

## BUDGET OVERVIEW FAMILY COURT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Recommended
Salaries	16,010,044	18,795,348	13,410,232	18,923,286
Contractual Services	1,929,682	2,138,968	1,321,776	2,343,841
Supplies	492,950	607,975	351,468	561,775
Capital Outlay	508,672	532,237	343,257	629,599
	<u>\$18,941,348</u>	<u>\$22,074,528</u>	<u>\$15,426,733</u>	<u>\$22,458,501</u>
 <u>Department</u>				
Family Court	18,664,968	21,767,123	15,274,539	22,129,901
Family Court - Facilities	276,380	307,405	152,194	328,600
	<u>\$18,941,348</u>	<u>\$22,074,528</u>	<u>\$15,426,733</u>	<u>\$22,458,501</u>
 <u>Fund</u>				
General Fund	17,406,009	19,974,299	13,981,372	20,313,905
Health Fund	302,868	360,143	272,929	358,157
Anti-Drug Sales Tax Fund	1,232,472	1,740,086	1,172,432	1,786,439
	<u>\$18,941,348</u>	<u>\$22,074,528</u>	<u>\$15,426,733</u>	<u>\$22,458,501</u>

**Family Court  
2101**

Line Item Description	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
<b>ALL FUNDS</b>					
5010 Regular Salaries	\$ 11,436,747	\$ 13,700,185	\$ 9,245,748	\$ 13,700,185	\$ 13,700,185
5020 Seasonal Salaries	199,532	153,399	177,845	153,399	153,399
5025 Part Time Salaries	-	-	617	-	-
5030 Over Time Salaries	472,393	-	369,535	-	-
5040 FICA Taxes	868,315	1,059,800	711,947	1,059,800	1,059,800
5050 Pension Contributions	1,237,681	1,296,750	1,188,688	1,268,388	1,268,388
5055 Union Pension & Insurance	32,816	29,120	27,818	29,120	29,120
5060 Insurance Benefits	1,734,280	2,517,357	1,640,332	2,647,910	2,647,910
5061 Insurance Fixed Cost and Dental	-	8,355	-	8,355	8,355
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	-	25,747	25,747
5070 Unemployment Insurance	4,776	4,776	4,378	4,776	4,776
5110 Workmen's Compensation	15,284	15,284	14,010	15,284	15,284
5130 Vacation Payout	3,196	2,773	11,100	2,773	2,773
5140 Sick Leave Pay Out	248	2,773	13,836	2,773	2,773
5150 Long Term Disability	4,776	4,776	4,378	4,776	4,776
<b>Total Salaries</b>	<b>16,010,044</b>	<b>18,795,348</b>	<b>13,410,232</b>	<b>18,923,286</b>	<b>18,923,286</b>
6010 Auditing & Accounting Services	-	-	-	-	-
6050 Court Reporting Services	-	1,000	63	1,000	1,000
6060 Medical & Dental Services	76,492	79,025	65,400	102,525	102,525
6080 Other Professional Services	245,048	296,969	240,050	366,447	366,447
6110 Postage	22,994	22,790	16,556	24,000	24,000
6120 Car Allowance & Mileage	99,291	141,500	76,059	106,500	106,500
6140 Travel Expense	35,366	38,765	26,982	25,775	25,775
6160 Meeting Expense	272	1,500	662	1,500	1,500
6170 Transportation Expense	150	500	-	500	500
6230 Printing	12,724	16,100	6,994	16,850	16,850
6410 Gas	66,731	85,000	49,927	80,000	80,000
6420 Electricity	313,128	285,000	259,794	315,000	315,000
6430 Telephone Utility	27,189	42,170	18,933	42,331	42,331
6435 Telephone Maintenance	2,722	3,000	683	62,000	62,000
6440 Water	33,030	30,000	26,650	34,000	34,000
6450 Sewer Service	40,545	34,000	34,182	52,000	52,000
6460 Refuse Collection	10,350	10,663	8,288	11,809	11,809
6510 Maint & Repair - Buildings	209,924	175,891	111,969	210,863	210,863
6520 Maint & Repair - Heavy Equip	6,916	6,000	2,435	5,000	5,000
6530 Maint & Repair - Auto Equip	20,744	24,000	15,083	24,000	24,000
6570 Maint & Repair - Miscellaneous	14,090	15,000	7,383	15,000	15,000

