Account	Account Description	2022 Tentative
Fund 00	01 - General Fund	
EXPENS		
	artment 33 - Court Administration	
	vision 3300 - Court Administration - Court Costs Circ Sub-Function 601 - Court Administration	& Cnty
	onal Services	
12.00	Regular Salaries Regular Salaries & Wages	180,239.00
21.00	Fica Fica Taxes	13,788.00
22.00	Retirement Retirement Contributions	19,502.00
23.10	Life And Health Insurance Health Insurance	25,945.00
23.15	Life And Health Insurance Dental Insurance	689.00
23.20	Life And Health Insurance Life Insurance	62.00
23.25	Life And Health Insurance 10,000 Life Insurance	44.00
24.10	Workers Compensation 17 Govmax Budget Import	976.00
	Personal Services Totals	\$241,245.00
	rating Expenditures	<u>.</u>
34.00	Other Services Other Contractual Services	5,500.00
40.00	Travel And Per Diem Travel And Per Diem	7,000.00
41.00	Communication Services Communication Services	24,049.00
41.30	Communication Services Local,long Dist And Other	40,058.00
45.60	Insurance CORA / Self Insur Annual Charge	258,699.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	5,000.00
47.00	Printing And Binding Printing And Binding	1,000.00
48.00	Promotional Activities Promotional Activities	2,000.00
49.00	Other Current Charges and Obligations Other Curr Chas & Obligations	4,000.00
51.00	Office Supplies Office Supplies	10,000.00
52.00	Operating Supplies Operating Supplies	7,300.00
54.00	Books Publications Subscriptions And Memberships Books Subscript And Memberships	1,000.00
55.00	Training & Education Training & Education	3,800.00
	Operating Expenditures Totals	\$369,406.00
	Sub-Function 601 - Court Administration Totals	\$610,651.00
	Sub-Function 663 - Family Pro Se Services	
12.00	Regular Salaries Regular Salaries & Wages	59,874.00
21.00	Fica Fica Taxes	4,581.00

Account	Account Description	2022 Tentative
Fund 00	01 - General Fund	
EXPENS		
	artment 33 - Court Administration	
	vision 3300 - Court Administration - Court Costs Circ	: & Cnty
	Sub-Function 663 - Family Pro Se Services onal Services	
22.00	Retirement Retirement Contributions	6,479.00
23.20	Life And Health Insurance Life Insurance	42.00
23.25	Life And Health Insurance 10,000 Life Insurance	11.00
	Personal Services Totals	\$70,987.00
	Sub-Function 663 - Family Pro Se Services Totals	\$70,987.00
	Sub-Function 671 - Court Administration onal Services	
12.00	Regular Salaries Regular Salaries & Wages	26,844.00
21.00	Fica Fica Taxes	2,054.00
22.00	Retirement Retirement Contributions	2,905.00
23.10	Life And Health Insurance Health Insurance	6,821.00
23.15	Life And Health Insurance Dental Insurance	138.00
23.20	Life And Health Insurance Life Insurance	21.00
23.25	Life And Health Insurance 10,000 Life Insurance	6.00
	Personal Services Totals	\$38,789.00
	Sub-Function 671 - Court Administration Totals	\$38,789.00
	Sub-Function 689 - Other onal Services	
12.00	Regular Salaries Regular Salaries & Wages	38,582.00
21.00	Fica Fica Taxes	3,301.00
22.00	Retirement Retirement Contributions	4,174.00
23.10	Life And Health Insurance Health Insurance	9,139.00
23.15	Life And Health Insurance Dental Insurance	185.00
23.20	Life And Health Insurance Life Insurance	28.00
23.25	Life And Health Insurance 10,000 Life Insurance	7.00
	Personal Services Totals	\$55,416.00
	rating Expenditures	
40.00	Travel And Per Diem Travel And Per Diem	5,200.00
	Operating Expenditures Totals	\$5,200.00
	Sub-Function 689 - Other Totals	\$60,616.00

