,110.00 223.00 57.00 14.00		
Person 2.00 2.02 21.00 22.00 23.10 23.15 23.20 23.25 24.10	Regular Salaries Regular Salaries & Wages Regular Salaries Regular Salaries & Wages Regular Salaries Merit Flat Amount Fica Fica Taxes Retirement Retirement Contributions Life And Health Insurance Health Insurance Life And Health Insurance Dental Insurance Life And Health Insurance Life Insurance Life And Health Insurance 10,000 Life Insurance Workers Compensation 17 Govmax Budget Import Personal Services Total	50,954.30 .00 3,295.22 5,213.98 19,996.63 229.63 43.60 10.91	52,969.70 .00 3,484.31 5,898.96 19,379.14 217.83 42.51 10.61 .00	58,267.68 .00 3,805.26 7,221.03 21,807.45 225.97 54.24 13.44 771.00	61,118.00 1,175.00 4,765.00 8,453.00 22,334.00 232.00 43.00 11.00 771.00	65,407.00 .00 5,003.00 11,531.00 17,110.00 223.00 57.00 14.00		
Person 2.00 2.02 11.00 2.200 33.10 33.15 33.20 43.25 44.10 Opera	Regular Salaries Regular Salaries & Wages Regular Salaries Regular Salaries & Wages Regular Salaries Merit Flat Amount Fica Fica Taxes Retirement Retirement Contributions Life And Health Insurance Health Insurance Life And Health Insurance Dental Insurance Life And Health Insurance Life Insurance Life And Health Insurance 10,000 Life Insurance Workers Compensation 17 Govmax Budget Import Personal Services Total	50,954.30 .00 3,295.22 5,213.98 19,996.63 229.63 43.60 10.91 .00	52,969.70 .00 3,484.31 5,898.96 19,379.14 217.83 42.51 10.61 .00 \$82,003.06	58,267.68 .00 3,805.26 7,221.03 21,807.45 225.97 54.24 13.44 771.00 \$92,166.07	61,118.00 1,175.00 4,765.00 8,453.00 22,334.00 232.00 43.00 11.00 771.00	65,407.00 .00 5,003.00 11,531.00 17,110.00 223.00 57.00 14.00 .00		
Person 2.00 2.02 1.00 2.00 3.10 3.15 3.20 3.25 4.10 Opera	Regular Salaries Regular Salaries & Wages Regular Salaries Regular Salaries & Wages Regular Salaries Merit Flat Amount Fica Fica Taxes Retirement Retirement Contributions Life And Health Insurance Health Insurance Life And Health Insurance Dental Insurance Life And Health Insurance Life Insurance Life And Health Insurance 10,000 Life Insurance Workers Compensation 17 Govmax Budget Import Personal Services Total	50,954.30 .00 3,295.22 5,213.98 19,996.63 229.63 43.60 10.91 .00	52,969.70 .00 3,484.31 5,898.96 19,379.14 217.83 42.51 10.61 .00 \$82,003.06	58,267.68 .00 3,805.26 7,221.03 21,807.45 225.97 54.24 13.44 771.00 \$92,166.07	61,118.00 1,175.00 4,765.00 8,453.00 22,334.00 232.00 43.00 11.00 771.00	65,407.00 .00 5,003.00 11,531.00 17,110.00 223.00 57.00 14.00 .00	Cost Per Unit	Total Amount

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental			
und 06	66 - Judicial Circuitwide Te	ech Billin								
EXPENS	E									
Depai	rtment 33 - Court Admini	stration								
Div	ision 3300 - Court Admir	nistration - Court Costs Circ 8	Cnty							
	Sub-Function 663 - Family	Pro Se Services								
Opera	ating Expenditures									
	Departmental	FY24 to Balance					1.0000	(1,842.00)	(1,842.00)	
							De	epartmental Totals	\$158.00	
1.00	Office Supplies Office Su	upplies	.00	.00	.00	1,000.00	1,000.00			
	Ор	erating Expenditures Totals	\$0.00	\$0.00	\$0.00	\$1,158.00	\$1,158.00			
	Sub-Function 663 - Fam	ily Pro Se Services Totals	\$79,744.27	\$82,003.06	\$92,166.07	\$100,060.00	\$100,503.00			
	Sub-Function 689 - Other anal Services									
2.00	Regular Salaries Regular	Salaries & Wages	18,435.40	19,149.02	21,046.34	22,076.00	23,626.00			
2.02	Regular Salaries Merit Fla	t Amount	.00	.00	.00	424.00	.00			
1.00	Fica Fica Taxes		1,563.91	1,616.70	1,779.80	1,721.00	1,807.00			
2.00	Retirement Retirement	Contributions	1,886.47	2,132.51	2,608.20	3,053.00	4,165.00			
3.10	Life And Health Insurance	e Health Insurance	4,636.51	4,532.88	5,098.48	5,228.00	5,646.00			
3.15	Life And Health Insurance	e Dental Insurance	95.19	91.25	94.62	97.00	74.00			
3.20	Life And Health Insurance	e Life Insurance	14.22	14.03	18.00	14.00	19.00			
3.25	Life And Health Insurance	e 10,000 Life Insurance	3.61	3.54	4.32	4.00	5.00			
4.10	Workers Compensation 1	7 Govmax Budget Import	.00	.00	369.00	369.00	.00			
		Personal Services Totals	\$26,635.31	\$27,539.93	\$31,018.76	\$32,986.00	\$35,342.00			
Opera	ating Expenditures									
