

2022 V4

Budgeted Revenue

00100.871.			District Court I	
33000.	00.	0000	Intergovernmental Revenues	
33401.	20	0080	AOC Therapeutic Court Program	115,576
			Total Intergovernmental Revenues	115,576
34000.	00.	0000	Charges for Goods and Services	
34122.	02.	0000	Judicial Stabil Surcharge	7,000
34122.	03.	0000	Civil Filing	500
34122.	06.	0000	Civil Costs and Adjustments	15,000
34122.	11.	0000	AHF 7/1/11	1,500
34122.	12.	0000	Civil Filing CVF 7/11	20,000
34122.	13.	0000	Cntr, Cross, 3rd Par Fil Fee CXT 7/1/11	100
34128.	07.	0000	Other Civil after 7/24/05	100
34128.	08.	0000	Civil Transcripts	500
34128.	09.	0000	Small Claims after 7/05	1,500
34128.	10.	0000	Civil Counter Claims	100
34132.	02.	0000	Document Certification	200
34132.	03.	0000	Civil Case Appeal Fees	100
34132.	05.	0000	Writs and Garnishments after 7/05	8,000
34133.	01.	0000	Name Change	500
34133.	02.	0000	Warrant Fees	1,000
34133.	03.	0000	Deferred Prosecution Admin Costs	2,000
34149.	01	0000	Shared Court Costs 1/13	1,000
34162.	00.	0000	Copy Fees	300
34162.	01.	0000	Admin Record Request	100
34210.	11.	0000	DNA Collection Fee	200
34221.	00.	0000	DUI Emergency Fire	100
34233.	00.	0000	Probation	130,000
34233.	01.	0000	Victim Impact	100
34233.	05.	0000	Active Probation Fee	100
34233.	07.	0000	Security of Persons after 7/05	100
34236.	00.	0000	Housing - Room and Board	20,000
34236	03.	0000	Electronic Monitoring Cost DUI	100
34237.	00.	0000	Booking Fees	3,000
34250.	00.	0000	DUI Emergency Response	20,000
			Total Charges for Goods and Services	233,200
35000.	00.	0000	Fines and Forfeits	
35230.	00.	0000	Mandatory Insurance Costs	2,000
35240.	01.	0000	Boating Safety Infraction Penalties 7/15	500
35310	03.	0000	Traffic Infractions after 5/07	40,000
35310.	04.	0000	Legislative Assessment	35,000
35310.	05.	0000	Traffic Infractions after 7/15	250,000
35310.	12.	0000	JIS/Trauma 7/19	15,000
35310.	20.	0000	Distracted Driving Prevention Infraction	100
35310.	30.	0000	Fail to Initially Register Vehicle	100
35310	33.	0000	Fail to Initially Register Vehicle 7/15	100
35310.	40.	0000	Speed Double Zone 1-5 <=40	100

35310.	41.	0000	Speed Double Zone 6-10 <=40	100
35310.	42.	0000	Speed Zone double 11-15 <=40	100
35310.	48.	0000	Speed Double Zone 1-5 >40	100
35310.	49.	0000	Speed Double Zone 11-15 >40	100
35310.	50.	0000	Speed Double Zone 16-20 >40	100
35310.	52.	0000	Speed Double Zone 6-10 >40	100
35310.	80.	0000	Deferred Finding Administrative Fee	62,000
35370	04.	0000	Other Infractions after 5/07	500
35370.	13.	0000	Other Infractions 7/15	3,000
35400.	00.	0000	Parking Infractions	200
35400	07.	0000	Parking Individual with Disability Zone	200
35520.	00.	0000	Driving While Intoxicated	55,000
35520.	01.	0000	DUI-DP Account Fee	2,000
35520.	03.	0000	Criminal Conviction Fee DUI 1/13	1,000
35520.	04.	0000	DUI-DP Account Fee	2,000
35580.	00.	0000	Mandatory Traffic	200
35580.	01.	0000	Criminal Traffic	18,000
35580.	02.	0000	Conviction Fee Criminal Traffic 1/13	2,000
35680.	00.	0000	Crime Fees	100
35690.	00.	0000	Criminal Misdemeanors	100
35690.	01.	0000	County Dog Violation	100
35690.	04.	0000	Other Non Traffic	25,000
35690.	08.	0000	DV Penalty Assessment after 7/05	1,500
35690.	14.	0000	Conviction Fee Criminal Non Traffic 1/13	1,500
35730.	00.	0000	Costs District Court	100
35731.	00.	0000	Jury Demand Fees	100
35733.	00.	0000	Public Defense Fees	45,000
35739.	00.	0000	District Court Cost Recoupments	100
			Total Fines and Forfeits	563,200
36000.	00.	0000	Miscellaneous Revenues	
36119	00.	0000	Investment Service Fee	100
36140.	01.	0000	O/M Interest Income	15,000
36140.	03.	0000	Other Court Interest	15,000
36981.	00.	0000	Cash Adjustments	100
36982.	00.	0000	Foreign Adjustments	100
36991.	00.	0000	Miscellaneous Revenue/Courts	100
36991.	01.	0000	Small Overpayment	100
36991.	03.	0000	Non Sufficient Funds Revenue	100
38689.	21.	0000	Discover Pass Violation	100
38689.	25.	0000	Traffic Infraction Motorcycle Safety	100
			Total Miscellaneous Revenues	30,800
			Total District Court I	942,776