Account	Account Description	2022 Tentative
	01 - General Fund	
EXPEN	SE	
Dep	artment 33 - Court Administration	
	vision 3300 - Court Administration - Court Costs Circ	& Cnty
	Sub-Function 711 - Courthouse Security rating Expenditures	
41.00	Communication Services Communication Services	1,169.00
41.30	Communication Services Local,long Dist And Other	3,027.00
51.00	Office Supplies Office Supplies	6,000.00
	Operating Expenditures Totals	\$10,196.00
	Sub-Function 711 - Courthouse Security Totals	\$10,196.00
	Sub-Function 713 - Information Systems	
	Popular Salarios, Regular Salarios & Wagos	155 506 00
12.00	Regular Salaries Regular Salaries & Wages	155,596.00
21.00	Fica Fica Taxes Retirement Retirement Contributions	11,902.00
22.00		16,834.00
23.10	Life And Health Insurance Health Insurance	34,687.00
23.15	Life And Health Insurance Dental Insurance	739.00
23.20	Life And Health Insurance Life Insurance	70.00
23.25	Life And Health Insurance 10,000 Life Insurance	28.00
One	Personal Services Totals rating Expenditures	\$219,856.00
41.00	Communication Services Communication Services	216.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	14,498.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	11,000.00
51.00	Office Supplies Office Supplies	5,000.00
52.00	Operating Supplies Operating Supplies	1,000.00
	Operating Expenditures Totals	\$31,714.00
	Sub-Function 713 - Information Systems Totals	\$251,570.00
I	Division 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$1,042,809.00
_	Department 33 - Court Administration Totals	\$1,042,809.00
	artment 34 - State Attorney	
	vision 3400 - State Attorney Sub-Function 602 - State Attorney	
	rating Expenditures	
34.00	Other Services Other Contractual Services	2,000.00

Account	Account Description	2022 Tentative
Fund 00	1 - General Fund	
EXPENSE	E	
	ment 34 - State Attorney	
	sion 3400 - State Attorney	
	ub-Function 602 - State Attorney ting Expenditures	
41.00	Communication Services Communication Services	1,000.00
41.30	Communication Services Local,long Dist And Other	29,682.00
41.50	Communication Services Mobile Telephone	18,500.00
42.00	Freight And Postage Services Freight And Postage Services	2,000.00
44.00	Rentals And Leases Rentals & Leases	200.00
45.60	Insurance CORA / Self Insur Annual Charge	20,744.00
52.00	Operating Supplies Operating Supplies	3,500.00
	Operating Expenditures Totals	\$77,626.00
	Sub-Function 602 - State Attorney Totals	\$77,626.00
	ub-Function 713 - Information Systems ting Expenditures	
34.00	Other Services Other Contractual Services	6,030.00
41.00	Communication Services Communication Services	5,000.00
44.25	Rentals And Leases Computer Equipment Rental	26,577.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	40,000.00
51.00	Office Supplies Office Supplies	13,400.00
52.00	Operating Supplies Operating Supplies	29,778.00
52.31	Operating Supplies Software Non-Capital	10,000.00
	Operating Expenditures Totals	\$130,785.00
	Sub-Function 713 - Information Systems Totals	\$130,785.00
	Division 3400 - State Attorney Totals	\$208,411.00
	Department 34 - State Attorney Totals	\$208,411.00
'	ment 35 - Public Defender	
	sion 3500 - Public Defender	
	ub-Function 603 - Public Defender and Services	
12.00	Regular Salaries Regular Salaries & Wages	54,847.00
21.00	Fica Fica Taxes	4,196.00
22.00	Retirement Retirement Contributions	5,935.00
23.10	Life And Health Insurance Health Insurance	6,658.00
		•

Account	Account Description	2022 Tentative
	01 - General Fund	
EXPEN	SE	
Dep	artment 35 - Public Defender	
Di	vision 3500 - Public Defender	
	Sub-Function 603 - Public Defender	
23.15	conal Services Life And Health Insurance Dental Insurance	276.00
23.20	Life And Health Insurance Life Insurance	32.00
23.25	Life And Health Insurance 10,000 Life Insurance	11.00
24.10	Workers Compensation 17 Govmax Budget Import	48.00
0	Personal Services Totals	\$72,003.00
<i>Ope</i> 40.00	rating Expenditures Travel And Per Diem Travel And Per Diem	1,250.00
		•
41.00	Communication Services Communication Services	12,670.00
41.30	Communication Services Local,long Dist And Other	17,828.00
45.60	Insurance CORA / Self Insur Annual Charge	11,000.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	500.00
	Operating Expenditures Totals	\$43,248.00
	Sub-Function 603 - Public Defender Totals	\$115,251.00
	Sub-Function 713 - Information Systems rating Expenditures	
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	45,000.00
51.00	Office Supplies Office Supplies	6,750.00
	Operating Expenditures Totals	\$51,750.00
	Sub-Function 713 - Information Systems Totals	\$51,750.00
	Division 3500 - Public Defender Totals	\$167,001.00
	Department 35 - Public Defender Totals	\$167,001.00
Dep	artment 38 - Guardian Ad Litem	
Di	vision 3800 - Guardian Ad litem	
	Sub-Function 685 - Guardian Ad Litem	
Pers 12.00	Pegular Salaries Regular Salaries & Wages	80,373.00
	Regular Salaries Regular Salaries & Wages	·
21.00	Fica Fica Taxes	6,149.00
22.00	Retirement Contributions	8,697.00
23.10	Life And Health Insurance Health Insurance	25,888.00
23.15	Life And Health Insurance Dental Insurance	276.00
	-	

