



Mark W. Moseley
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Court Administration
Alachua County Courthouse
Family and Civil Justice Center
201 East University Avenue, Room 410
Gainesville, FL 32601

Michael Reeves
Court Administrator
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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.

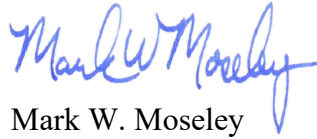
We value the mental health and liberty interests of citizens in crisis more than that. In fact, we have used temporary pandemic recovery funding to provide this much needed judicial resource. Since the onset of COVID-19 when this funding became available, the Magistrate has played an important role in 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

cc: Maureen Rischitelli, Budget Manager

Maureen Rischitelli

From: Lu Ann Smith <smithl@circuit8.org>
Sent: Wednesday, May 1, 2024 3:00 PM
To: Maureen Rischitelli; Stephanie Loven
Cc: 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***

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental			
Fund	001 - General Fund								
EXPENSE									
Department	33 - Court Administration								
Division	3300 - Court Administration - Court Costs Circ & Cnty								
Sub-Function	601 - Court Administration								
Personal Services									
12.00	Regular Salaries	Regular Salaries & 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 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
12.10	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	ACCA1 - FY24 Request PT Probate Case Manager				1.0000	24,222.00	24,222.00	
	Departmental	Bocc Approved 8-16-22 PT Probate Case Mgr LL				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 Contributions	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	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

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund	001 - General Fund							
EXPENSE								
Department	33 - Court Administration							
Division	3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function	601 - Court Administration							
Personal Services								
23.15	Life And Health Insurance	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
							Departmental Totals	\$720.00
23.20	Life And Health Insurance	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
							Departmental Totals	\$181.00
23.25	Life And Health Insurance	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
							Departmental Totals	\$45.00
24.10	Workers Compensation 17	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
							Departmental Totals	\$4,178.00
	Personal Services Totals		\$246,345.98	\$243,496.64	\$306,937.23	\$395,152.00	\$427,041.00	
Operating Expenditures								
34.00	Other Services	Other Contractual 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
40.00	Travel And Per Diem	Travel And Per Diem	1,947.39	4,751.45	3,276.12	7,000.00	7,000.00	
41.00	Communication Services	Communication Services	11,897.20	8,900.55	6,102.68	24,049.00	24,049.00	

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund 001 - General Fund							
EXPENSE							
Department 33 - Court Administration							
Division 3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function 601 - Court Administration							
Operating Expenditures							
41.30	Communication Services Local,long Dist And Other	42,493.13	45,857.50	42,889.22	43,783.00	43,783.00	
	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
45.60	Insurance CORA / Self Insur Annual Charge	258,084.00	258,699.00	.00	.00	.00	
46.00	Repairs and Maintenance Services Repairs And	5,082.97	6,305.77	5,695.48	5,000.00	5,000.00	
	Maintenance Svcs						
47.00	Printing And Binding Printing And Binding	.00	.00	.00	1,000.00	1,000.00	
48.00	Promotional Activities Promotional Activities	1,704.36	2,802.17	3,355.99	2,000.00	2,000.00	
49.00	Other Current Charges and Obligations Other Curr	6,016.10	4,345.63	11,085.74	4,000.00	4,000.00	
	Chgs & Obligations						
51.00	Office Supplies Office Supplies	9,225.12	9,930.52	4,691.15	10,000.00	10,000.00	
	Budget Transactions						
	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
52.00	Operating Supplies Operating 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
52.31	Operating Supplies Software Non-Capital	.00	1,276.59	.00	.00	.00	
54.00	Books Publications Subscriptions And Memberships	610.01	662.63	933.23	1,000.00	1,000.00	
	Books Subscript And Memberships						
	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

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund 001 - General Fund						
EXPENSE						
Department 33 - Court Administration						
Division 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function 601 - Court Administration						
Operating Expenditures						
55.00	Training & Education Training & Education	1,390.00	.00	.00	3,800.00	3,800.00
	Budget Transactions					
	Level Transaction				Number of Units	Cost Per Unit
	Departmental Existing				1.0000	3,800.00
						Total Amount
					Departmental Totals	3,800.00
	Operating Expenditures Totals	\$345,245.86	\$346,008.50	\$80,598.01	\$113,432.00	\$113,432.00
Capital Outlay						
64.00	Machinery & Equip > \$5000 Machinery And Equipment	.00	.00	8,000.00	.00	.00
	Capital Outlay Totals	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00
	Sub-Function 601 - Court Administration Totals	\$591,591.84	\$589,505.14	\$395,535.24	\$508,584.00	\$540,473.00
	Sub-Function 663 - Family Pro Se Services					
	Personal Services					
12.00	Regular Salaries Regular 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 Contributions	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 - Family Pro Se Services Totals	\$68,527.12	\$71,700.83	\$80,407.03	\$86,722.00	\$107,695.00
	Sub-Function 671 - Court Administration					
	Personal Services					
12.00	Regular Salaries Regular 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 Contributions	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 Budget	2025 Departmental	
Fund 001 - General Fund							
EXPENSE							
Department 33 - Court Administration							
Division 3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function 671 - Court Administration							
Personal Services							
24.10	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	
	Sub-Function 685 - Guardian Ad Litem						
Operating Expenditures							
54.40	Books Publications Subscriptions And Memberships	133.00	.00	.00	.00	.00	
	Operating Expenditures Totals	\$133.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Sub-Function 685 - Guardian Ad Litem Totals	\$133.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Sub-Function 689 - Other						
Personal Services							
12.00	Regular Salaries Regular Salaries & Wages	37,429.52	38,878.17	42,730.46	44,821.00	47,967.00	
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	862.00	.00	
21.00	Fica Fica Taxes	3,175.39	3,282.47	3,613.40	3,495.00	3,670.00	
22.00	Retirement Retirement Contributions	3,830.05	4,329.57	5,295.60	6,199.00	8,457.00	
23.10	Life And Health Insurance Health Insurance	9,413.48	9,203.09	10,351.34	10,615.00	11,464.00	
23.15	Life And Health Insurance Dental Insurance	193.52	185.50	192.37	196.00	149.00	
23.20	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	
24.10	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	
Operating Expenditures							
40.00	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
						Departmental 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	

