

35191.06.0000	Appellate Filing Fee Criminal		18	22										
35230.00.0000	Mandatory Insurance Costs	2,000	2,693	1,684	1,138	1,967	2,167	2,011	2,663	2,514	2,899	3,061	3,163	
35240.00.0000	Boating Safety Penalties	500	0	0	0	0			164	311	361	408		
35310.00.0000	Traffic Infractions before 7/03				329	725	2,061	2,453	4,927	5,725	6,478	8,351	12,285	
35310.02.0000	Traffic Infractions after 7/03 to 4/07	2,000	12,799	10,847	12,897	15,934	24,994	36,068	42,271	44,811	65,807	243,269	467,861	
35310.03.0000	Traffic Infractions after 5/07	110,000	103,529	211,777	263,009	293,412	286,933	290,937	323,349	364,442	339,782	196,157		
35310.04.0000	Legislative Assessment	30,000	35,532	32,987	30,079	32,055	31,242	24,567						
35310.05.0000	Traffic Infractions 7/15	260,000	257,787	70,168										
35310.30.0000	Fail to Initially Register Vehicle	100	0	0		96								
35310.31.0000	License Vehicle Out of State			49										
35310.40.0000	Speed Double Zone 1-5 <=40	500	0	0	2,611			65						
35310.41.0000	Speed Double Zone 6-10<=40	500	6	54	438	19								
35310.42.0000	Speed Zone Double 11-15 <=40	500	0	0	0	110								
35310.48.0000	Speed Double Zone 1-5 >40	500	0	84	1,124	42	42							
35310.49.0000	Speed Double Zone 11-15 >40	500	108	329	1,231	819								
35310.50.0000	Speed Double Zone 16-20 >40	500	133	220	736	266								
35310.51.0000	Speed Double Zone 21-25 >40			54	335	69								
35310.52.0000	Speed Double Zone 6-10 >40	500	65	152	558	288		65						
35310.53.0000	Speed Double Zone 26-30 >40			114		213								
35310.76.0000	Speed Double Zone 41+ >40 7/15			401										
35370.00.0000	Other Infractions before 7/03								114	107	168	117		
35370.02.0000	Other Infractions after 7/03 to 4/07	100	101	189	37	566	135	50	782	632	1,193	1,637	3,047	
35370.04.0000	Other Infractions after 5/07	500	674	2,738	4,919	1,891	2,653	1,510	1,249	2,615	2,444	1,515		
35370.13.0000	Other Infractions 7/15	1,000	2,479	3,001										
35400.00.0000	Parking Infractions	100	86	0	59	0	158	89	175	30	175	20		
35400.01.0000	Parking for Ind w/ Disab thru 6/9/10	500	65	221	238	0			29	550	150	538	713	
35520.00.0000	Driving While Intoxicated	60,000	67,946	30,874	35,522	31,982	29,132	32,578	40,770	42,322	45,106	54,862	61,257	
35520.01.0000	DUI-DP Account Fee	2,000	3,455	1,551	979	1,044	881	343						
35520.03.0000	Criminal Conviction Fee DUI 1/13	1,000	1,903	980	1,051	883								
35580.00.0000	Mandatory Traffic	100	259	0	18	327	636	718	1,425	930	1,782	2,022	2,690	
35580.01.0000	Criminal Traffic	40,000	43,157	22,142	21,500	22,539	18,399	22,390	24,748	28,490	30,791	36,761	39,673	
35580.02.0000	Conviction Fee Criminal Traffic 1/13	2,000	3,760	1,973	1,592	1,848								
35650.02.0000	County Drug Buy		25											
35660.00.0000	Litter Control	100	0	0	56	0	50	147	134			124	111	
35680.00.0000	Crime Fees													
35690.00.0000	Criminal Misdemeanors	100	37	90	490	754	1,965	2,227	3,164	3,460	6,723	7,106		
35690.01.0000	County Dog Violation	100	0	0	0	0			24	182		73		
35690.04.0000	Other Non Traffic	31,000	42,477	18,279	15,003	16,524	14,926	16,264	18,346	23,343	29,724	33,343	29,500	