**Family Court  
2101**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
6620 Rent - Buildings	49,018	49,240	68,377	73,450	73,450
6640 Rent - Office Equipment	53,486	61,500	23,868	66,000	66,000
6641 Copier Rental/Maintenance	45,833	36,000	36,069	46,000	46,000
6643 Mobile Phone/Pager Rental	659	600	260	600	600
6661 Software Purchases	10,465	11,598	2,765	6,680	6,680
6662 Software Maintenance	9,060	14,855	21,485	35,048	35,048
6710 Dues & Memberships	16,905	15,629	12,460	15,675	15,675
6730 Janitor & Exterminating Svcs	94,613	101,000	70,197	103,464	103,464
6750 Education Benefits	52,241	53,956	28,606	68,383	68,383
6780 Institutional Care Fees	264,461	380,150	30,266	330,150	330,150
6790 Other Contractual Services	85,221	103,807	58,469	99,355	99,355
6795 Alarm/Security Services	1,232	1,760	859	1,936	1,936
6832 Miscellaneous Work Payments	-	-	-	-	-
6870 Food Services	8,783	-	-	-	-
<b>Total Contractual Services</b>	<b>1,929,682</b>	<b>2,138,968</b>	<b>1,321,776</b>	<b>2,343,841</b>	<b>2,343,841</b>
7010 Office Supplies	33,364	35,000	29,403	34,400	34,400
7020 Reference Books/Publications	12,365	13,020	8,507	15,326	15,326
7041 Paper Supplies - Copier Paper	19,018	24,600	11,904	22,000	22,000
7110 Gasoline	25,773	50,000	20,971	40,000	40,000
7130 Building Cleaning Supplies	29,802	36,338	25,995	33,000	33,000
7140 Linen Supplies	2,064	4,000	1,815	3,000	3,000
7150 Kitchen/Dining Supplies	14,014	15,000	10,087	15,000	15,000
7160 Food	241,514	265,050	173,525	241,514	241,514
7190 Wearing Apparel	20,222	21,750	15,333	20,600	20,600
7200 School Supplies	-	600	-	600	600
7210 Recreation Supplies	2,405	3,020	5,435	6,354	6,354
7220 Garden/Agriculture Supplies	2,531	4,100	1,587	4,420	4,420
7230 Other Operating Supplies	40,924	51,880	18,214	55,165	55,165
7235 Hygiene Products	9,836	13,704	6,720	10,000	10,000
7310 Auto & Truck Parts	-	-	-	400	400
7320 Machinery & Equipment Parts	132	400	71	440	440
7330 Plumbing Supplies	3,152	4,850	1,521	4,995	4,995
7340 Paint & Supplies	3,933	4,500	4,456	4,950	4,950
7350 Lumber Wood & Supplies	1,877	2,200	871	2,420	2,420
7360 Electrical Supplies	9,263	15,000	2,972	15,500	15,500
7370 Building Operating Supplies	10,666	15,000	7,720	15,000	15,000
7400 Signs, Badges & Markers	250	600	311	660	660
7450 Salt & Sand	1,996	3,100	-	3,410	3,410
7490 Tires	905	4,230	881	3,200	3,200
7510 Small Tools/Minor Equipment	794	880	183	968	968
7601 Computers and Printers	-	-	-	-	-

**Family Court  
2101**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
7170 Medical & Dental Supplies	6,150	19,153	2,987	8,453	8,453
Total Supplies	492,950	607,975	351,468	561,775	561,775
8020 Buildings & Improvements	104,517	72,291	66,119	89,344	89,344
8120 Automobiles	24,619	44,000	34,707	27,000	27,000
8150 Office Furniture & Fixtures	13,032	26,967	22,636	12,262	12,262
8160 Radio/Communications Equipment	-	3,750	-	3,750	3,750
8170 Other Equipment	38,655	20,088	12,786	68,918	68,918
8171 Personal Computer/Accessories	28,402	44,810	42,569	83,986	83,986
8172 Printers	23,067	12,926	12,247	15,739	15,739
Total Capital Outlay	232,292	224,832	191,063	300,999	300,999
<b>Total Family Court</b>	<b>\$ 18,664,968</b>	<b>\$ 21,767,123</b>	<b>\$ 15,274,539</b>	<b>\$ 22,129,901</b>	<b>\$ 22,129,901</b>