Account	Account Description		2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund	001 - General Fund							
EXPENSE								
Department	33 - Court Administration							
Division	3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function	711 - Courthouse Security							
Operating Expenditures								
41.00	Communication Services	Communication Services	.00	.00	.00	1,169.00	1,169.00	
41.30	Communication Services	Local,long Dist And Other	3,026.53	3,028.62	3,030.24	3,034.00	3,034.00	
Budget Transactions								
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental	FY24 Telecom				1.0000	3,034.00	3,034.00
							Departmental Totals	\$3,034.00
46.00	Repairs and Maintenance Services	Repairs And Maintenance Svcs	.00	2,902.50	1,490.00	.00	.00	
51.00	Office Supplies	Office Supplies	.00	.00	.00	6,000.00	6,000.00	
52.00	Operating Supplies	Operating Supplies	6,548.98	4,366.06	5,582.18	.00	.00	
Operating Expenditures Totals			\$9,575.51	\$10,297.18	\$10,102.42	\$10,203.00	\$10,203.00	
Sub-Function 711 - Courthouse Security Totals			\$9,575.51	\$10,297.18	\$10,102.42	\$10,203.00	\$10,203.00	
Sub-Function 713 - Information Systems								
Personal Services								
12.00	Regular Salaries	Regular Salaries & Wages	150,945.29	159,206.52	131,335.37	131,561.00	192,127.00	
12.02	Regular Salaries	Merit Flat Amount	.00	.00	.00	2,530.00	.00	
12.10	Regular Salaries	Salary Adj for Budgeting Only	.00	.00	.00	68,000.00	.00	
Budget Transactions								
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental	Vacant Info System Anal. 71,125 67/33 split 066				1.0000	68,000.00	68,000.00
							Departmental Totals	\$68,000.00
21.00	Fica	Fica Taxes	10,641.63	11,351.31	9,531.13	10,258.00	14,698.00	
22.00	Retirement	Retirement Contributions	15,445.80	20,446.70	19,920.54	22,366.00	33,872.00	
23.10	Life And Health Insurance	Health Insurance	35,945.68	32,542.16	39,071.34	25,579.00	45,856.00	
23.15	Life And Health Insurance	Dental Insurance	775.80	700.12	220.47	283.00	596.00	
23.20	Life And Health Insurance	Life Insurance	72.98	71.48	59.76	116.00	152.00	
23.25	Life And Health Insurance	10,000 Life Insurance	28.98	27.51	23.56	29.00	36.00	
24.10	Workers Compensation	17 Govmax Budget Import	.00	.00	2,293.00	2,293.00	.00	
Personal Services Totals			\$213,856.16	\$224,345.80	\$202,455.17	\$263,015.00	\$287,337.00	
Operating Expenditures								
40.00	Travel And Per Diem	Travel And Per Diem	83.83	.00	.00	.00	.00	
41.00	Communication Services	Communication Services	824.16	3,736.70	6,019.98	216.00	216.00	