35690.08.0000	DV Penalty Assessment after 7/05	500	1,780	502	231	226	163	439	390	165	268	117	720	
35690.14.0000	Conviction Fee Criminal Non Traffic 1/13	2,000	4,371	1,776	1,327	1,566								
35730.00.0000	Costs - District Court	100	4	0	0	12	12	63	23	240	161	373		
35731.00.0000	Jury Demand Fees	100	0	0	108	340	142				7			
35733.00.0000	Public Defense Fees	86,000	103,554	48,433	35,281	40,447	33,011	35,390	35,295	36,042	30,439	27,800	28,510	
	Total Fines and Forfeits	635,400	688,804	461,602	432,497	466,690	448,577	467,996	499,017	556,247	561,388	617,044	657,199	
36000.00.0000	Miscellaneous Revenues													
36111.01.0000	Investment Interest										4,744			
36119.00.0000	Investment Service Fees				-100									
36140.01.0000	O/M Interest Income	9,000	9,966	6,489	150	0			1,106	1,501	3,049	4,120		
36140.03.0000	Other Court Interest	9,000	9,966	1,008										
36981.00.0000	Cash Adjustments	100	35	142	9	98	21	-8	12	-162	238	-169	-71	
36982.00.0000	Foreign Adjustments	100	6	0	0	-6	-12	-5	-26	-31				
36990.01.0000	Small Overpayment	100	151	180	117	157	99	40					186	
36990.03.0000	Non Sufficient Funds Revenue	100	200	180	381	258	339	507	642	939	1,059	912	707	
36990.99.9999	Revenue Suspense								-84	84			-10	
36991.00.0000	Miscellaneous Revenue/Courts	100	0	0	0	0	10		51			151		
	Total Miscellaneous Revenues	18,500	20,323	7,999	557	507	447	534	544	1,936	7,542	3,792	4,932	
38000.00.0000	Nonrevenues													
38683.06.0000	JIS Trauma after 5/07	100	682						-745		745			
38683.32.0000	Traumatic Brain Injury after 7/22/07								-19,235	10,741	8,494			
38683.33.0000	Legislative Assessment after 1/1/11	100	10					2,860						

38697. 00. 0000	State Remittance JIS Account	100		3									
38697. 05. 0000	Local JIS Account after 05/07	100		26									
38699. 02. 0000	School Zone Safety Speed after 5/07	100		70									
	Total Nonrevenues	500	791	0	0	0	0	2,860	-19,980	10,741	9,239	0	0
	Total District Court I	\$813,000	\$909,883	\$752,760	\$691,112	\$730,855	\$728,004	\$816,734	\$813,378	\$827,962	\$846,682	\$1,156,113	\$1,147,186
Expenditures													
District Court I													
51240.	District Court												
51240. 10. 0000	Salaries and Wages												
51240. 10. 0010	Regular Time	483,594	473,150	426,893	417,329	392,286	448,737	514,031	550,622	541,345	494,309	589,637	544,198
51240. 10. 0100	Premiums									417	695		
51240. 10. 0500	Overtime	3,000	143	197	902	273	438	482	168		532	1,389	1,870
51240. 10. 0600	Extra Help	42,620	30,189	27,165	33,164	25,033	18,343	21,488	11,024	26,887	27,920	13,257	3,216
	Total Salaries and Wages	529,214	503,482	454,255	451,395	417,592	467,518	536,001	561,814	568,649	523,456	604,283	549,284
51240. 20. 0000	Personnel Benefits												
51240. 20. 0020	Benefits	167,725	158,915	141,406	142,952	116,492	128,290	151,482	161,448	168,301	156,271	182,062	156,839
	Total Personnel Benefits	167,725	158,915	141,406	142,952	116,492	128,290	151,482	161,448	168,301	156,271	182,062	156,839
51240. 30. 0000	Supplies												