0.00	Travel And Per Diem Travel	avel And Per Diem	815.90	2,515.44	2,274.24	3,000.00	3,000.00			
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Departmental	FY23 Increse \$400					1.0000	3,000.00	3,000.00	
							De	epartmental Totals	\$3,000.00	
	Ор	erating Expenditures Totals	\$815.90	\$2,515.44	\$2,274.24	\$3,000.00	\$3,000.00			
	Sub-Fur	nction 689 - Other Totals	\$27,451.21	\$30,055.37	\$33,293.00	\$35,986.00	\$38,342.00			
	Sub-Function 713 - Inform	nation Systems								
2.00	Regular Salaries Regular	Salaries & Wages	93,053.49	97,844.55	86,039.56	87,194.00	118,598.00			
2.02	Regular Salaries Merit Fla	t Amount	.00	.00	.00	1,677.00	.00			

			2021 Actual	2022 Actual	2023 Actual	2024 Adopted			
ccount	Account Description		Amount	Amount	Amount	Budget	2025 Departmental		
	6 - Judicial Circuitwide Te	ech Billin							
EXPENSI									
Depar	tment 33 - Court Admini	istration							
Divi	sion 3300 - Court Admir	nistration - Court Costs Circ	& Cnty						
	ub-Function 713 - Inform	nation Systems							
2.10	Regular Salaries Salary A	dj for Budgeting Only	.00	.00	.00	34,000.00	.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	1 vacant info syst ana.	33% split with 001.33.	3300.713			1.0000	34,000.00	34,000.00
	·	·	·					Departmental Totals	\$34,000.00
1.00	Fica Fica Taxes		6,494.99	6,908.80	6,130.75	6,799.00	9,071.00		
2.00	Retirement Retirement	Contributions	9,521.72	11,877.52	12,457.80	14,114.00	20,910.00		
3.10	Life And Health Insurance		24,301.04	22,426.37	15,435.86	19,969.00	28,230.00		
3.15	Life And Health Insurance	e Dental Insurance	423.73	384.40	150.20	182.00	370.00		
3.20	Life And Health Insurance	e Life Insurance	50.04	49.05	47.50	71.00	95.00		
3.25	Life And Health Insurance	e 10,000 Life Insurance	18.11	17.19	15.48	18.00	25.00		
4.10	Workers Compensation 1	.7 Govmax Budget Import	.00	.00	1,118.00	1,118.00	.00		
	•	Personal Services Totals	\$133,863.12	\$139,507.88	\$121,395.15	\$165,142.00	\$177,299.00		
Opera	ting Expenditures								
0.00	Travel And Per Diem Tra	avel And Per Diem	1,530.28	2,472.66	1,963.66	5,521.00	5,521.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Base					1.0000	6,323.00	6,323.00
	Departmental	Fy24 to Balance					1.0000	(802.00)	(802.00)
	·	,						Departmental Totals	\$5,521.00
1.00	Communication Services	Communication Services	.00	729.52	1,688.52	500.00	500.00		
4.25		nputer Equipment Rental	10,460.00	10,853.71	10,466.77	5,269.00	.00.		
6.00	Repairs and Maintenance		4,594.57	3,423.13	5,569.82	21,786.00	21,786.00		
	Maintenance Svcs		.,0001	5,.25.25	0,000.02	22,7 00100	22,7 30100		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	FY23 Reduce \$3K					1.0000	21,786.00	21,786.00
								Departmental Totals	\$21,786.00
9.00	Other Current Charges ar	nd Obligations Other Curr	.00	.00	1,406.25	849.00	849.00		
	Chas & Obligations		.00		2, 100.25	0.15.00	3.3.00		

count	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental		
	6 - Judicial Circuitwide Te	ch Billin	ranodiic	ranounc	Autourie	Buaget	2023 Departmental		
XPENS									
	tment 33 - Court Adminis	tration							
		stration - Court Costs Circ &	Cntv						
	ub-Function 713 - Inform		· · · · · · ·						
	ting Expenditures	acion by beening							
00	Office Supplies Office Su	oplies	1,682.27	3,064.46	3,021.91	4,942.00	4,942.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Base					1.0000	11,000.00	11,000.00
	Departmental	FY24 to Balance					1.0000	(6,058.00)	(6,058.00)
								epartmental Totals	\$4,942.00
00	Operating Supplies Opera	ting Supplies	15,939.39	7,558.43	4,952.92	16,103.00	16,103.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	FY23 Increased \$3K					1.0000	23,782.00	23,782.00
	Departmental	FY24 to Balance					1.0000	(7,679.00)	(7,679.00)
	,							epartmental Totals	\$16,103.00
31	Operating Supplies Softwa	re Non-Capital	15,499.25	15,637.86	17,218.33	3,960.00	3,960.00	. <u> </u>	
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	FY24 Multi factor DUO					1.0000	3,960.00	3,960.00
								epartmental Totals	\$3,960.00
	Оре	rating Expenditures Totals	\$49,705.76	\$43,739.77	\$46,288.18	\$58,930.00	\$53,661.00		
Capita	ol Outlay								