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund 001 - General Fund						
EXPENSE						
Department 33 - Court Administration						
Division 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function 713 - Information Systems						
Operating Expenditures						
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	.00	.00	80.00	14,498.00	14,498.00
	Budget Transactions					
	Level Transaction				Number of Units	Cost Per Unit
	Departmental CAM-1, Zoom License etc added in FY22				1.0000	14,498.00
						Total Amount
					Departmental Totals	\$14,498.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	.00	.00	2,855.11	11,000.00	11,000.00
51.00	Office Supplies Office Supplies	120.56	5,527.96	3,564.41	5,000.00	5,000.00
52.00	Operating Supplies Operating Supplies	21,734.00	4,548.60	3,667.69	1,000.00	1,000.00
	Operating Expenditures Totals	\$22,762.55	\$13,813.26	\$16,187.19	\$31,714.00	\$31,714.00
Capital Outlay						
64.00	Machinery & Equip > \$5000 Machinery And 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 - Information Systems Totals		\$236,618.71	\$238,159.06	\$230,642.36	\$294,729.00	\$319,051.00
Division 3300 - Court Administration - 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		\$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		(\$987,490.08)	(\$1,009,675.61)	(\$827,754.38)	(\$1,020,137.00)	(\$1,105,943.00)
Fund 037 - State Court Facility - Cap Pres						
EXPENSE						
Department 31 - Court Related Facilities						
Division 3110 - Facilities Statute 318.18						
Sub-Function 581 - Interfund Transfers Out						
Other Uses						
91.90	Operating Transfers Out Transfer to Debt Svc Fund 285	100,000.00	.00	.00	.00	.00
	Other Uses Totals	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Function 581 - Interfund Transfers Out Totals		\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Division 3110 - Facilities Statute 318.18 Totals		\$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 Budget	2025 Departmental	
Fund 037 - State Court Facility - Cap Pres							
EXPENSE							
Department 31 - Court Related Facilities							
Division 3149 - Court Security Projects							
Sub-Function 712 - Courthouse Facilities							
Operating 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	
Capital 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	
Department 33 - Court Administration							
Division 3350 - Capital Preservation							
Sub-Function 712 - Courthouse Facilities							
Operating Expenditures							
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 066 - Judicial Circuitwide Tech Billin							
REVENUE							
Department 33 - Court Administration							
Division 3300 - Court Administration - Court Costs Circ & Cnty							
Charges for Services							
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
Fund 066 - Judicial Circuitwide Tech Billin						
REVENUE						
Department 33 - Court Administration						
Division 3300 - Court Administration - Court Costs Circ & Cnty						
Charges for Services						
	Departmental FY24 Balance CORA				1.0000	720.00 720.00
						Departmental Totals \$309,753.00
348.8201	Charges for Service-Court Related Regnal Pro-se Specialist	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
						Departmental Totals \$82,100.00
	Charges for Services Totals	\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals		\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00
Department 33 - Court Administration Totals		\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00
	REVENUE TOTALS	\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00	\$391,853.00
EXPENSE						
Department 33 - Court Administration						
Division 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function 601 - Court Administration						
Personal Services						
12.00	Regular Salaries Regular Salaries & Wages	13,936.08	14,514.75	22,248.29	16,781.00	17,959.00
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	323.00	.00
21.00	Fica Fica Taxes	938.32	956.06	1,630.77	1,308.00	1,374.00
22.00	Retirement Retirement Contributions	1,426.11	1,616.58	1,887.56	2,321.00	3,166.00
23.10	Life And Health Insurance Health Insurance	4,684.62	4,532.57	2,623.32	2,552.00	5,646.00
23.15	Life And Health Insurance Dental Insurance	.00	.00	5.82	.00	74.00
23.20	Life And Health Insurance Life Insurance	12.35	12.38	13.42	14.00	19.00
23.25	Life And Health Insurance 10,000 Life Insurance	3.63	3.52	3.60	4.00	5.00
24.10	Workers Compensation 17 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 Budget	2025 Departmental	
Fund	066 - Judicial Circuitwide Tech Billin						
EXPENSE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function	601 - Court Administration						
Operating Expenditures							
40.00	Travel And Per Diem	Travel And Per Diem	932.03	1,291.79	1,097.47	1,700.00	1,700.00
41.00	Communication Services	Communication Services	1,590.94	854.98	281.38	2,400.00	2,400.00
46.00	Repairs and Maintenance Services	Repairs And Maintenance Svcs	.00	283.00	.00	.00	.00
49.00	Other Current Charges and Obligations	Other Curr Chgs & Obligations	.00	1,310.00	.00	.00	.00
51.00	Office Supplies	Office Supplies	.00	.00	.00	2,700.00	2,700.00
Budget Transactions							
Level		Transaction		Number of Units		Cost Per Unit	Total Amount
Departmental		FY23 reduce \$300		1.0000		2,700.00	2,700.00
						Departmental Totals	\$2,700.00
Operating Expenditures Totals			\$2,522.97	\$3,739.77	\$1,378.85	\$6,800.00	\$6,800.00
Sub-Function	601 - Court Administration Totals		\$23,524.08	\$25,375.63	\$31,423.63	\$31,735.00	\$35,043.00
Sub-Function	663 - Family Pro Se Services						
Personal Services							
12.00	Regular Salaries	Regular Salaries & Wages	50,954.30	52,969.70	58,267.68	61,118.00	65,407.00
12.02	Regular Salaries	Merit Flat Amount	.00	.00	.00	1,175.00	.00
21.00	Fica	Fica Taxes	3,295.22	3,484.31	3,805.26	4,765.00	5,003.00
22.00	Retirement	Retirement Contributions	5,213.98	5,898.96	7,221.03	8,453.00	11,531.00
23.10	Life And Health Insurance	Health Insurance	19,996.63	19,379.14	21,807.45	22,334.00	17,110.00
23.15	Life And Health Insurance	Dental Insurance	229.63	217.83	225.97	232.00	223.00
23.20	Life And Health Insurance	Life Insurance	43.60	42.51	54.24	43.00	57.00
23.25	Life And Health Insurance	10,000 Life Insurance	10.91	10.61	13.44	11.00	14.00
24.10	Workers Compensation	17 Govmax Budget Import	.00	.00	771.00	771.00	.00
Personal Services Totals			\$79,744.27	\$82,003.06	\$92,166.07	\$98,902.00	\$99,345.00
Operating Expenditures							
40.00	Travel And Per Diem	Travel And Per Diem	.00	.00	.00	158.00	158.00
Budget Transactions							
Level		Transaction		Number of Units		Cost Per Unit	Total Amount
Departmental		Base		1.0000		2,000.00	2,000.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund 066 - Judicial Circuitwide Tech Billin						
EXPENSE						
Department 33 - Court Administration						
Division 3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function 663 - Family Pro Se Services						
Operating Expenditures						
	Departmental	FY24 to Balance				1.0000 (1,842.00) (1,842.00)
						Departmental Totals \$158.00
51.00	Office Supplies Office Supplies	.00	.00	.00	1,000.00	1,000.00
	Operating Expenditures Totals	\$0.00	\$0.00	\$0.00	\$1,158.00	\$1,158.00
	Sub-Function 663 - Family Pro Se Services Totals	\$79,744.27	\$82,003.06	\$92,166.07	\$100,060.00	\$100,503.00
	Sub-Function 689 - Other					
	Personal Services					
12.00	Regular Salaries Regular Salaries & Wages	18,435.40	19,149.02	21,046.34	22,076.00	23,626.00
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	424.00	.00
21.00	Fica Fica Taxes	1,563.91	1,616.70	1,779.80	1,721.00	1,807.00
22.00	Retirement Retirement Contributions	1,886.47	2,132.51	2,608.20	3,053.00	4,165.00
23.10	Life And Health Insurance Health Insurance	4,636.51	4,532.88	5,098.48	5,228.00	5,646.00
23.15	Life And Health Insurance Dental Insurance	95.19	91.25	94.62	97.00	74.00
23.20	Life And Health Insurance Life Insurance	14.22	14.03	18.00	14.00	19.00
23.25	Life And Health Insurance 10,000 Life Insurance	3.61	3.54	4.32	4.00	5.00
24.10	Workers Compensation 17 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
	Operating Expenditures					
40.00	Travel And Per Diem Travel 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
						Departmental Totals \$3,000.00
	Operating Expenditures Totals	\$815.90	\$2,515.44	\$2,274.24	\$3,000.00	\$3,000.00
	Sub-Function 689 - Other Totals	\$27,451.21	\$30,055.37	\$33,293.00	\$35,986.00	\$38,342.00
	Sub-Function 713 - Information Systems					
	Personal Services					
12.00	Regular Salaries Regular Salaries & Wages	93,053.49	97,844.55	86,039.56	87,194.00	118,598.00
12.02	Regular Salaries Merit Flat Amount	.00	.00	.00	1,677.00	.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund 066	Judicial Circuitwide Tech Billin					
EXPENSE						
Department	33 - Court Administration					
Division	3300 - Court Administration - Court Costs Circ & Cnty					
Sub-Function	713 - Information Systems					
Personal Services						
12.10	Regular Salaries Salary Adj 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
21.00	Fica Fica Taxes	6,494.99	6,908.80	6,130.75	6,799.00	9,071.00
22.00	Retirement Retirement Contributions	9,521.72	11,877.52	12,457.80	14,114.00	20,910.00
23.10	Life And Health Insurance Health Insurance	24,301.04	22,426.37	15,435.86	19,969.00	28,230.00
23.15	Life And Health Insurance Dental Insurance	423.73	384.40	150.20	182.00	370.00
23.20	Life And Health Insurance Life Insurance	50.04	49.05	47.50	71.00	95.00
23.25	Life And Health Insurance 10,000 Life Insurance	18.11	17.19	15.48	18.00	25.00
24.10	Workers Compensation 17 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
Operating Expenditures						
40.00	Travel And Per Diem Travel 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
41.00	Communication Services Communication Services	.00	729.52	1,688.52	500.00	500.00
44.25	Rentals And Leases Computer Equipment Rental	10,460.00	10,853.71	10,466.77	5,269.00	.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	4,594.57	3,423.13	5,569.82	21,786.00	21,786.00
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
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	.00	.00	1,406.25	849.00	849.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund	066 - Judicial Circuitwide Tech Billin					
EXPENSE						
Department	33 - Court Administration					
Division	3300 - Court Administration - Court Costs Circ & Cnty					
Sub-Function	713 - Information Systems					
Operating Expenditures						
51.00	Office Supplies	Office Supplies	1,682.27	3,064.46	3,021.91	4,942.00
	Budget Transactions					
	Level	Transaction			Number of Units	Cost Per Unit
	Departmental	Base			1.0000	11,000.00
	Departmental	FY24 to Balance			1.0000	(6,058.00)
					Departmental Totals	\$4,942.00
52.00	Operating Supplies	Operating Supplies	15,939.39	7,558.43	4,952.92	16,103.00
	Budget Transactions					
	Level	Transaction			Number of Units	Cost Per Unit
	Departmental	FY23 Increased \$3K			1.0000	23,782.00
	Departmental	FY24 to Balance			1.0000	(7,679.00)
					Departmental Totals	\$16,103.00
52.31	Operating Supplies	Software Non-Capital	15,499.25	15,637.86	17,218.33	3,960.00
	Budget Transactions					
	Level	Transaction			Number of Units	Cost Per Unit
	Departmental	FY24 Multi factor DUO			1.0000	3,960.00
					Departmental Totals	\$3,960.00
	Operating Expenditures Totals		\$49,705.76	\$43,739.77	\$46,288.18	\$58,930.00
						\$53,661.00
Capital Outlay						
64.00	Machinery & Equip > \$5000	Machinery And Equipment	.00	.00	13,950.75	.00
	Capital Outlay Totals		\$0.00	\$0.00	\$13,950.75	\$0.00
	Sub-Function	713 - Information Systems Totals	\$183,568.88	\$183,247.65	\$181,634.08	\$224,072.00
	Division	3300 - Court Administration - Court Costs Circ & Cnty Totals	\$314,288.44	\$320,681.71	\$338,516.78	\$391,853.00
	Department	33 - Court Administration Totals	\$314,288.44	\$320,681.71	\$338,516.78	\$391,853.00
	EXPENSE TOTALS		\$314,288.44	\$320,681.71	\$338,516.78	\$391,853.00
Fund	066 - Judicial Circuitwide Tech Billin Totals					
	REVENUE TOTALS		\$314,288.43	\$320,681.70	\$338,516.86	\$391,853.00
	EXPENSE TOTALS		\$314,288.44	\$320,681.71	\$338,516.78	\$391,853.00
Fund	066 - Judicial Circuitwide Tech Billin Totals		(\$0.01)	(\$0.01)	\$0.08	\$0.00
						(\$12,995.00)