**Family Court  
2101**

Line Item Description	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
<b>General Fund</b>					
5010 Regular Salaries	\$ 10,633,049	\$ 12,467,057	\$ 8,450,399	\$ 12,467,057	\$ 12,467,057
5020 Seasonal Salaries	199,532	153,399	177,845	153,399	153,399
5025 Part Time Salaries	-	-	617	-	-
5030 Over Time Salaries	441,681	-	321,978	-	-
5040 FICA Taxes	808,101	965,465	649,715	965,465	965,465
5050 Pension Contributions	1,070,913	1,092,914	1,001,838	1,092,914	1,092,914
5055 Union Pension & Insurance	32,816	29,120	27,818	29,120	29,120
5060 Insurance Benefits	1,603,323	2,344,646	1,485,012	2,450,155	2,450,155
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	-	-	-
<b>Total Salaries</b>	<b>14,789,415</b>	<b>17,052,601</b>	<b>12,115,222</b>	<b>17,158,110</b>	<b>17,158,110</b>
6010 Auditing & Accounting Services	-	-	-	-	-
6050 Court Reporting Services	-	1,000	63	1,000	1,000
6060 Medical & Dental Services	-	-	-	-	-
6080 Other Professional Services	232,070	280,991	224,122	326,216	326,216
6110 Postage	22,994	22,790	16,556	24,000	24,000
6120 Car Allowance & Mileage	94,001	135,000	69,412	100,000	100,000
6140 Travel Expense	33,144	35,365	25,867	22,875	22,875
6160 Meeting Expense	272	1,500	662	1,500	1,500
6170 Transportation Expense	150	500	-	500	500
6230 Printing	12,724	16,100	6,994	16,850	16,850
6410 Gas	66,731	85,000	49,927	80,000	80,000
6420 Electricity	313,128	285,000	259,794	315,000	315,000
6430 Telephone Utility	27,189	42,170	18,933	42,331	42,331
6435 Telephone Maintenance	2,722	3,000	683	62,000	62,000
6440 Water	33,030	30,000	26,650	34,000	34,000
6450 Sewer Service	40,545	34,000	34,182	52,000	52,000
6460 Refuse Collection	10,350	10,663	8,288	11,809	11,809
6510 Maint & Repair - Buildings	209,924	175,891	111,969	210,863	210,863
6520 Maint & Repair - Heavy Equip	6,916	6,000	2,435	5,000	5,000
6530 Maint & Repair - Auto Equip	20,744	24,000	15,083	24,000	24,000
6570 Maint & Repair - Miscellaneous	14,090	15,000	7,383	15,000	15,000
6620 Rent - Buildings	49,018	49,240	68,377	73,450	73,450
6640 Rent - Office Equipment	53,486	61,500	23,868	66,000	66,000
6641 Copier Rental/Maintenance	45,833	36,000	36,069	46,000	46,000
6643 Mobile Phone/Pager Rental	659	600	260	600	600
6661 Software Purchases	10,465	11,598	2,765	6,680	6,680

**Family Court  
2101**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
6662 Software Maintenance	9,060	14,855	21,485	35,048	35,048
6710 Dues & Memberships	16,855	15,249	12,410	15,295	15,295
6730 Janitor & Exterminating Svcs	94,613	101,000	70,197	103,464	103,464
6750 Education Benefits	51,796	51,561	28,104	66,088	66,088
6780 Institutional Care Fees	100,256	212,650	6,580	162,650	162,650
6790 Other Contractual Services	49,604	67,230	35,263	62,855	62,855
6795 Alarm/Security Services	1,232	1,760	859	1,936	1,936
6832 Miscellaneous Work Payments	-	-	-	-	-
6870 Food Services	8,783	-	-	-	-
<b>Total Contractual Services</b>	<b>1,632,381</b>	<b>1,827,213</b>	<b>1,185,242</b>	<b>1,985,010</b>	<b>1,985,010</b>
7010 Office Supplies	33,364	35,000	29,403	34,400	34,400
7020 Reference Books/Publications	11,092	11,020	8,435	12,940	12,940
7041 Paper Supplies - Copier Paper	19,018	24,600	11,904	22,000	22,000
7110 Gasoline	25,773	50,000	20,971	40,000	40,000
7130 Building Cleaning Supplies	29,802	36,338	25,995	33,000	33,000
7140 Linen Supplies	2,064	4,000	1,815	3,000	3,000
7150 Kitchen/Dining Supplies	14,014	15,000	10,087	15,000	15,000
7160 Food	241,514	265,050	173,525	241,514	241,514
7190 Wearing Apparel	20,222	21,750	15,333	20,600	20,600
7200 School Supplies	-	600	-	600	600
7210 Recreation Supplies	2,405	3,020	1,990	6,354	6,354
7220 Garden/Agriculture Supplies	2,531	4,100	1,587	4,420	4,420
7230 Other Operating Supplies	40,774	41,010	17,620	45,415	45,415
7235 Hygiene Products	-	-	-	10,000	10,000
7310 Auto & Truck Parts	-	-	-	400	400
7320 Machinery & Equipment Parts	132	400	71	440	440
7330 Plumbing Supplies	3,152	4,850	1,521	4,995	4,995
7340 Paint & Supplies	3,933	4,500	4,456	4,950	4,950
7350 Lumber Wood & Supplies	1,877	2,200	871	2,420	2,420
7360 Electrical Supplies	9,263	15,000	2,972	15,500	15,500
7370 Building Operating Supplies	10,666	15,000	7,720	15,000	15,000
7400 Signs, Badges & Markers	250	600	311	660	660
7450 Salt & Sand	1,996	3,100	-	3,410	3,410
7490 Tires	905	4,230	881	3,200	3,200
7510 Small Tools/Minor Equipment	794	880	183	968	968
7601 Computers and Printers	-	-	-	-	-
<b>Total Supplies</b>	<b>475,541</b>	<b>562,248</b>	<b>337,651</b>	<b>541,186</b>	<b>541,186</b>
8020 Buildings & Improvements	104,517	72,291	66,119	89,344	89,344
8120 Automobiles	24,619	44,000	34,707	27,000	27,000
8150 Office Furniture & Fixtures	13,032	26,967	22,636	12,262	12,262

