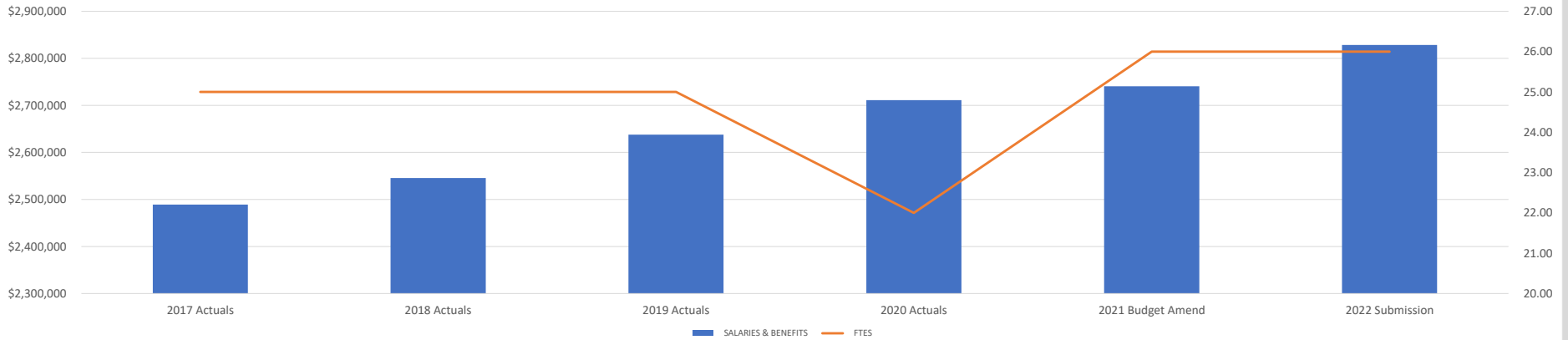


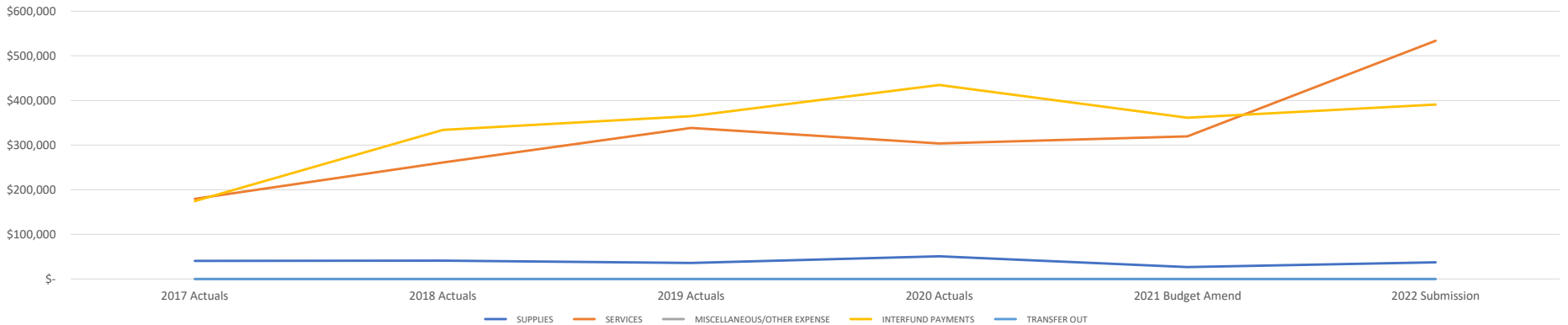
District Court - General Fund

ObjectAccount	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget Amend	2022 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE		\$ 39,042.53	\$ 32,880.00	\$ 33,696.04			
CHARGES FOR SERVICES	\$ 769,622.80	\$ 681,759.43	\$ 615,934.44	\$ 486,300.21	\$ 303,918.83	\$ 511,500.00	\$ 541,500.00
FINES & PENALTIES	\$ 1,405,940.99	\$ 1,637,846.92	\$ 1,692,728.10	\$ 1,261,072.17	\$ 748,234.91	\$ 1,636,500.00	\$ 1,557,700.00
MISCELLANEOUS/OTHER REVENUE	\$ 143,025.62	\$ 131,921.35	\$ 138,117.41	\$ 88,390.38	\$ 47,177.29	\$ 125,500.00	\$ 133,000.00
TRANSFER IN	\$ 99,000.00	\$ 214,851.63	\$ 267,813.74	\$ 367,014.50	\$ 50,518.54	\$ 393,934.00	\$ 461,035.00
Total Revenues	\$ 2,417,589.41	\$ 2,705,421.86	\$ 2,747,473.69	\$ 2,236,473.30	\$ 1,149,849.57	\$ 2,667,434.00	\$ 2,693,235.00
SALARIES & BENEFITS	\$ 2,489,132.17	\$ 2,545,496.56	\$ 2,637,735.09	\$ 2,711,173.22	\$ 1,292,668.60	\$ 2,740,681.00	\$ 2,828,470.00
SUPPLIES	\$ 40,403.98	\$ 41,246.53	\$ 35,810.57	\$ 50,848.92	\$ 9,929.01	\$ 26,700.00	\$ 37,250.00
SERVICES	\$ 179,502.51	\$ 260,968.12	\$ 338,359.79	\$ 303,748.39	\$ 149,870.02	\$ 319,666.00	\$ 533,730.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 174,554.02	\$ 334,148.28	\$ 364,705.96	\$ 434,720.84	\$ 176,434.94	\$ 361,454.00	\$ 390,914.00
TRANSFER OUT							
Total Expenses	\$ 2,883,592.68	\$ 3,181,859.49	\$ 3,376,611.41	\$ 3,500,491.37	\$ 1,628,902.57	\$ 3,448,501.00	\$ 3,790,364.00
FTEs	25.00	25.00	25.00	22.00		26.00	26.00

Staffing



Expenses



District Court - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 2,828,470.00			
				***Four Unfrozen Positions Q1 Amendment
			\$ 2,828,470.00	
SUPPLIES	\$ 26,700.00			
		2,000.00		One-Time Equipment Replacement
		4,300.00		Annual Software Subscription
		4,250.00		Operating Supplies
			\$ 37,250.00	
SERVICES	\$ 319,666.00			
		98,500.00		Journal Software Maintenance
		10,043.00		Mileage, Travel, Per Diem, Workday/ Certification Training
		7,850.00		Zoom/ Live Chat Annual Cost
		17,000.00		Interpreters
		43,000.00		Pro Tem Judges
		37,671.00		Professional Services - Grant
			\$ 533,730.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 361,454.00			
		19,455.00		I.S. Rates
		10,005.00		Insurance
			\$ 390,914.00	
TRANSFER OUT	\$ -			
			\$ -	
GRAND TOTAL	\$ 3,536,290.00	254,074.00	\$ 3,790,364.00	7%



District Court - 2022