Account	Account Description	2022 Tentative
	General Fund	
EXPENSE		
Depart	ment 38 - Guardian Ad Litem	
Divis	ion 3800 - Guardian Ad litem	
	b-Function 685 - Guardian Ad Litem	
	al Services	20.00
23.20	Life And Health Insurance Life Insurance	30.00
23.25	Life And Health Insurance 10,000 Life Insurance	21.00
24.10	Workers Compensation 17 Govmax Budget Import	118.00
	Personal Services Totals	\$121,552.00
	ring Expenditures	
41.00	Communication Services Communication Services	4,978.00
41.30	Communication Services Local,long Dist And Other	7,301.00
41.50	Communication Services Mobile Telephone	4,528.00
44.00	Rentals And Leases Rentals & Leases	2,717.00
45.60	Insurance CORA / Self Insur Annual Charge	7,274.00
49.00	Other Current Charges and Obligations Other Curr	2,200.00
	Chgs & Obligations	
51.00	Office Supplies Office Supplies	8,000.00
	Operating Expenditures Totals	\$36,998.00
	Sub-Function 685 - Guardian Ad Litem Totals _	\$158,550.00
	Division 3800 - Guardian Ad litem Totals	\$158,550.00
	Department 38 - Guardian Ad Litem Totals	\$158,550.00
	EXPENSE TOTALS	\$1,576,771.00
	Fund 001 - General Fund Totals	
	EXPENSE TOTALS	\$1,576,771.00
	Fund 001 - General Fund Totals	(\$1,576,771.00)
Fund 037	' - State Court Facility - Cap Pres	
EXPENSE		
Depart	ment 33 - Court Administration	
	ion 3350 - Capital Preservation	
	b-Function 712 - Courthouse Facilities	
46.00	Repairs and Maintenance Services Repairs And	65,000.00
JU.UU	Maintenance Svcs	03,000.00
	Operating Expenditures Totals	\$65,000.00
	Sub-Function 712 - Courthouse Facilities Totals	\$65,000.00
	Division 3350 - Capital Preservation Totals	\$65,000.00
	Department 33 - Court Administration Totals	\$65,000.00

Account	Account Description	2022 Tentative
	37 - State Court Facility - Cap Pres	2022 Tellauve
EXPENS		
	artment 34 - State Attorney	
	vision 3450 - Captital Presv	
	Sub-Function 712 - Courthouse Facilities	
	rating Expenditures	
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	30,000.00
	Operating Expenditures Totals	\$30,000.00
	Sub-Function 712 - Courthouse Facilities Totals	\$30,000.00
	Division 3450 - Captital Presv Totals	\$30,000.00
	Department 34 - State Attorney Totals	\$30,000.00
Depa	artment 35 - Public Defender	
Div	vision 3550 - Capital Preservation	
	Sub-Function 712 - Courthouse Facilities	
	rating Expenditures	
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	30,000.00
	Operating Expenditures Totals	\$30,000.00
	Sub-Function 712 - Courthouse Facilities Totals	\$30,000.00
	Division 3550 - Capital Preservation Totals	\$30,000.00
	Department 35 - Public Defender Totals	\$30,000.00
	EXPENSE TOTALS	\$125,000.00
	Fund 037 - State Court Facility - Cap Pres Totals	
	EXPENSE TOTALS	\$125,000.00
	Fund 037 - State Court Facility - Cap Pres Totals	(\$125,000.00)
Fund 04	66 - Judicial Circuitwide Tech Billin	(1 -//
REVENU		
	ortment 33 - Court Administration	
	vision 3300 - Court Administration - Court Costs Cir	c & Cntv
	rges for Services	c a circy
348.8200		255,912.00
348.8201	Charges for Service-Court Related Regnal Pro-se Specialist	100,000.00
	Charges for Services Totals	\$355,912.00
D	Division 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$355,912.00
	Department 33 - Court Administration Totals	\$355,912.00