**Family Court  
2101**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
8160 Radio/Communications Equipment	-	3,750	-	3,750	3,750
8170 Other Equipment	38,655	20,088	12,786	68,918	68,918
8171 Personal Computer/Accessories	28,402	44,810	42,569	83,986	83,986
8172 Printers	23,067	12,926	12,247	15,739	15,739
Total Capital Outlay	232,292	224,832	191,063	300,999	300,999
<b>Total General Fund</b>	<b>\$ 17,129,629</b>	<b>\$ 19,666,894</b>	<b>\$ 13,829,178</b>	<b>\$ 19,985,305</b>	<b>\$ 19,985,305</b>

**Health Fund**

Line Item Description	2016	2017	Exp. as of 12/31/2017	2018 Request	2018 Rec.
5010 Regular Salaries	\$ 143,775	\$ 176,894	\$ 131,131	\$ 176,894	\$ 176,894
5030 Over Time Salaries	356	-	28	-	-
5040 FICA Taxes	10,778	13,532	9,732	13,532	13,532
5050 Pension Contributions	24,973	29,240	26,803	25,171	25,171
5060 Insurance Benefits	25,284	20,595	25,131	23,582	23,582
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	205,166	240,261	192,825	239,179	239,179
6060 Medical & Dental Services	76,492	79,025	65,400	102,525	102,525
6120 Car Allowance & Mileage	24	500	-	500	500
6790 Other Contractual Services	5,200	7,500	4,998	7,500	7,500
Total Contractual Services	81,715	87,025	70,398	110,525	110,525
7170 Medical & Dental Supplies	6,150	19,153	2,987	8,453	8,453
7235 Hygiene Products	9,836	13,704	6,720	-	-
Total Supplies	15,986	32,857	9,706	8,453	8,453
8170 Other Equipment	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
<b>Total Health Fund</b>	<b>\$ 302,868</b>	<b>\$ 360,143</b>	<b>\$ 272,929</b>	<b>\$ 358,157</b>	<b>\$ 358,157</b>

**Anti-Drug Sales Tax Fund**

Line Item Description	2016	2017	Exp. as of 12/31/2017	2018 Request	2018 Rec.
5010 Regular Salaries	\$ 659,923	\$ 1,056,234	\$ 664,218	\$ 1,056,234	\$ 1,056,234
5030 Over Time Salaries	30,356	-	47,530	-	-
5040 FICA Taxes	49,436	80,803	52,500	80,803	80,803
5050 Pension Contributions	141,795	174,596	160,046	150,303	150,303
5060 Insurance Benefits	105,673	152,116	130,189	174,173	174,173
5061 Insurance Fixed Cost and Dental	-	8,355	-	8,355	8,355

**Family Court  
2101**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	4,776	4,776	4,378	4,776	4,776
5090 Salary Adjustments	-	-	-	25,747	25,747
5110 Workmen's Compensation	15,284	15,284	14,010	15,284	15,284
5130 Vacation Payout	3,196	2,773	11,100	2,773	2,773
5140 Sick Leave Pay Out	248	2,773	13,836	2,773	2,773
5150 Long Term Disability	4,776	4,776	4,378	4,776	4,776
<b>Total Salaries</b>	<b>1,015,462</b>	<b>1,502,486</b>	<b>1,102,186</b>	<b>1,525,997</b>	<b>1,525,997</b>
6060 Medical & Dental Services	-	-	-	-	-
6080 Other Professional Services	12,978	15,978	15,928	40,231	40,231
6120 Car Allowance & Mileage	5,267	6,000	6,647	6,000	6,000
6140 Travel Expense	2,223	3,400	1,115	2,900	2,900
6430 Telephone Utility	-	-	-	-	-
6710 Dues & Memberships	50	380	50	380	380
6750 Education Benefits	445	2,395	502	2,295	2,295
6780 Institutional Care Fees	164,206	167,500	23,686	167,500	167,500
6790 Other Contractual Services	30,418	29,077	18,208	29,000	29,000
<b>Total Contractual Services</b>	<b>215,586</b>	<b>224,730</b>	<b>66,136</b>	<b>248,306</b>	<b>248,306</b>
7020 Reference Books/Publications	1,273	2,000	72	2,386	2,386
7210 Recreation Supplies	-	-	3,445	-	-
7230 Other Operating Supplies	150	10,870	594	9,750	9,750
<b>Total Supplies</b>	<b>1,423</b>	<b>12,870</b>	<b>4,110</b>	<b>12,136</b>	<b>12,136</b>
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 1,232,472</b>	<b>\$ 1,740,086</b>	<b>\$ 1,172,432</b>	<b>\$ 1,786,439</b>	<b>\$ 1,786,439</b>
<b>Total Family Court</b>	<b>\$ 18,664,968</b>	<b>\$ 21,767,123</b>	<b>\$ 15,274,539</b>	<b>\$ 22,129,901</b>	<b>\$ 22,129,901</b>