2022

Budgeted Expenditures

00100.871.

District Court I

51240.		District Court	
51240.	10. 0000	Salaries and Wages	
51240.	10. 0010	Regular Time	529,677
51240.	10. 0500	Overtime	3,000
51240.	10. 0600	Extra Help	63,900
		Total Salaries and Wages	596,577
51240.	20. 0000	Personnel Benefits	
51240.	20. 0020	Benefits	209,148
		Total Personnel Benefits	209,148
51240.	30. 0000	Supplies	
51240.	31. 0010	Office Supplies	10,000
51240.	31. 0015	Books	500
51240.	35. 0010	Small Tools and Minor Equipment	750
51240.	35. 0100	Capital Minor Equipment	2,100
51240.	35. 5500	Information Technonogy Equipment	2,400
		Total Supplies	15,750
51240.	40. 0000	Other Services and Charges	
51240.	41. 0065	Court Appointed Attorney	24,000
51240.	43. 0010	Travel - Business	2,000
51240.	43. 0020	Travel - Training	6,000
51240.	47. 0040	Waste Disposal	350
51240.	48. 0040	Equipment - Repair and Maintenance	1,900
51240.	48. 0050	Computer Systems Maintenance	5,000
51240.	49. 0010	Jury and Witness Fees	15,500
51240.	49. 0030	Printing and Binding	5,000
51240.	49. 0040	Dues	1,800
		Total Other Services and Charges	61,550
		Subtotal District Court	883,025
51241.		Probation	
51241.	10. 0000	Salaries and Wages	
51241.	10. 0010	Regular Time	124,707
51241.	10. 0500	Overtime	500
		Total Salaries and Wages	125,207
51241.	20. 0000	Personnel Benefits	
51241.	20. 0020	Benefits	54,836
		Total Personnel Benefits	54,836
51241.	30. 0000	Supplies	
51241.	31. 0010	Office Supplies	2,000
51241.	31. 0015	Books	500
51241.	35. 0010	Small Tools and Minor Equipment	500
		Total Supplies	3,000
51241.	40. 0000	Other Services and Charges	
51241.	41. 0020	Professional Services	5,000
51241.	41. 0106	Random Testing	5,000
51241.	41. 0107	Treatment Assessments	300
51241.	41. 4410	Advertising	100
51241.	43. 0010	Travel - Business	300
51241.	43. 0020	Travel - Training	700
51241.	48. 0040	Equipment - Repair and Maintenance	1,500

51241.	48.	5500	Information Tech Maintenance Contract*	500
51241.	49.	0030	Printing and Binding	800
51241.	49.	0040	Dues	200
51241.	49.	0093	Transit Passes	100
			Total Other Services and Charges	14,500
			Subtotal Probation	197,543
56401.			Mental Health Court	
56401.	10.	0000	Salaries and Wages	
56401.	10.	0010	Regular Time	80,932
56401.	10.	0600	Extra Help	82,200
			Total Salaries and Wages	163,132
56401.	20.	0000	Personnel Benefits	
56401.	20.	0020	Benefits	37,520
			Total Personnel Benefits	37,520
56401.	40.	0000	Other Services and Charges	
56401.	41.	0020	Professional Services	8,526
56401.	41.	0106	Random Testing	3,411
56401.	43.	0020	Travel - Training	18,562
			Total Other Services and Charges	30,499
			Subtotal Mental Health Services	231,151
			Total District Court I	1,311,719