Account	Account Description	2022 Tentative
Fund 066	- Judicial Circuitwide Tech Billin	
REVENUE		
Departr	ment 34 - State Attorney	
	ion 3400 - State Attorney s for Services	
348.8200	Charges for Service-Court Related Circuitwide Judicial Reim	125,430.00
	Charges for Services Totals	\$125,430.00
	Division 3400 - State Attorney Totals	\$125,430.00
	Department 34 - State Attorney Totals	\$125,430.00
Departr	ment 35 - Public Defender	
	ion 3500 - Public Defender	
_	s for Services	
348.8200	Charges for Service-Court Related Circuitwide Judicial Reim	30,000.00
	Charges for Services Totals	\$30,000.00
	Division 3500 - Public Defender Totals	\$30,000.00
	Department 35 - Public Defender Totals	\$30,000.00
	REVENUE TOTALS	\$511,342.00
EXPENSE		
	ment 33 - Court Administration	
	ion 3300 - Court Administration - Court Costs Circ	& Cnty
	b-Function 601 - Court Administration al Services	
12.00	Regular Salaries Regular Salaries & Wages	14,366.00
21.00	Fica Fica Taxes	1,100.00
22.00	Retirement Retirement Contributions	1,555.00
23.10	Life And Health Insurance Health Insurance	4,503.00
23.20	Life And Health Insurance Life Insurance	12.00
23.25	Life And Health Insurance 10,000 Life Insurance	4.00
	Personal Services Totals	\$21,540.00
Operati	ing Expenditures	,-
40.00	Travel And Per Diem Travel And Per Diem	1,700.00
41.00	Communication Services Communication Services	2,400.00
51.00	Office Supplies Office Supplies	3,000.00
	··	<u> </u>
	Operating Expenditures Totals	\$7,100.00

Account	Account Description	2022 Tentative
	6 - Judicial Circuitwide Tech Billin	
EXPENS	E	
Depar	tment 33 - Court Administration	
	sion 3300 - Court Administration - Court Costs Circ	& Cnty
	ub-Function 663 - Family Pro Se Services nal Services	
12.00	Regular Salaries Regular Salaries & Wages	52,524.00
21.00	Fica Fica Taxes	4,019.00
22.00	Retirement Retirement Contributions	5,684.00
23.10	Life And Health Insurance Health Insurance	19,231.00
23.15	Life And Health Insurance Dental Insurance	219.00
23.20	Life And Health Insurance Life Insurance	42.00
23.25	Life And Health Insurance 10,000 Life Insurance	11.00
24.10	Workers Compensation 17 Govmax Budget Import	1.00
	Personal Services Totals	\$81,731.00
Opera	ting Expenditures	• •
40.00	Travel And Per Diem Travel And Per Diem	2,000.00
51.00	Office Supplies Office Supplies	1,000.00
	Operating Expenditures Totals	\$3,000.00
	Sub-Function 663 - Family Pro Se Services Totals	\$84,731.00
	ub-Function 689 - Other nal Services	
12.00	Regular Salaries Regular Salaries & Wages	19,003.00
21.00	Fica Fica Taxes	1,627.00
22.00	Retirement Retirement Contributions	2,057.00
23.10	Life And Health Insurance Health Insurance	4,503.00
23.15	Life And Health Insurance Dental Insurance	91.00
23.20	Life And Health Insurance Life Insurance	14.00
23.25	Life And Health Insurance 10,000 Life Insurance	4.00
	Personal Services Totals	\$27,299.00
Opera	ting Expenditures	Ţ=: /2 55.03
40.00	Travel And Per Diem Travel And Per Diem	2,600.00
	Operating Expenditures Totals	\$2,600.00
	Sub-Function 689 - Other Totals	\$29,899.00
	ub-Function 713 - Information Systems	
12.00	nal Services Regular Salaries Regular Salaries & Wages	95,921.00
12.00	regular Jaranes regular Jaranes & Wages	33,321.00