**Family Court - Facilities  
2199**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
<b>General Fund</b>					
Line Item Description					
8020 Buildings & Improvements	\$ 276,380	\$ 307,405	\$ 152,194	\$ 328,600	\$ 328,600
Total Capital Outlay	276,380	307,405	152,194	328,600	328,600
<b>Total General Fund</b>	<b>\$ 276,380</b>	<b>\$ 307,405</b>	<b>\$ 152,194</b>	<b>\$ 328,600</b>	<b>\$ 328,600</b>
<b>Total Family Court - Facilities</b>	<b>\$ 276,380</b>	<b>\$ 307,405</b>	<b>\$ 152,194</b>	<b>\$ 328,600</b>	<b>\$ 328,600</b>

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## BUDGET OVERVIEW CIRCUIT COURT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Recommended
Salaries	8,659,930	9,662,313	7,103,481	9,768,826
Contractual Services	2,146,468	2,600,775	1,739,815	2,719,928
Supplies	226,115	278,628	164,070	283,895
Capital Outlay	748,410	336,100	211,504	424,745
	<u>\$11,780,923</u>	<u>\$12,877,816</u>	<u>\$9,218,869</u>	<u>\$13,197,394</u>
<u>Department</u>				
Circuit Court	11,370,768	12,458,667	8,832,579	12,771,945
Circuit Court Eastern Jackson County Courthouse	-	-	-	-
Public Defender Rent	216,650	225,987	198,927	225,987
Records Center Rent	193,506	193,162	187,364	199,462
	<u>\$11,780,923</u>	<u>\$12,877,816</u>	<u>\$9,218,869</u>	<u>\$13,197,394</u>
<u>Fund</u>				
General Fund	10,934,338	11,859,426	8,526,039	12,170,215
Anti-Drug Sales Tax Fund	846,585	1,018,390	692,830	1,027,179
	<u>\$11,780,923</u>	<u>\$12,877,816</u>	<u>\$9,218,869</u>	<u>\$13,197,394</u>

**Circuit Court  
3001**

Line Item Description	Previous Year		Current Year		Budget Year	
	2016	2017	Exp. as of	2018	2018	
	Actual	Adopted	12/31/2017	Request	Rec.	
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 6,509,108	\$ 7,219,162	\$ 5,158,789	\$ 7,267,979	\$ 7,267,979	
5020 Seasonal Salaries	87,136	50,000	66,141	30,000	30,000	
5025 Part Time Salaries	25,216	-	21,785	-	-	
5030 Over Time Salaries	29,896	-	17,280	-	-	
5040 FICA Taxes	485,887	565,299	390,054	571,520	571,520	
5050 Pension Contributions	659,708	690,886	633,312	683,718	683,718	
5060 Insurance Benefits	847,919	1,099,766	803,420	1,165,908	1,165,908	
5061 Insurance Fixed Cost and Dental	-	5,021	-	5,021	5,021	
5062 HSA Contribution	-	-	-	-	-	
5063 Insurance Admin Fee	-	-	-	-	-	
5090 Salary Adjustments	-	-	-	12,501	12,501	
5070 Unemployment Insurance	2,236	2,514	2,305	2,514	2,514	
5110 Workmen's Compensation	6,493	7,039	6,452	7,039	7,039	
5130 Vacation Payout	2,649	10,056	303	10,056	10,056	
5140 Sick Leave Pay Out	1,214	10,056	1,334	10,056	10,056	
5150 Long Term Disability	2,468	2,514	2,305	2,514	2,514	
<b>Total Salaries</b>	<b>8,659,930</b>	<b>9,662,313</b>	<b>7,103,481</b>	<b>9,768,826</b>	<b>9,768,826</b>	
6010 Auditing & Accounting Services	30,882	35,000	15,000	35,000	35,000	
6080 Other Professional Services	29,335	31,050	23,528	47,625	47,625	
6110 Postage	141,193	163,623	123,887	169,625	169,625	
6120 Car Allowance & Mileage	104,366	122,064	81,583	113,852	113,852	
6121 Parking Expenses	93,041	119,000	78,072	121,700	121,700	
6140 Travel Expense	59,172	158,689	42,244	167,217	167,217	
6160 Meeting Expense	19,554	24,200	16,111	22,850	22,850	
6210 Advertising	29,318	36,500	17,835	34,500	34,500	
6230 Printing	46,060	46,150	22,580	46,650	46,650	
6370 Liability Insurance	73,815	77,200	74,250	77,200	77,200	
6430 Telephone Utility	-	-	-	-	-	
6435 Telephone Maintenance	13,438	10,000	1,560	10,000	10,000	
6440 Water	8,345	25,000	12,966	25,000	25,000	
6510 Maint & Repair - Buildings	69,963	53,100	54,728	87,357	87,357	
6530 Maint & Repair - Auto Equip	3,203	8,612	3,416	5,000	5,000	
6540 Maint & Repair - Office Equip	6,794	6,000	4,568	6,000	6,000	
6560 Maint & Repair - Common Equip	-	4,550	491	-	-	
6570 Maint & Repair - Miscellaneous	10,768	7,130	1,710	12,215	12,215	
6580 Maint & Repair - Data Pro	67,550	164,750	39,083	96,854	96,854	
6640 Rent - Office Equipment	10,279	13,500	10,416	11,000	11,000	
6641 Copier Rental/Maintenance	101,229	102,100	81,230	99,600	99,600	
6642 Postage Meter Rental	-	-	-	-	-	