00	Machinery & Equip > \$500 Equipment	0 Machinery And	.00	.00	13,950.75	.00	.00		
	Equipment	Capital Outlay Totals	\$0.00	\$0.00	\$13,950.75	\$0.00	\$0.00		
	Sub-Function 713 - Info	ormation Systems Totals	\$183,568.88	\$183,247.65	\$181,634.08	\$224,072.00	\$230,960.00		
Di	vision 3300 - Court Admir		\$314,288.44	\$320,681.71	\$338,516.78	\$391,853.00	\$404,848.00		
	Denartment 33 - Cou	Circ & Cnty Totals ort Administration Totals	\$314,288.44	\$320,681.71	\$338,516.78	\$391,853.00	\$404,848.00		
	Department 33 Cou	EXPENSE TOTALS	\$314,288.44	\$320,681.71	\$338,516.78	\$391,853.00	\$404,848.00		
	Fund 066 - Judicial Circu	itwide Tech Billin Totals							
		REVENUE TOTALS	\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00		
		EXPENSE TOTALS	\$314,288.44	\$320,681.71	\$338,516.78	\$391,853.00	\$404,848.00		
			(\$0.01)	(\$0.01)	\$0.08	\$0.00	(\$12,995.00)		

ccount	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted	2025 Departmental		
	5 - Innovative Court Progr	rams	AHOUIL	Amount	Amount	budget	2020 Departmental		
REVENUE									
	ment 33 - Court Adminis	stration							
		istration - Court Costs Circ 8	Cnty						
	es for Services		•						
348.9210	Charges for Service-Cour 939.185	t Related Ct Innovations Fs	33,171.79	31,395.25	30,274.74	35,295.00	35,295.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Base					1.0000	40,000.00	40,000.00
	Departmental	FY23 Reduce To Balance	budget & Based Upo	n History			1.0000	(3,797.00)	(3,797.00)
	Departmental	Fy24 Balance					1.0000	(908.00)	(908.00)
							De	epartmental Totals	\$35,295.00
		Charges for Services Totals	\$33,171.79	\$31,395.25	\$30,274.74	\$35,295.00	\$35,295.00		
Miscell	laneous Revenues								
369.9000	Other Miscellaneous Rev	Miscellaneous Rev - Other	5,600.22	6,847.87	5,773.29	.00	.00		
		rellaneous Revenues Totals	\$5,600.22	\$6,847.87	\$5,773.29	\$0.00	\$0.00		
	Sources								
381.3033	Operating Transfer In Xfe		.00	.00	1,296.00	.00	.00		
381.3035	Operating Transfer In Xfe		.00	.00	55.21	.00	.00		
89.9100	Non-operating Sources E		.00	.00	.00	29,123.00	29,123.00		
		Other Sources Totals	\$0.00	\$0.00	\$1,351.21	\$29,123.00	\$29,123.00		180
Div	rision 3300 - Court Admi	nistration - Court Costs	\$38,772.01	\$38,243.12	\$37,399.24	\$64,418.00	\$64,418.00		
	Donartment 33 Co.	Circ & Cnty Totals	\$38,772.01	\$38,243.12	\$37,399.24	\$64,418.00	\$64,418.00		
	Department 33 - Col	urt Administration Totals REVENUE TOTALS	\$38,772.01	\$38,243.12	\$37,399.24	\$64,418.00	\$64,418.00		
EXPENSE	:		400,. , 2.01	400,2 10112	45.,555.21	701/12000	43 1, 110100		
	ment 33 - Court Adminis	stration							
		istration - Court Costs Circ 8	Cnty						
	ub-Function 590 - Other N		Circy						
Other		ton operating							
99.20	Other Nonoperating - Other Reserves	er Uses Appropriated	.00	.00	.00	23,168.00	23,168.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	FY 22 Balance					1.0000	23,168.00	23,168.00
							De	epartmental Totals	\$23,168.00
		Other Uses Totals	\$0.00	\$0.00	\$0.00	\$23,168.00	\$23,168.00		
			7	7 0	7	7=2,=23.00	7==,====		

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted	2025 Departmental			
	- Innovative Court Prog	rams	Amount	Amount	Amount	Dauget	2023 Departmental			
EXPENSE										
	ment 33 - Court Admini	stration								
'		istration - Court Costs Circ &	Cntv							
	b-Function 732 - Comm									
	al Services	anity ocivide i rogitanio								
12.00	Regular Salaries Regular	Salaries & Wages	19,427.90	20,253.62	22,346.32	23,440.00	25,085.00			
12.02	Regular Salaries Merit Fla	t Amount	.00	.00	.00	451.00	.00			
21.00	Fica Fica Taxes		1,455.45	1,520.03	1,678.75	1,828.00	1,919.00			
22.00	Retirement Retirement	Contributions	1,987.88	2,255.72	2,769.33	3,242.00	4,423.00			
23.10	Life And Health Insurance	e Health Insurance	.00	.00	.00	.00	8,555.00			
23.15	Life And Health Insurance	e Dental Insurance	145.26	137.46	143.49	147.00	112.00			
23.20	Life And Health Insurance	e Life Insurance	16.97	17.17	24.60	22.00	29.00			
23.25	Life And Health Insurance	e 10,000 Life Insurance	5.33	5.20	6.72	5.00	7.00			
24.10	Workers Compensation 1	7 Govmax Budget Import	.00	.00	372.00	372.00	.00			
		Personal Services Totals	\$23,038.79	\$24,189.20	\$27,341.21	\$29,507.00	\$40,130.00			