A	Assemb Providelin	2022 Tt-''
Account Fund 06	Account Description 66 - Judicial Circuitwide Tech Billin	2022 Tentative
EXPENS		
	rtment 33 - Court Administration	
	ision 3300 - Court Administration - Court Costs Circ	& Cntv
	Sub-Function 713 - Information Systems	,
	nal Services	
21.00	Fica Fica Taxes	7,340.00
22.00	Retirement Retirement Contributions	10,381.00
23.10	Life And Health Insurance Health Insurance	23,436.00
23.15	Life And Health Insurance Dental Insurance	404.00
23.20	Life And Health Insurance Life Insurance	48.00
23.25	Life And Health Insurance 10,000 Life Insurance	18.00
	Personal Services Totals	\$137,548.00
Opera	ating Expenditures	• •
40.00	Travel And Per Diem Travel And Per Diem	6,323.00
41.00	Communication Services Communication Services	500.00
44.25	Rentals And Leases Computer Equipment Rental	10,854.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	24,786.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	849.00
51.00	Office Supplies Office Supplies	11,000.00
52.00	Operating Supplies Operating Supplies	20,782.00
	Operating Expenditures Totals	\$75,094.00
	Sub-Function 713 - Information Systems Totals	\$212,642.00
Di	ivision 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$355,912.00
	Department 33 - Court Administration Totals	\$355,912.00
Depai	rtment 34 - State Attorney	
	ision 3400 - State Attorney	
	Sub-Function 602 - State Attorney	
41.00	ating Expenditures Communication Services Communication Services	500.00
41.50	Communication Services Mobile Telephone	8,123.00
52.00	·	500.00
32.00	Operating Supplies Operating Supplies	
	Operating Expenditures Totals	\$9,123.00 \$9,123.00
	Sub-Function 602 - State Attorney Totals	\$9,123.00

Departmer Division Sub-F Operating 34.00 C 44.25 G 600 G	udicial Circuitwide Tech Billin at 34 - State Attorney 3400 - State Attorney unction 713 - Information Systems Expenditures ther Services Other Contractual Services Rentals And Leases Computer Equipment Rental	2,970.00	
Departmer Division Sub-F Operating 34.00 C 44.25 F 46.00 F	3400 - State Attorney unction 713 - Information Systems Expenditures ther Services Other Contractual Services	2 970 00	
Division	3400 - State Attorney unction 713 - Information Systems Expenditures ther Services Other Contractual Services	2 970 00	
Sub-Fi Operating 34.00 C 44.25 F 46.00 F	unction 713 - Information Systems Expenditures ther Services Other Contractual Services	2 970 00	
Operating 34.00 C 44.25 F 46.00 F	Expenditures ther Services Other Contractual Services	2 970 00	
34.00 C 44.25 F 46.00 F	ther Services Other Contractual Services	2 970 00	
44.25 F		7 970 00	
46.00 F	Rentals And Leases Computer Equipment Rental	•	
	tentais And Leases Compater Equipment Rentai	28,764.00	
١٠	Repairs and Maintenance Services Repairs And laintenance Svcs	47,000.00	
51.00	Office Supplies Office Supplies	6,600.00	
52.00 C	perating Supplies Operating Supplies	27,673.00	
52.31 C	perating Supplies Software Non-Capital	3,300.00	
	Operating Expenditures Totals	\$116,307.00	
Sı	ub-Function 713 - Information Systems Totals	\$116,307.00	
	Division 3400 - State Attorney Totals	\$125,430.00	
	Department 34 - State Attorney Totals	\$125,430.00	
Departmer	t 35 - Public Defender		
Division	3500 - Public Defender		
	unction 713 - Information Systems Expenditures		
	Repairs and Maintenance Services Repairs And laintenance Svcs	30,000.00	
	Operating Expenditures Totals	\$30,000.00	
Sı	ub-Function 713 - Information Systems Totals	\$30,000.00	
	Division 3500 - Public Defender Totals	\$30,000.00	
	Department 35 - Public Defender Totals	\$30,000.00	
	EXPENSE TOTALS	\$511,342.00	
Fund	066 - Judicial Circuitwide Tech Billin Totals		
	REVENUE TOTALS	\$511,342.00	
	EXPENSE TOTALS	\$511,342.00	
Fund	066 - Judicial Circuitwide Tech Billin Totals	\$0.00	
	nnovative Court Programs		
REVENUE			
	t 33 - Court Administration		
Division	3300 - Court Administration - Court Costs Circ 8	& Cnty	
Charges fo			
	Charges for Service-Court Related Ct Innovations Fs 39.185	40,000.00	