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund	075 - Innovative Court Programs					
REVENUE						
Department	33 - Court Administration					
Division	3300 - Court Administration - Court Costs Circ & Cnty					
Charges for Services						
348.9210	Charges for Service-Court Related Ct Innovations Fs 939.185	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 Upon History				1.0000	(3,797.00) (3,797.00)
	Departmental FY24 Balance				1.0000	(908.00) (908.00)
Departmental Totals						\$35,295.00
Charges for Services Totals		\$33,171.79	\$31,395.25	\$30,274.74	\$35,295.00	\$35,295.00
Miscellaneous Revenues						
369.9000	Other Miscellaneous Rev Miscellaneous Rev - Other	5,600.22	6,847.87	5,773.29	.00	.00
Miscellaneous Revenues Totals		\$5,600.22	\$6,847.87	\$5,773.29	\$0.00	\$0.00
Other Sources						
381.3033	Operating Transfer In Xfer In From Fund 073	.00	.00	1,296.00	.00	.00
381.3035	Operating Transfer In Xfer In From Fund 238	.00	.00	55.21	.00	.00
389.9100	Non-operating Sources Beginning Fund Balance	.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
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals	\$38,772.01	\$38,243.12	\$37,399.24	\$64,418.00	\$64,418.00
Department	33 - Court Administration Totals	\$38,772.01	\$38,243.12	\$37,399.24	\$64,418.00	\$64,418.00
REVENUE TOTALS		\$38,772.01	\$38,243.12	\$37,399.24	\$64,418.00	\$64,418.00
EXPENSE						
Department	33 - Court Administration					
Division	3300 - Court Administration - Court Costs Circ & Cnty					
Sub-Function	590 - Other Non-Operating					
Other Uses						
99.20	Other Nonoperating - Other Uses Appropriated Reserves	.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
Departmental Totals						\$23,168.00
Other Uses Totals		\$0.00	\$0.00	\$0.00	\$23,168.00	\$23,168.00
Sub-Function	590 - Other Non-Operating Totals	\$0.00	\$0.00	\$0.00	\$23,168.00	\$23,168.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund	075 - Innovative Court Programs					
EXPENSE						
Department	33 - Court Administration					
Division	3300 - Court Administration - Court Costs Circ & Cnty					
Sub-Function	732 - Community Service Programs					
Personal Services						
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 Flat 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 Health Insurance	.00	.00	.00	.00	8,555.00
23.15	Life And Health Insurance Dental Insurance	145.26	137.46	143.49	147.00	112.00
23.20	Life And Health Insurance Life Insurance	16.97	17.17	24.60	22.00	29.00
23.25	Life And Health Insurance 10,000 Life Insurance	5.33	5.20	6.72	5.00	7.00
24.10	Workers Compensation 17 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
Operating Expenditures						
31.00	Professional Services Professional Services	4,920.00	.00	.00	.00	.00
51.00	Office Supplies Office Supplies	.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)
				Departmental Totals		\$11,743.00
Operating Expenditures Totals		\$4,920.00	\$0.00	\$0.00	\$11,743.00	\$11,743.00
Sub-Function	732 - Community Service Programs Totals	\$27,958.79	\$24,189.20	\$27,341.21	\$41,250.00	\$51,873.00
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals	\$27,958.79	\$24,189.20	\$27,341.21	\$64,418.00	\$75,041.00
Department	33 - Court 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 - Innovative 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 - Innovative 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	076 - Court Technology 28.24						
REVENUE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Charges 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	Transaction			Number of Units	Cost Per Unit	Total Amount
	Departmental	Base			1.0000	300,000.00	300,000.00
	Departmental	FY 23 Balance			1.0000	5,500.00	5,500.00
	Departmental	FY24 4 Year Trend			1.0000	100,000.00	100,000.00
	Departmental	Fy24 Adjust			1.0000	7,188.00	7,188.00
					Departmental Totals		\$412,688.00
Charges for Services Totals		\$511,105.91	\$436,433.38	\$328,263.87	\$412,688.00	\$412,688.00	
Other Sources							
389.9100	Non-operating Sources	Beginning Fund Balance	.00	.00	.00	596,095.00	596,095.00
389.9200	Non-operating Sources	Est Ending Fund Balance	.00	.00	.00	(546,868.00)	(546,868.00)
Budget Transactions							
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing			1.0000	(554,927.00)	(554,927.00)
	Departmental	FY23 Board Approved Equity in Sentencing Software			1.0000	87,500.00	87,500.00
	Departmental	FY24 Adjust to Balance			1.0000	(79,441.00)	(79,441.00)
					Departmental Totals		(\$546,868.00)
Other Sources Totals		\$0.00	\$0.00	\$0.00	\$49,227.00	\$49,227.00	
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals		\$511,105.91	\$436,433.38	\$328,263.87	\$461,915.00	\$461,915.00
Department	33 - Court Administration Totals		\$511,105.91	\$436,433.38	\$328,263.87	\$461,915.00	\$461,915.00
REVENUE TOTALS		\$511,105.91	\$436,433.38	\$328,263.87	\$461,915.00	\$461,915.00	
EXPENSE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function	713 - Information Systems						
Personal Services							
12.00	Regular Salaries	Regular 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 Contributions	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
23.15	Life And Health Insurance	Dental Insurance	85.22	80.92	84.48	86.00	149.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental
Fund	076 - Court Technology 28.24					
EXPENSE						
Department	33 - Court Administration					
Division	3300 - Court Administration - Court Costs Circ & Cnty					
Sub-Function	713 - Information Systems					
Personal Services						
23.20	Life And Health Insurance	Life Insurance	29.30	28.57	36.24	29.00 38.00
23.25	Life And Health Insurance	10,000 Life Insurance	7.26	7.10	9.12	7.00 9.00
24.10	Workers Compensation	17 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
Operating Expenditures						
40.00	Travel And Per Diem	Travel And Per Diem	3,023.02	5,159.12	3,631.74	8,000.00 8,000.00
41.00	Communication Services	Communication Services	.00	1,157.42	2,846.26	3,600.00 3,600.00
44.00	Rentals And Leases	Rentals & Leases	.00	.00	.00	4,500.00 4,500.00
44.25	Rentals And Leases	Computer Equipment Rental	20,921.00	22,036.31	21,250.70	10,538.00 10,538.00
46.00	Repairs and Maintenance Services	Repairs And Maintenance Svcs	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
					Departmental Totals	\$15,000.00
51.00	Office Supplies	Office Supplies	4,662.73	3,467.25	4,202.03	13,000.00 13,000.00
52.00	Operating Supplies	Operating Supplies	26,237.75	9,436.42	6,388.27	17,752.00 17,752.00
52.31	Operating Supplies	Software 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
					Departmental Totals	\$35,040.00
Operating Expenditures Totals			\$95,826.07	\$83,350.00	\$86,897.06	\$107,430.00 \$107,430.00
Capital Outlay						
64.00	Machinery & Equip > \$5000	Machinery And Equipment	.00	.00	8,324.25	.00 .00
Capital Outlay Totals			\$0.00	\$0.00	\$8,324.25	\$0.00 \$0.00
Sub-Function	713 - Information Systems Totals		\$153,753.58	\$142,972.81	\$162,016.04	\$179,111.00 \$180,055.00
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals		\$153,753.58	\$142,972.81	\$162,016.04	\$179,111.00 \$180,055.00
Department	33 - Court 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
	Fund	076 - Court Technology 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 Technology 28.24	\$357,352.33	\$293,460.57	\$166,247.83	\$282,804.00	\$281,860.00
Fund	167 - Donation Fund						
	REVENUE						
	Department	33 - Court Administration					
	Division	3300 - Court Administration - Court Costs Circ & Cnty					
		Miscellaneous Revenues					
366.0000	Private Contrib & Donatns	Private Contrib & Donatns	4,000.00	.00	4,000.00	.00	.00
		Miscellaneous Revenues Totals	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00
	Other Sources						
389.9100	Non-operating Sources	Beginning Fund Balance	.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 Administration - Court Costs Circ & Cnty		\$4,000.00	\$0.00	\$4,000.00	\$33,488.00
		Totals		\$4,000.00	\$0.00	\$4,000.00	\$33,488.00
	Department	33 - Court Administration		\$4,000.00	\$0.00	\$4,000.00	\$33,488.00
		REVENUE TOTALS		\$4,000.00	\$0.00	\$4,000.00	\$33,488.00
	EXPENSE						
	Department	33 - Court Administration					
	Division	3300 - Court Administration - Court Costs Circ & Cnty					
	Sub-Function	661 - Master/hearing Officers					
		Operating Expenditures					
40.00	Travel And Per Diem	Travel 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
	Departmental Totals						\$100.00
41.00	Communication Services	Communication Services	405.71	514.46	616.35	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
	Departmental Totals						\$550.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental		
Fund	167 - Donation Fund							
EXPENSE								
Department	33 - Court Administration							
Division	3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function	661 - Master/hearing Officers							
Operating Expenditures								
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
Departmental Totals							\$14,268.00	
Operating Expenditures Totals			\$405.71	\$555.92	\$616.35	\$14,918.00	\$14,918.00	
Sub-Function	661 - Master/hearing Officers Totals		\$405.71	\$555.92	\$616.35	\$14,918.00	\$14,918.00	
Sub-Function	752 - Alternative Dispute Resolution							
Operating Expenditures								
40.00	Travel And Per Diem	Travel And 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	Communication Services	431.32	.00	338.91	.00	.00	
48.00	Promotional Activities	Promotional Activities	.00	54.18	.00	4,515.00	4,515.00	
49.00	Other Current Charges and Obligations	Other Curr Chgs & Obligations	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 And Memberships	653.00	.00	575.00	.00	.00	
55.00	Memberships	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 Dispute Resolution Totals		\$2,329.32	\$768.18	\$2,712.79	\$18,570.00	\$18,570.00	
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals		\$2,735.03	\$1,324.10	\$3,329.14	\$33,488.00	\$33,488.00	
Department	33 - Court Administration Totals		\$2,735.03	\$1,324.10	\$3,329.14	\$33,488.00	\$33,488.00	
EXPENSE TOTALS			\$2,735.03	\$1,324.10	\$3,329.14	\$33,488.00	\$33,488.00	