Operat	ing Expenditures									
31.00	Professional Services Pro	ofessional Services	4,920.00	.00	.00	.00	.00			
51.00	Office Supplies Office Su	ipplies	.00	.00	.00	11,743.00	11,743.00			
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Departmental	Base					1.0000	15,126.00	15,126.00	
	Departmental	FY24 to Balance					1.0000	(3,383.00)	(3,383.00)	
							D	epartmental Totals	\$11,743.00	
	Opi	erating Expenditures Totals	\$4,920.00	\$0.00	\$0.00	\$11,743.00	\$11,743.00		1 - 1	
Sı	ub-Function 732 - Comm	unity Service Programs	\$27,958.79	\$24,189.20	\$27,341.21	\$41,250.00	\$51,873.00			
		Totals		10.10					11-11-	
Div	ision 3300 - Court Admi	nistration - Court Costs	\$27,958.79	\$24,189.20	\$27,341.21	\$64,418.00	\$75,041.00			
		Circ & Cnty Totals	¢27.050.70	¢24.100.20	¢27.241.21	¢C4 410 00	¢7F 041 00			
	Department 33 - Co	urt Administration Totals	\$27,958.79	\$24,189.20	\$27,341.21	\$64,418.00	\$75,041.00			
		EXPENSE TOTALS	\$27,958.79	\$24,189.20	\$27,341.21	\$64,418.00	\$75,041.00			
	Fund 075 - Innovativ	ve Court Programs Totals								
		REVENUE TOTALS	\$38,772.01	\$38,243.12	\$37,399.24	\$64,418.00	\$64,418.00			
		EXPENSE TOTALS	\$27,958.79	\$24,189.20	\$27,341.21	\$64,418.00	\$75,041.00			
	Fund 075 - Innovativ	ve Court Programs Totals	\$10,813.22	\$14,053.92	\$10,058.03	\$0.00	(\$10,623.00)			

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental		
Fund 07 6	5 - Court Technology 28.2	4							
	ment 33 - Court Adminis	tration stration - Court Costs Circ 8	& Cntv						
	es for Services								
341.1600	General Government Cnty	\$2 Of \$4 Adtl Svc Ch	511,105.91	436,433.38	328,263.87	412,688.00	412,688.00		
	Budget Transactions Level Departmental Departmental Departmental Departmental	Transaction Base FY 23 Balance FY24 4 Year Trend Fy24 Adjust					Number of Units 1.0000 1.0000 1.0000 1.0000 De	Cost Per Unit 300,000.00 5,500.00 100,000.00 7,188.00 epartmental Totals	Total Amount 300,000.00 5,500.00 100,000.00 7,188.00 \$412,688.00
	C	Charges for Services Totals	\$511,105.91	\$436,433.38	\$328,263.87	\$412,688.00	\$412,688.00		
Other 389.9100 389.9200	Sources Non-operating Sources B Non-operating Sources E	•	.00 .00	.00 .00	.00 .00	596,095.00 (546,868.00)	596,095.00 (546,868.00)		
	Budget Transactions Level Departmental Departmental Departmental	Transaction Existing FY23 Board Approved Eq FY24 Adjust to Balance	uity in Sentencing So	ftware			Number of Units 1.0000 1.0000 1.0000	Cost Per Unit (554,927.00) 87,500.00 (79,441.00) epartmental Totals	Total Amount (554,927.00) 87,500.00 (79,441.00) (\$546,868.00)
		Other Sources Totals	\$0.00	\$0.00	\$0.00	\$49,227.00	\$49,227.00		
Div	vision 3300 - Court Admin	nistration - Court Costs Circ & Cnty Totals	\$511,105.91	\$436,433.38	\$328,263.87	\$461,915.00	\$461,915.00		
	Department 33 - Cou	rt Administration Totals	\$511,105.91	\$436,433.38	\$328,263.87	\$461,915.00	\$461,915.00		
EXPENSE		REVENUE TOTALS	\$511,105.91	\$436,433.38	\$328,263.87	\$461,915.00	\$461,915.00		
Depart Divis	ment 33 - Court Adminis	stration - Court Costs Circ 8	à Cnty						
12.00	Regular Salaries Regular S	Salaries & Wages	37,981.83	39,447.93	43,350.67	45,472.00	48,663.00		
12.02	Regular Salaries Merit Flat	Amount	.00	.00	.00	874.00	.00		
21.00	Fica Fica Taxes		2,545.27	2,675.63	2,916.87	3,546.00	3,723.00		
22.00	Retirement Retirement C	ontributions	3,886.59	4,393.02	5,372.36	6,289.00	8,579.00		
23.10	Life And Health Insurance	Health Insurance	13,392.04	12,989.64	14,610.99	14,964.00	11,464.00		
			85.22	80.92					

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted	2025 Departmental		
	6 - Court Technology 28.2	24	AMOUNT	Amount	AIIIOUIIL	budget	2025 Departmental		
EXPENSI									
	tment 33 - Court Admini	istration							
		nistration - Court Costs Circ &	Cnty						
S	ub-Function 713 - Inform		Circy						
23.20	Life And Health Insurance	e Life Insurance	29.30	28.57	36.24	29.00	38.00		
23.25	Life And Health Insurance		7.26	7.10	9.12	7.00	9.00		
24.10		7 Govmax Budget Import	.00	.00	414.00	414.00	.00		
	,	Personal Services Totals	\$57,927.51	\$59,622.81	\$66,794.73	\$71,681.00	\$72,625.00		
Opera	nting Expenditures				. ,	, ,	. ,		