Account	Account Description	2022 Tentative
	75 - Innovative Court Programs	
REVEN	UE	
Depa	artment 33 - Court Administration	
	vision 3300 - Court Administration - Court Costs Circ 8 rges for Services	& Cnty
Cilai	<u> </u>	¢40,000,00
Othe	Charges for Services Totals er Sources	\$40,000.00
389.9100		29,123.00
	Other Sources Totals	\$29,123.00
г	Division 3300 - Court Administration - Court Costs	\$69,123.00
L	Circ & Cnty Totals	
	Department 33 - Court Administration Totals	\$69,123.00
	REVENUE TOTALS	\$69,123.00
EXPENS		
	artment 33 - Court Administration	
	vision 3300 - Court Administration - Court Costs Circ &	& Cnty
	Sub-Function 590 - Other Non-Operating er Uses	
99.20	Other Nonoperating - Other Uses Appropriated Reserves	23,168.00
	Other Uses Totals	\$23,168.00
	Sub-Function 590 - Other Non-Operating Totals	\$23,168.00
	Sub-Function 732 - Community Service Programs	
12.00	onal Services Regular Salaries Regular Salaries & Wages	20,027.00
21.00	Fica Fica Taxes	1,532.00
		·
22.00	Retirement Retirement Contributions	2,167.00
23.10	Life And Health Insurance Health Insurance	6,942.00
23.15	Life And Health Insurance Dental Insurance	138.00
23.20	Life And Health Insurance Life Insurance	17.00
23.25	Life And Health Insurance 10,000 Life Insurance	6.00
	Personal Services Totals	\$30,829.00
	rating Expenditures	45.45.55
51.00	Office Supplies Office Supplies	15,126.00
	Operating Expenditures Totals	\$15,126.00
	Sub-Function 732 - Community Service Programs Totals	\$45,955.00
	Division 3300 - Court Administration - Court Costs	\$69,123.00
	Circ & Cnty Totals	

Account	Account Description	2022 Tentative
	5 - Innovative Court Programs	
EXPENSE	-	\$69,123.00
	Department 33 - Court Administration Totals EXPENSE TOTALS	\$69,123.00
		ф0 У ,123.00
	Fund 075 - Innovative Court Programs Totals	
	REVENUE TOTALS	\$69,123.00
	EXPENSE TOTALS	\$69,123.00
	Fund 075 - Innovative Court Programs Totals	\$0.00
	6 - Court Technology 28.24	
REVENU		
	tment 33 - Court Administration	2 Code
	ision 3300 - Court Administration - Court Costs Circ Research for Services	& Cnty
341.1600	General Government Cnty \$2 Of \$4 Adtl Svc Ch	300,000.00
	Charges for Services Totals	\$300,000.00
Other	Sources	
389.9100	Non-operating Sources Beginning Fund Balance	596,095.00
389.9200	Non-operating Sources Est Ending Fund Balance	(554,927.00)
	Other Sources Totals	\$41,168.00
Di	vision 3300 - Court Administration - Court Costs	\$341,168.00
	Circ & Cnty Totals	\$341,168.00
	Department 33 - Court Administration Totals	\$341,168.00
EXPENSE		45.17155.55
	tment 33 - Court Administration	
Divi	sion 3300 - Court Administration - Court Costs Circ	& Cnty
	ub-Function 713 - Information Systems nal Services	
12.00	Regular Salaries Regular Salaries & Wages	39,152.00
21.00	Fica Fica Taxes	2,996.00
22.00	Retirement Retirement Contributions	4,237.00
23.10	Life And Health Insurance Health Insurance	12,885.00
23.15	Life And Health Insurance Dental Insurance	81.00
23.20	Life And Health Insurance Life Insurance	28.00
23.25	Life And Health Insurance 10,000 Life Insurance	7.00
24.10	Workers Compensation 17 Govmax Budget Import	1.00
210	Personal Services Totals	\$59,387.00
	reisuliai seivices Tuldis	00، /٥٥, د د و