**Circuit Court  
3001**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
6643 Mobile Phone/Pager Rental	68,592	75,000	51,307	74,600	74,600
6661 Software Purchases	51,658	59,200	44,387	76,580	76,580
6662 Software Maintenance	143,691	261,943	139,703	212,250	212,250
6710 Dues & Memberships	30,439	36,190	27,823	40,488	40,488
6730 Janitor & Exterminating Svcs	15,015	22,000	14,362	22,000	22,000
6750 Education Benefits	68,527	103,440	47,165	105,699	105,699
6790 Other Contractual Services	112,036	99,110	77,465	242,242	242,242
6794 Car Wash Services	-	-	-	600	600
6810 Circuit Court Jury	327,861	315,750	245,896	330,000	330,000
6360 Life Insurance	190	775	159	775	775
<b>Total Contractual Services</b>	<b>1,736,313</b>	<b>2,181,626</b>	<b>1,353,524</b>	<b>2,294,479</b>	<b>2,294,479</b>
7010 Office Supplies	19,071	26,605	18,433	20,870	20,870
7015 Copier Supplies	22,967	16,000	14,409	16,000	16,000
7020 Reference Books/Publications	22,902	43,791	40,277	52,380	52,380
7021 Newspaper/Mag Subscriptions	8,405	13,961	10,930	12,635	12,635
7041 Paper Supplies - Copier Paper	21,581	24,300	18,124	24,300	24,300
7110 Gasoline	3,411	7,200	2,441	5,000	5,000
7150 Kitchen/Dining Supplies	5,496	6,000	3,822	6,000	6,000
7160 Food	17,321	17,000	7,498	17,000	17,000
7190 Wearing Apparel	3,939	12,450	6,463	15,410	15,410
7230 Other Operating Supplies	86,562	94,302	30,800	97,712	97,712
7231 Fire Inspection Supplies	-	-	-	1,800	1,800
7400 Signs, Badges & Markers	8,351	11,705	6,918	11,755	11,755
7520 Small Arms & Ammunition	6,109	5,314	3,954	3,033	3,033
7601 Computers and Printers	-	-	-	-	-
<b>Total Supplies</b>	<b>226,115</b>	<b>278,628</b>	<b>164,070</b>	<b>283,895</b>	<b>283,895</b>
8020 Buildings & Improvements	289,085	45,600	31,871	101,428	101,428
8150 Office Furniture & Fixtures	58,120	74,550	41,085	38,715	38,715
8170 Other Equipment	64,512	3,500	(294)	6,252	6,252
8171 Personal Computer/Accessories	121,199	77,300	82,051	102,600	102,600
8172 Printers	484	1,500	1,449	750	750
8173 Computer Equipment/Terminals	215,010	133,650	55,343	175,000	175,000
<b>Total Capital Outlay</b>	<b>748,410</b>	<b>336,100</b>	<b>211,504</b>	<b>424,745</b>	<b>424,745</b>
<b>Total Circuit Court</b>	<b>\$ 11,370,768</b>	<b>\$ 12,458,667</b>	<b>\$ 8,832,579</b>	<b>\$ 12,771,945</b>	<b>\$ 12,771,945</b>