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund 167 - 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 167 - Donation Fund Totals		\$1,264.97	(\$1,324.10)	\$670.86	\$0.00	\$0.00	
Fund 285 - 2015a Capital Improv Rev							
REVENUE							
Department 31 - Court Related Facilities							
Division 3110 - Facilities Statute 318.18							
Charges for Services							
348.9301	Charges for Service-Court Related \$20 Chg Ord15-12 Fs318.18	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 Revenue Per Mo 1/30/2023			1.0000	500,000.00	500,000.00
Departmental Totals						\$500,000.00	
Charges for Services Totals		\$519,763.14	\$517,341.64	\$428,206.09	\$500,000.00	\$500,000.00	
Other Sources							
381.3042	Operating Transfer In Xfer In From Fund 037	100,000.00	.00	.00	.00	.00	
Other Sources Totals		\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Division 3110 - Facilities Statute 318.18 Totals		\$619,763.14	\$517,341.64	\$428,206.09	\$500,000.00	\$500,000.00	
Department 31 - Court Related Facilities Totals		\$619,763.14	\$517,341.64	\$428,206.09	\$500,000.00	\$500,000.00	
REVENUE TOTALS		\$619,763.14	\$517,341.64	\$428,206.09	\$500,000.00	\$500,000.00	
EXPENSE							
Department 31 - Court Related Facilities							
Division 3110 - Facilities Statute 318.18							
Sub-Function 581 - Interfund Transfers Out							
Other Uses							
91.56	Operating Transfers Out To 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
	Departmental	FY24 Estimate - 1/30/2023			1.0000	62,000.00	62,000.00
Departmental Totals						\$62,000.00	
Other Uses Totals		\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00	
Sub-Function 581 - Interfund Transfers Out Totals		\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00	
Division 3110 - Facilities Statute 318.18 Totals		\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00	
Department 31 - Court Related Facilities Totals		\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00	
EXPENSE TOTALS		\$0.00	\$0.00	\$226,478.00	\$62,000.00	\$62,000.00	
Fund 285 - 2015a Capital Improv Rev Totals							