10.00	Travel And Per Diem Tra	avel And Per Diem	3,023.02	5,159.12	3,631.74	8,000.00	8,000.00		
1.00	Communication Services	Communication Services	.00	1,157.42	2,846.26	3,600.00	3,600.00		
14.00	Rentals And Leases Ren	tals & Leases	.00	.00	.00	4,500.00	4,500.00		
14.25	Rentals And Leases Con	nputer Equipment Rental	20,921.00	22,036.31	21,250.70	10,538.00	10,538.00		
6.00	Repairs and Maintenance Maintenance Svcs	e Services Repairs And	9,513.42	7,173.91	11,308.42	15,000.00	15,000.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	FY24 Adjust					1.0000	15,000.00	15,000.00
							D	epartmental Totals	\$15,000.00
51.00	Office Supplies Office Su	upplies	4,662.73	3,467.25	4,202.03	13,000.00	13,000.00		
52.00	Operating Supplies Oper		26,237.75	9,436.42	6,388.27	17,752.00	17,752.00		
52.31	Operating Supplies Softw	are Non-Capital	31,468.15	34,919.57	37,269.64	35,040.00	35,040.00		
	Budget Transactions	·							
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	FY23 Base					1.0000	27,000.00	27,000.00
	Departmental	FY24 Multi Factor Duo					1.0000	8,040.00	8,040.00
	D oparamenta.							epartmental Totals	\$35,040.00
		erating Expenditures Totals	\$95,826.07	\$83,350.00	\$86,897.06	\$107,430.00	\$107,430.00		. ,
Capita	al Outlay	,			. ,	, ,	, ,		
54.00	Machinery & Equip > \$50 Equipment	000 Machinery And	.00	.00	8,324.25	.00	.00		
		Capital Outlay Totals	\$0.00	\$0.00	\$8,324.25	\$0.00	\$0.00		
	Sub-Function 713 - Inf	formation Systems Totals	\$153,753.58	\$142,972.81	\$162,016.04	\$179,111.00	\$180,055.00		
Di	vision 3300 - Court Adm	inistration - Court Costs Circ & Cnty Totals	\$153,753.58	\$142,972.81	\$162,016.04	\$179,111.00	\$180,055.00		
	Department 33 - Co	urt Administration Totals	\$153,753.58	\$142,972.81	\$162,016.04	\$179,111.00	\$180,055.00		
	•	EXPENSE TOTALS	\$153,753.58	\$142,972.81	\$162,016.04	\$179,111.00	\$180,055.00		

Account Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental		
	echnology 28.24 Totals							
	REVENUE TOTALS	\$511,105.91	\$436,433.38	\$328,263.87	\$461,915.00	\$461,915.00		
	EXPENSE TOTALS	\$153,753.58	\$142,972.81	\$162,016.04	\$179,111.00	\$180,055.00		
Fund 076 - Court T	echnology 28.24 Totals	\$357,352.33	\$293,460.57	\$166,247.83	\$282,804.00	\$281,860.00		
Fund 167 - Donation Fund								
REVENUE								
Department 33 - Court Administ	tration							
Division 3300 - Court Adminis <i>Miscellaneous Revenues</i>	stration - Court Costs Circ 8	& Cnty						
366.0000 Private Contrib & Donatns Donatns	Private Contrib &	4,000.00	.00	4,000.00	.00	.00		
	llaneous Revenues Totals	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00		
Other Sources								
389.9100 Non-operating Sources Be	· · _	.00	.00	.00	33,488.00	33,488.00		
	Other Sources Totals	\$0.00	\$0.00	\$0.00	\$33,488.00	\$33,488.00		
Division 3300 - Court Admin	istration - Court Costs	\$4,000.00	\$0.00	\$4,000.00	\$33,488.00	\$33,488.00		
	Circ & Cnty Totals	¢4.000.00	¢0.00	¢4.000.00	¢22,400,00	¢22,400,00		
Department 33 - Cour	rt Administration Totals REVENUE TOTALS	\$4,000.00 \$4,000.00	\$0.00 \$0.00	\$4,000.00 \$4,000.00	\$33,488.00 \$33,488.00	\$33,488.00 \$33,488.00		
	REVENUE TOTALS	\$4,000.00	\$0.00	\$4,000.00	\$33,400.00	\$33,400.00		
EXPENSE 22 Court Advisor								
Department 33 - Court Administ		Code						
Division 3300 - Court Adminis		& Cnty						
Sub-Function 661 - Master/ In Operating Expenditures	nearing Officers							
40.00 Travel And Per Diem Travel	el And Per Diem	.00	41.46	.00	100.00	100.00		
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Departmental	Based on FY22 Spent					1.0000	100.00	100.00
5 oparametra	2000 0 122 000						epartmental Totals	\$100.00
41.00 Communication Services (Communication Convices	405.71	514.46	616.35	550.00	550.00		, , , , , , , , , , , , , , , , , , , ,
	Communication Services	405.71	514.40	010.33	550.00	550.00		
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Departmental	Based on FY22 Spent					1.0000	550.00	550.00
						D	epartmental Totals	\$550.00

			2021 Actual	2022 Actual	2023 Actual	2024 Adopted			
Account	Account Description		Amount	Amount	Amount	Budget	2025 Departmental		
Fund 1	67 - Donation Fund								
EXPEN									