**Circuit Court  
3001**

Line Item Description	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
<b>General Fund</b>					
5010 Regular Salaries	\$ 6,075,009	\$ 6,706,315	\$ 4,842,462	\$ 6,755,132	\$ 6,755,132
5020 Seasonal Salaries	87,136	50,000	66,141	30,000	30,000
5025 Part Time Salaries	25,216	-	14,554	-	-
5030 Over Time Salaries	29,896	-	17,280	-	-
5040 FICA Taxes	454,840	526,066	366,369	532,287	532,287
5050 Pension Contributions	589,347	606,113	555,604	610,740	610,740
5060 Insurance Benefits	782,671	1,010,401	758,308	1,068,460	1,068,460
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	-	-	-	-
<b>Total Salaries</b>	<b>8,044,115</b>	<b>8,898,895</b>	<b>6,620,717</b>	<b>8,996,619</b>	<b>8,996,619</b>
6010 Auditing & Accounting Services	30,882	35,000	15,000	35,000	35,000
6080 Other Professional Services	29,335	31,050	23,528	47,625	47,625
6110 Postage	141,193	163,623	123,887	169,625	169,625
6120 Car Allowance & Mileage	104,366	121,564	81,583	113,352	113,352
6121 Parking Expenses	93,041	119,000	78,072	121,700	121,700
6140 Travel Expense	57,375	152,489	38,975	161,017	161,017
6160 Meeting Expense	16,554	21,200	13,146	19,850	19,850
6210 Advertising	29,318	36,500	17,835	34,500	34,500
6230 Printing	46,060	46,150	22,580	46,650	46,650
6370 Liability Insurance	73,815	75,000	74,250	75,000	75,000
6430 Telephone Utility	-	-	-	-	-
6435 Telephone Maintenance	13,438	10,000	1,560	10,000	10,000
6440 Water	8,345	25,000	12,966	25,000	25,000
6510 Maint & Repair - Buildings	69,963	53,100	54,728	87,357	87,357
6530 Maint & Repair - Auto Equip	3,203	8,612	3,416	5,000	5,000
6540 Maint & Repair - Office Equip	6,794	6,000	4,568	6,000	6,000
6560 Maint & Repair - Common Equip	-	4,550	491	-	-
6570 Maint & Repair - Miscellaneous	10,768	6,880	1,710	11,965	11,965
6580 Maint & Repair - Data Pro	67,550	164,500	39,083	96,604	96,604
6640 Rent - Office Equipment	10,279	13,500	10,416	11,000	11,000
6641 Copier Rental/Maintenance	99,129	100,000	81,230	97,500	97,500
6642 Postage Meter Rental	-	-	-	-	-
6643 Mobile Phone/Pager Rental	68,592	75,000	51,307	74,600	74,600
6661 Software Purchases	51,658	59,200	44,387	76,580	76,580
6662 Software Maintenance	143,691	261,943	139,703	212,250	212,250
6710 Dues & Memberships	30,439	35,690	27,823	39,988	39,988
6730 Janitor & Exterminating Svcs	15,015	22,000	14,362	22,000	22,000

**Circuit Court  
3001**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
6750 Education Benefits	65,893	98,440	46,331	100,699	100,699
6790 Other Contractual Services	109,536	96,610	74,965	239,742	239,742
6794 Car Wash Services	-	-	-	600	600
6810 Circuit Court Jury	327,861	315,750	245,896	330,000	330,000
<b>Total Contractual Services</b>	<b>1,724,092</b>	<b>2,158,351</b>	<b>1,343,797</b>	<b>2,271,204</b>	<b>2,271,204</b>
7010 Office Supplies	19,071	26,605	18,433	20,870	20,870
7015 Copier Supplies	22,967	16,000	14,409	16,000	16,000
7020 Reference Books/Publications	22,902	43,441	40,277	52,030	52,030
7021 Newspaper/Mag Subscriptions	8,405	13,601	10,930	12,275	12,275
7041 Paper Supplies - Copier Paper	21,581	24,300	18,124	24,300	24,300
7110 Gasoline	3,411	7,200	2,441	5,000	5,000
7150 Kitchen/Dining Supplies	5,496	6,000	3,822	6,000	6,000
7160 Food	17,321	17,000	7,498	17,000	17,000
7190 Wearing Apparel	3,939	12,450	6,463	15,410	15,410
7230 Other Operating Supplies	84,662	89,302	29,388	92,712	92,712
7231 Fire Inspection Supplies	-	-	-	1,800	1,800
7400 Signs, Badges & Markers	8,351	11,705	6,918	11,755	11,755
7520 Small Arms & Ammunition	6,109	5,314	3,954	3,033	3,033
7601 Computers and Printers	-	-	-	-	-
<b>Total Supplies</b>	<b>224,216</b>	<b>272,918</b>	<b>162,658</b>	<b>278,185</b>	<b>278,185</b>
8020 Buildings & Improvements	289,085	45,600	31,871	101,428	101,428
8150 Office Furniture & Fixtures	58,120	74,550	41,085	38,715	38,715
8170 Other Equipment	64,512	3,500	(294)	6,252	6,252
8171 Personal Computer/Accessories	121,199	77,300	82,051	102,600	102,600
8172 Printers	484	1,500	1,449	750	750
8173 Computer Equipment/Terminals	215,010	133,650	55,343	175,000	175,000
<b>Total Capital Outlay</b>	<b>748,410</b>	<b>336,100</b>	<b>211,504</b>	<b>424,745</b>	<b>424,745</b>
<b>Total General Fund</b>	<b>\$ 10,740,833</b>	<b>\$ 11,666,264</b>	<b>\$ 8,338,676</b>	<b>\$ 11,970,753</b>	<b>\$ 11,970,753</b>