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
	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 Capital Improv Rev	Totals	\$619,763.14	\$517,341.64	\$201,728.09	\$438,000.00	\$438,000.00	
Fund 855 - Murphree Law Library							
REVENUE							
Department 33 - Court Administration							
Division 3300 - Court Administration - Court Costs Circ & Cnty							
Charges for Services							
348.9230	Charges for Service-Court Related Law Library - Fs	33,171.79	31,395.25	30,274.74	31,000.00	31,000.00	
939.185							
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)
						Departmental Totals	\$31,000.00
	Charges for Services Totals	\$33,171.79	\$31,395.25	\$30,274.74	\$31,000.00	\$31,000.00	
Miscellaneous Revenues							
361.1410	Interest And Other Earnings General Government	114.54	(767.17)	2,382.91	.00	.00	
	Interest						
	Miscellaneous Revenues Totals	\$114.54	(\$767.17)	\$2,382.91	\$0.00	\$0.00	
Division 3300 - Court Administration - Court Costs Circ & Cnty	Totals	\$33,286.33	\$30,628.08	\$32,657.65	\$31,000.00	\$31,000.00	
Department 33 - Court Administration	Totals	\$33,286.33	\$30,628.08	\$32,657.65	\$31,000.00	\$31,000.00	
	REVENUE TOTALS	\$33,286.33	\$30,628.08	\$32,657.65	\$31,000.00	\$31,000.00	
EXPENSE							
Department 33 - Court Administration							
Division 3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function 590 - Other Non-Operating							
Other Uses							
99.20	Other Nonoperating - Other Uses Appropriated Reserves	.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)
						Departmental Totals	\$12,192.00
	Other Uses Totals	\$0.00	\$0.00	\$0.00	\$12,192.00	\$12,192.00	
Sub-Function 590 - Other Non-Operating	Totals	\$0.00	\$0.00	\$0.00	\$12,192.00	\$12,192.00	