51240. 31. 0010	Office Supplies	10,000	7,997	8,371	7,931	6,218	5,765	7,045	2,895	2,879	1,532	2,503	4,887
51240. 31. 0015	Books	2,000	3,009	2,403	2,141	2,370	2,292	2,356	1,998	2,311	2,158	1,338	2,194
51240. 35. 0010	Small Tools and Minor Equipment	750	0	0	0	266	587	1,117		487		512	1,619
51240. 35. 0100	Capital Minor Equipment	600	0	0	1,611	0		575				560	
51240. 35. 5500	Information Technology Equipment			251							1,235		
	Total Supplies	13,350	11,258	10,774	11,683	8,854	8,644	11,093	4,892	5,677	4,925	4,913	8,700
51240. 40. 0000	Other Services and Charges												
51240. 41. 0065	Court Appointed Attorney	9,500	10,762	7,230	5,269	4,575	7,526	6,581	5,651	4,185	2,787	3,992	3,231
51240. 41. 4410	Advertising	400	0	0	0	361							
51240. 43. 0010	Travel - Business	2,000	1,682	1,502	1,126	518	1,102	71	109	94	88	882	105
51240. 43. 0020	Travel - Training	6,000	1,483	3,240	660	100	1,407	1,656	2,074	1,707	2,008	956	2,088
	Advertising												
51240. 47. 0040	Waste Disposal	350	67	31	280		489	393	301	122	190	38	79
51240. 48. 0040	Equipment - Repair and Maintenance	1,500	2,230	2,018	2,612	1,506	1,893	1,890	1,317	1,199	497	1,772	1,993
51240. 48. 0050	Computer Systems Maintenance	4,000	3,365	2,050									
51240. 49. 0003	Pro-Tem Judge-Military											1,086	2,918
51240. 49. 0004	Pro-Tem Judge-Sick											550	481
51240. 49. 0005	Pro-Tem Judge-Affidavit of Prejudice											908	506
51240. 49. 0006	Pro-Tem Judge-Excess Case Load											1,650	646
51240. 49. 0007	Pro-Tem Judge-Administrative												611
51240. 49. 0008	Pro-Tem Judge-Vacation											3,209	7,024
51240. 49. 0009	Pro-Tem Judge-Judicial Commission											550	1,031
51240. 49. 0010	Jury and Witness Fees	13,000	16,030	9,945	9,233	11,543	13,156	11,250	10,342	19,581	15,077	17,175	13,598
51240. 49. 0030	Printing and Binding	6,000	2,053	2,181	2,312	5,041	2,201	6,028	6,764	6,209	5,814	6,205	5,337
51240. 49. 0040	Dues	1,800	300	1,050	900	1,050	1,650	1,200	1,200	1,050	1,200	1,016	1,250
51240. 49. 0060	Registration				0	595							
	Total Other Services and Charges	44,550	37,971	29,247	22,392	25,289	29,424	29,069	27,758	34,147	27,661	39,989	40,898
51240. 90. 0000	Other Financing Sources												
51240. 91. 0045	Bank Fees and Charges								346				
51240. 93. 0010	Office and Operating Supplies									5			
	Total Other Financing Sources	0	346	5									
59412. 60. 0000	Capital Outlays												
59412. 62. 0820	Ergonomic Workstation Changes										9,225		
59412. 64. 0725	Courtroom Chairs											1,656	
59412. 64. 5500	Information Technology Capital	8,700		22,641				8,163					
59412. 64. 6000	Public Address System												2,091
	Total Capital Outlays	8,700	0	22,641	0	0	0	8,163	0	0	9,225	1,656	2,091

Total District Court I		\$763,539		\$711,626		\$658,323		\$628,423		\$568,227		\$633,876		\$735,808		\$756,259		\$776,779		\$721,538		\$832,903		\$757,812
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ProTems were moved from the 40 section to the 10 salary in 2008 per IRS ruling.
Employee Medical and Industrial Insurance wete in the 90 section in 2006; moved to 20 Benefits on this.