Dep	artment 33 - Court Administration	n							
Di	vision 3300 - Court Administrati	on - Court Costs Circ &	Cnty						
	Sub-Function 661 - Master/heari	ing Officers							
,	rating Expenditures		00	00	00	14 260 00	14.260.00		
51.00	Office Supplies Office Supplies		.00	.00	.00	14,268.00	14,268.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Rest of FY23 Balance as	of 3-15-23 \$14,267.62				1.0000	14,268.00	14,268.00
							L	Departmental Totals	\$14,268.00
	Operating	Expenditures Totals	\$405.71	\$555.92	\$616.35	\$14,918.00	\$14,918.00		
	Sub-Function 661 - Master/hear	ring Officers Totals	\$405.71	\$555.92	\$616.35	\$14,918.00	\$14,918.00		
	Sub-Function 752 - Alternative D	ispute Resolution							
,	rating Expenditures								
40.00	Travel And Per Diem Travel And	d Per Diem	.00	.00	625.99	700.00	700.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Matching FY23 Amended	Budget				1.0000	700.00	700.00
								Departmental Totals	\$700.00
41.00	Communication Services Comm	nunication Services	431.32	.00	338.91	.00	.00		
48.00	Promotional Activities Promotio	nal Activities	.00	54.18	.00	4,515.00	4,515.00		
49.00	Other Current Charges and Oblig Chgs & Obligations	gations Other Curr	1,185.00	714.00	1,172.89	11,000.00	11,000.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	FY23 Balance as of 3-15-	23				1.0000	11,000.00	11,000.00
								Departmental Totals	\$11,000.00
51.00	Office Supplies Office Supplies		.00	.00	.00	2,355.00	2,355.00		
54.40	Books Publications Subscriptions Memberships	s And Memberships	653.00	.00	575.00	.00	.00		
55.00	Training & Education Training &	Education	60.00	.00	.00	.00	.00		
	Operating	Expenditures Totals	\$2,329.32	\$768.18	\$2,712.79	\$18,570.00	\$18,570.00		
	Sub-Function 752 - Alternative D	Dispute Resolution Totals	\$2,329.32	\$768.18	\$2,712.79	\$18,570.00	\$18,570.00		
I	Division 3300 - Court Administration	tion - Court Costs Circ & Cnty Totals	\$2,735.03	\$1,324.10	\$3,329.14	\$33,488.00	\$33,488.00		
			\$2,735.03	\$1,324.10	\$3,329.14	\$33,488.00	\$33,488.00		
	Department 33 - Court Ad	ministration Totals	Ψ2/133.03	41/02	7-/	4557 100100	7/		

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental			
	Fund 16	7 - Donation Fund Totals								
		REVENUE TOTALS	\$4,000.00	\$0.00	\$4,000.00	\$33,488.00	\$33,488.00			
		EXPENSE TOTALS	\$2,735.03	\$1,324.10	\$3,329.14	\$33,488.00	\$33,488.00			
Fund 20 E	Fund 16 : 5 - 2015a Capital Improv	7 - Donation Fund Totals	\$1,264.97	(\$1,324.10)	\$670.86	\$0.00	\$0.00			
REVENUE		VEA								
Depart	ment 31 - Court Related	Facilities								
	sion 3110 - Facilities Sta	tute 318.18								
48.9301	Charges for Service-Court 12 Fs318.18	Related \$20 Chg Ord15-	519,763.14	517,341.64	428,206.09	500,000.00	500,000.00			
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Departmental	FY24 Estimates - Ticket Rev	venue Per Mo 1/30	/2023			1.0000	500,000.00	500,000.00	
							D	epartmental Totals	\$500,000.00	
		Charges for Services Totals	\$519,763.14	\$517,341.64	\$428,206.09	\$500,000.00	\$500,000.00			
	Sources									
381.3042	Operating Transfer In Xfer		100,000.00	.00	.00	.00	.00			
		Other Sources Totals	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00			
		es Statute 318.18 Totals	\$619,763.14 \$619,763.14	\$517,341.64 \$517,341.64	\$428,206.09 \$428,206.09	\$500,000.00 \$500,000.00	\$500,000.00 \$500,000.00			
	Department 31 - Court	REVENUE TOTALS REVENUE TOTALS	\$619,763.14	\$517,341.64	\$428,206.09	\$500,000.00	\$500,000.00			
EXPENSE		REVENUE TOTALS	3013,703.1 4	φ517,511.01	\$420,200.09	\$300,000.00	φ300,000.00			
	ment 31 - Court Related	Excilities								
	sion 3110 - Facilities Sta									
	ıb-Function 581 - Interfu									
1.56	Operating Transfers Out T	o Fund 037	.00	.00	226,478.00	62,000.00	62,000.00			
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
							1.0000	62,000.00	62,000.00	
	Departmental	FY24 Estimate - 1/30/2023							1.00.000.00	
	Departmental	FY24 Estimate - 1/30/2023					D	epartmental Totals	\$62,000.00	
	Departmental	FY24 Estimate - 1/30/2023 Other Uses Totals	\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00	epartmentai i otais	\$62,000.00	