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental		
Fund	855 - Murphree Law Library							
EXPENSE								
Department	33 - Court Administration							
Division	3300 - Court Administration - Court Costs Circ & Cnty							
Sub-Function	714 - Public Law Library							
Personal Services								
12.00	Regular Salaries	Regular Salaries & 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
12.02	Regular Salaries Merit Flat 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
21.00	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
22.00	Retirement	Retirement Contributions	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
23.10	Life And Health Insurance	Health 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
							Departmental Totals	\$3,752.00
23.15	Life And Health Insurance	Dental Insurance	151.48	137.23	38.94	64.00	112.00	
	Budget Transactions							
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing Staff				1.0000	144.00	144.00
							Departmental Totals	\$144.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund	855 - Murphree Law Library						
EXPENSE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function	714 - Public Law Library						
Personal Services							
23.20	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
						Departmental Totals	\$22.00
23.25	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
						Departmental Totals	\$5.00
24.10	Workers Compensation 17 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
						Departmental Totals	\$451.00
	Personal Services Totals	\$25,305.83	\$25,358.65	\$23,107.69	\$34,977.00	\$37,646.00	
Operating Expenditures							
31.00	Professional Services Professional Services	.00	.00	.00	13,000.00	13,000.00	
	Budget Transactions						
	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
41.00	Communication Services Communication Services	843.09	.00	.00	.00	.00	
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	.00	263.31	218.76	.00	.00	
49.05	Other Current Charges and Obligations Indirect Costs	.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
	Departmental FY24 Indirect Cost Moved to GF				1.0000	(16,454.00)	(16,454.00)
						Departmental Totals	\$0.00