**Anti-Drug Sales Tax Fund**

Line Item Description					
5010 Regular Salaries	\$ 434,099	\$ 512,847	\$ 316,328	\$ 512,847	\$ 512,847
5020 Seasonal Salaries	-	-	-	-	-
5025 Part Time Salaries	-	-	7,232	-	-
5040 FICA Taxes	31,047	39,233	23,685	39,233	39,233
5050 Pension Contributions	70,361	84,773	77,709	72,978	72,978
5060 Insurance Benefits	65,248	89,365	45,112	97,448	97,448
5061 Insurance Fixed Cost and Dental	-	5,021	-	5,021	5,021
5062 HSA Contribution	-	-	-	-	-

**Circuit Court  
3001**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	2,236	2,514	2,305	2,514	2,514
5090 Salary Adjustments	-	-	-	12,501	12,501
5110 Workmen's Compensation	6,493	7,039	6,452	7,039	7,039
5130 Vacation Payout	2,649	10,056	303	10,056	10,056
5140 Sick Leave Pay Out	1,214	10,056	1,334	10,056	10,056
5150 Long Term Disability	2,468	2,514	2,305	2,514	2,514
<b>Total Salaries</b>	<b>615,814</b>	<b>763,418</b>	<b>482,764</b>	<b>772,207</b>	<b>772,207</b>
6110 Postage	-	-	-	-	-
6120 Car Allowance & Mileage	-	500	-	500	500
6140 Travel Expense	1,797	6,200	3,269	6,200	6,200
6160 Meeting Expense	3,000	3,000	2,965	3,000	3,000
6230 Printing	-	-	-	-	-
6360 Life Insurance	190	775	159	775	775
6370 Liability Insurance	-	2,200	-	2,200	2,200
6430 Telephone Utility	-	-	-	-	-
6570 Maint & Repair - Miscellaneous	-	250	-	250	250
6580 Maint & Repair - Data Pro	-	250	-	250	250
6641 Copier Rental/Maintenance	2,100	2,100	-	2,100	2,100
6710 Dues & Memberships	-	500	-	500	500
6750 Education Benefits	2,634	5,000	834	5,000	5,000
6790 Other Contractual Services	2,500	2,500	2,500	2,500	2,500
6810 Circuit Court Jury	-	-	-	-	-
<b>Total Contractual Services</b>	<b>12,221</b>	<b>23,275</b>	<b>9,727</b>	<b>23,275</b>	<b>23,275</b>
7010 Office Supplies	-	-	-	-	-
7020 Reference Books/Publications	-	350	-	350	350
7021 Newspaper/Mag Subscriptions	-	360	-	360	360
7190 Wearing Apparel	-	-	-	-	-
7230 Other Operating Supplies	1,900	5,000	1,412	5,000	5,000
<b>Total Supplies</b>	<b>1,900</b>	<b>5,710</b>	<b>1,412</b>	<b>5,710</b>	<b>5,710</b>
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 629,935</b>	<b>\$ 792,403</b>	<b>\$ 493,904</b>	<b>\$ 801,192</b>	<b>\$ 801,192</b>
<b>Total Circuit Court</b>	<b>\$ 11,370,768</b>	<b>\$ 12,458,667</b>	<b>\$ 8,832,579</b>	<b>\$ 12,771,945</b>	<b>\$ 12,771,945</b>



**Public Defender Rent  
3003**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
<b>Anti-Drug Sales Tax Fund</b>					
Line Item Description					
6790 Other Contractual Services	\$ 216,650	\$ 225,987	\$ 198,927	\$ 225,987	\$ 225,987
Total Contractual Services	216,650	225,987	198,927	225,987	225,987
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 216,650</b>	<b>\$ 225,987</b>	<b>\$ 198,927</b>	<b>\$ 225,987</b>	<b>\$ 225,987</b>
<b>Total Public Defender Rent</b>	<b>\$ 216,650</b>	<b>\$ 225,987</b>	<b>\$ 198,927</b>	<b>\$ 225,987</b>	<b>\$ 225,987</b>

**Records Center Rent  
3005**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
<b>General Fund</b>					
Line Item Description					
6620 Rent - Buildings	\$ 193,506	\$ 193,162	\$ 187,364	\$ 199,462	\$ 199,462
Total Contractual Services	193,506	193,162	187,364	199,462	199,462
<b>Total General Fund</b>	<b>\$ 193,506</b>	<b>\$ 193,162</b>	<b>\$ 187,364</b>	<b>\$ 199,462</b>	<b>\$ 199,462</b>
<b>Total Records Center Rent</b>	<b>\$ 193,506</b>	<b>\$ 193,162</b>	<b>\$ 187,364</b>	<b>\$ 199,462</b>	<b>\$ 199,462</b>