S	Departmental Jub-Function 581 - Interfe	Other Uses Totals	\$0.00 \$0.00	\$0.00 \$0.00	\$226,478.00 \$226,478.00	\$62,000.00 \$62,000.00		epartmentai i otais	\$62,000.00	
S	iub-Function 581 - Interf o	Other Uses Totals	\$0.00 \$0.00			\$62,000.00 \$62,000.00	\$62,000.00	epartmental Totals	\$62,000.00	
S	iub-Function 581 - Interf Division 3110 - Faciliti	Other Uses Totals	\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00 \$62,000.00	epartmentai I otais	\$62,000.00	

			2021 Actual	2022 Actual	2023 Actual	2024 Adopted			
Account	Account Description		Amount	Amount	Amount	Budget			
		REVENUE TOTALS	\$619,763.14	\$517,341.64	\$428,206.09	\$500,000.00	\$500,000.00		
		EXPENSE TOTALS	\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00		
	Fund 285 - 2015a C	apital Improv Rev Totals	\$619,763.14	\$517,341.64	\$201,728.09	\$438,000.00	\$438,000.00		
und 85 !	5 - Murphree Law Library								
REVENU									
Depart	ment 33 - Court Adminis	stration							
		istration - Court Costs Circ & (Cnty						
	es for Services								
348.9230	Charges for Service-Court 939.185	t Related Law Library - Fs	33,171.79	31,395.25	30,274.74	31,000.00	31,000.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Base					1.0000	40,000.00	40,000.00
	Departmental	FY24 Actual \$31K					1.0000	(9,000.00)	(9,000.00)
							De	epartmental Totals	\$31,000.00
	(Charges for Services Totals	\$33,171.79	\$31,395.25	\$30,274.74	\$31,000.00	\$31,000.00		
Miscel	laneous Revenues	_							
361.1410	Interest And Other Earnin	gs General Government	114.54	(767.17)	2,382.91	.00	.00		
	Interest Misc	rellaneous Revenues Totals	\$114.54	(\$767.17)	\$2,382.91	\$0.00	\$0.00		
Di.	vision 3300 - Court Admin		\$33,286.33	\$30,628.08	\$32,657.65	\$31,000.00	\$31,000.00		
DIN	ASION 3300 - COURT Admin	Circ & Cnty Totals	455,255.55	ψ50/020.00	402/007.00	451/555.55	452/000.00		
	Department 33 - Cou	urt Administration Totals	\$33,286.33	\$30,628.08	\$32,657.65	\$31,000.00	\$31,000.00	1 800 1	
	.,	REVENUE TOTALS	\$33,286.33	\$30,628.08	\$32,657.65	\$31,000.00	\$31,000.00	1 100 1	1-1
EXPENSE									
Depart	ment 33 - Court Adminis	stration							
Divis	sion 3300 - Court Admin	istration - Court Costs Circ & (Cnty						
Sı	ub-Function 590 - Other N	Non-Operating	-						
Other	Uses								
99.20	Other Nonoperating - Other Reserves	er Uses Appropriated	.00	.00	.00	12,192.00	12,192.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Balance					1.0000	24,936.00	24,936.00
	Departmental	FY23 \$2744.00 to balance					1.0000	(2,744.00)	(2,744.00)
	Departmental	FY24 Balance					1.0000	(10,000.00)	(10,000.00)
							De	epartmental Totals	\$12,192.00
		Other Uses Totals	\$0.00	\$0.00	\$0.00	\$12,192.00	\$12,192.00		
			\$0.00	\$0.00	\$0.00	\$12,192.00	\$12,192.00		

count	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted	2025 Departmental		
	5 - Murphree Law Library		Amount	Amount	Amount	Dauget	2023 Departmental		
EXPENSE	. ,								
	ment 33 - Court Administ	ration							
	sion 3300 - Court Adminis		& Cntv						
	ub-Function 714 - Public La		,						
	nal Services	=,							
.00	Regular Salaries Regular Sa	alaries & Wages	18,302.74	18,440.90	18,058.86	21,587.00	23,102.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing Staff					1.0000	19,272.00	19,272.00
								Departmental Totals	\$19,272.00
.02	Regular Salaries Merit Flat A	Amount	.00	.00	.00	415.00	.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing Staff Merit					1.0000	749.00	749.00
	·	,						Departmental Totals	\$749.00
00	Fica Fica Taxes		1,355.87	1,376.12	1,369.76	1,683.00	1,768.00	· ·	
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing Staff					1.0000	1,432.00	1,432.00
	= 							Departmental Totals	\$1,432.00
00	Retirement Retirement Cor	ntributions	1,876.23	2,054.23	2,250.30	2,986.00	4,073.00	·	
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing Staff					1.0000	2,049.00	2,049.00
	= 							Departmental Totals	\$2,049.00
10	Life And Health Insurance H	lealth Insurance	3,613.69	3,344.78	1,015.95	7,847.00	8,555.00	·	. ,
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing Staff					1.0000	3,752.00	3,752.00
	2 opai amontai	zwoinig otali						Departmental Totals	\$3,752.00