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Departmental	
Fund	855 - Murphree Law Library						
EXPENSE							
Department	33 - Court Administration						
Division	3300 - Court Administration - Court Costs Circ & Cnty						
Sub-Function	714 - Public Law Library						
Operating Expenditures							
49.99	Other Current Charges and Obligations Other	5,600.22	6,847.87	5,773.29	.00	.00	
	Current Chgs&obliga						
54.00	Books Publications Subscriptions And Memberships	175.00	.00	.00	16,563.00	16,563.00	
	Books Subscript And Memberships						
	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)
						Departmental Totals	\$16,563.00
54.40	Books Publications Subscriptions And Memberships	.00	.00	.00	1,345.00	1,345.00	
	Memberships						
	Budget Transactions						
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount
	Departmental	Existing			1.0000	1,345.00	1,345.00
						Departmental Totals	\$1,345.00
Operating Expenditures Totals		\$6,618.31	\$7,111.18	\$5,992.05	\$30,908.00	\$30,908.00	
Sub-Function 714 - Public Law Library Totals		\$31,924.14	\$32,469.83	\$29,099.74	\$65,885.00	\$68,554.00	
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals		\$31,924.14	\$32,469.83	\$29,099.74	\$78,077.00	\$80,746.00	
Department 33 - Court Administration Totals		\$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 - Murphree 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 - Murphree Law Library Totals		\$1,362.19	(\$1,841.75)	\$3,557.91	(\$47,077.00)	(\$49,746.00)	
Net Grand Totals							
REVENUE GRAND TOTALS		\$1,521,215.82	\$1,343,327.92	\$1,169,043.71	\$1,482,674.00	\$1,482,674.00	
EXPENSE GRAND TOTALS		\$1,700,882.69	\$1,543,330.72	\$1,658,599.99	\$1,934,084.00	\$2,047,121.00	
Net Grand Totals		(\$179,666.87)	(\$200,002.80)	(\$489,556.28)	(\$451,410.00)	(\$564,447.00)	