.15	Life And Health Insurance [Dental Insurance	151.48	137.23	38.94	64.00	112.00		12, 2
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing Staff					1.0000	144.00	144.00
	Departmental	Existing Stan						Departmental Totals	\$144.00

			2021 Actual	2022 Actual	2023 Actual	2024 Adopted			
count	Account Description		Amount	Amount	Amount	Budget	2025 Departmental		
nd 85	5 - Murphree Law Library								
XPENS									
Depar	tment 33 - Court Adminis	stration							
Div	sion 3300 - Court Admin	istration - Court Costs Circ & C	nty						
	ub-Function 714 - Public	Law Library							
	nal Services								
20	Life And Health Insurance	Life Insurance	.00	.00	.00	22.00	29.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing Staff					1.0000	22.00	22.00
							П	Departmental Totals	\$22.00
25	Life And Health Insurance	10,000 Life Insurance	5.82	5.39	5.88	5.00	7.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing Staff					1.0000	5.00	5.00
							0	Departmental Totals	\$5.00
10	Workers Compensation 17	7 Govmax Budget Import	.00	.00	368.00	368.00	.00		·
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing Staff					1.0000	451.00	451.00
	2 opul allonia.							Departmental Totals	\$451.00
		Personal Services Totals	\$25,305.83	\$25,358.65	\$23,107.69	\$34,977.00	\$37,646.00		, , , , ,
Onor	ting Expenditures	Personal Services Totals	\$25,305.63	\$25,356.05	\$23,107.09	\$34,977.00	\$37,040.00		
<i>Орега</i> 0	Professional Services Pro	ofessional Services	.00	.00	.00	13,000.00	13,000.00		
		Acceptation and Arces	.00	.00	.00	15,000.00	13,000.00		
	Budget Transactions						A/ / C// "	6 15 11 "	T
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Base					1.0000	13,000.00	13,000.00
								Departmental Totals	\$13,000.00
00	Communication Services	Communication Services	843.09	.00	.00	.00	.00		
00	Other Current Charges an Chgs & Obligations	d Obligations Other Curr	.00	263.31	218.76	.00	.00		
05	Other Current Charges an Costs	d Obligations Indirect	.00	.00	.00	.00	.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	FY24 Indirect Cost					1.0000	16,454.00	16,454.00
	·		- 65				1.0000	(16,454.00)	(16,454.00)
	Departmental	FY24 Indirect Cost Moved to	O GF				1,0000	(10,454,001)	(10,757.00)

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental		
	- Murphree Law Library		Amount	Amount	Amount	Dauget	2023 Departmental		
EXPENSE	. ,								
	ment 33 - Court Administr	ration							
	ion 3300 - Court Administ		& Cntv						
Su	b-Function 714 - Public La ing Expenditures		•						
49.99	Other Current Charges and Current Chqs&obliga	Obligations Other	5,600.22	6,847.87	5,773.29	.00	.00		
54.00	Books Publications Subscrip Books Subscript And Membe		175.00	.00	.00	16,563.00	16,563.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	23,100.00	23,100.00
	Departmental	FY24 Balance					1.0000	(6,537.00)	(6,537.00)
							D	epartmental Totals	\$16,563.00
54.40	Books Publications Subscrip Memberships	tions And Memberships	.00	.00	.00	1,345.00	1,345.00		
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing					1.0000	1,345.00	1,345.00
							D	epartmental Totals	\$1,345.00
	Opera	ting Expenditures Totals	\$6,618.31	\$7,111.18	\$5,992.05	\$30,908.00	\$30,908.00		
	Sub-Function 714 - Pu	blic Law Library Totals	\$31,924.14	\$32,469.83	\$29,099.74	\$65,885.00	\$68,554.00		
Div	sion 3300 - Court Adminis	stration - Court Costs Circ & Cnty Totals	\$31,924.14	\$32,469.83	\$29,099.74	\$78,077.00	\$80,746.00		
	Department 33 - Court	_	\$31,924.14	\$32,469.83	\$29,099.74	\$78,077.00	\$80,746.00		
		EXPENSE TOTALS	\$31,924.14	\$32,469.83	\$29,099.74	\$78,077.00	\$80,746.00		
	Fund 855 - Murph	ree Law Library Totals							
		REVENUE TOTALS	\$33,286.33	\$30,628.08	\$32,657.65	\$31,000.00	\$31,000.00		
		EXPENSE TOTALS	\$31,924.14	\$32,469.83	\$29,099.74	\$78,077.00	\$80,746.00		
	Fund 855 - Murph	ree Law Library Totals	\$1,362.19	(\$1,841.75)	\$3,557.91	(\$47,077.00)	(\$49,746.00)		
		Net Grand Totals							
	R	EVENUE GRAND TOTALS	\$1,521,215.82	\$1,343,327.92	\$1,169,043.71	\$1,482,674.00	\$1,482,674.00		
		XPENSE GRAND TOTALS	\$1,700,882.69	\$1,543,330.72	\$1,658,599.99	\$1,934,084.00	\$2,047,121.00		
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