Account	Account Description	2022 Tentative
Fund 07	76 - Court Technology 28.24	
EXPENS		
	artment 33 - Court Administration	
	vision 3300 - Court Administration - Court Costs Circ	& Cnty
	Sub-Function 713 - Information Systems	
40.00	rating Expenditures Travel And Per Diem Travel And Per Diem	8,000.00
41.00	Communication Services Communication Services	3,600.00
44.00	Rentals And Leases Rentals & Leases	4,500.00
44.25	Rentals And Leases Computer Equipment Rental	22,037.00
	, , , ,	•
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	5,588.00
51.00	Office Supplies Office Supplies	13,000.00
52.00	Operating Supplies Operating Supplies	17,752.00
52.31	Operating Supplies Software Non-Capital	27,000.00
	Operating Expenditures Totals	\$101,477.00
	Sub-Function 713 - Information Systems Totals	\$160,864.00
D	Division 3300 - Court Administration - Court Costs	\$160,864.00
	Circ & Cnty Totals _	¢160 964 00
Б.	Department 33 - Court Administration Totals	\$160,864.00
	artment 34 - State Attorney	
	vision 3400 - State Attorney Sub-Function 713 - Information Systems	
	rating Expenditures	
44.25	Rentals And Leases Computer Equipment Rental	31,823.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	73,125.00
	Operating Expenditures Totals	\$104,948.00
	Sub-Function 713 - Information Systems Totals	\$104,948.00
	Division 3400 - State Attorney Totals	\$104,948.00
	Department 34 - State Attorney Totals	\$104,948.00
	artment 35 - Public Defender	
	vision 3500 - Public Defender	
	Sub-Function 713 - Information Systems rating Expenditures	
46.00	Repairs and Maintenance Services Repairs And	25,000.00
	Maintenance Svcs	•
51.00	Office Supplies Office Supplies	21,000.00
54.00	Books Publications Subscriptions And Memberships Books Subscript And Memberships	550.00

Account	Account Description	2022 Tentative
Fund 076	- Court Technology 28.24	
EXPENSE		
Departr	ment 35 - Public Defender	
Divisi	on 3500 - Public Defender	
	b-Function 713 - Information Systems	
Operati	ing Expenditures	
	Operating Expenditures Totals	\$46,550.00
Capital	,	
64.00	Machinery & Equip > \$5000 Machinery And Equipment	8,806.00
	Capital Outlay Totals	\$8,806.00
	Sub-Function 713 - Information Systems Totals	\$55,356.00
	Division 3500 - Public Defender Totals	\$55,356.00
	Department 35 - Public Defender Totals	\$55,356.00
	EXPENSE TOTALS	\$321,168.00
	Fund 076 - Court Technology 28.24 Totals	
	REVENUE TOTALS	\$341,168.00
	EXPENSE TOTALS	\$321,168.00
	Fund 076 - Court Technology 28.24 Totals	\$20,000.00
Fund 167	- Donation Fund	
REVENUE		
Departr	ment 33 - Court Administration	
	ion 3300 - Court Administration - Court Costs Circ aneous Revenues	& Cnty
366.0000	Private Contrib & Donatns Private Contrib & Donatns	5,000.00
	Miscellaneous Revenues Totals	\$5,000.00
Other S	Sources	
389.9100	Non-operating Sources Beginning Fund Balance	30,693.00
	Other Sources Totals	\$30,693.00
Divi	sion 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$35,693.00
	Department 33 - Court Administration Totals	\$35,693.00
	REVENUE TOTALS	\$35,693.00

Account	Account Description	2022 Tentative
Fund 167	- Donation Fund	
EXPENSE		
•	ment 33 - Court Administration	
	ion 3300 - Court Administration - Court Costs Circ	& Cnty
	b-Function 661 - Master/hearing Officers ing Expenditures	
51.00	Office Supplies Office Supplies	12,715.00
	Operating Expenditures Totals	\$12,715.00
Sı	ub-Function 661 - Master/hearing Officers Totals	\$12,715.00
	b-Function 752 - Alternative Dispute Resolution	
	ing Expenditures	
48.00	Promotional Activities Promotional Activities	9,814.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	10,809.00
51.00	Office Supplies Office Supplies	2,355.00
	Operating Expenditures Totals	\$22,978.00
Su	b-Function 752 - Alternative Dispute Resolution Totals	\$22,978.00
Divi	ision 3300 - Court Administration - Court Costs	\$35,693.00
	Circ & Cnty Totals	\$35,693.00
	Department 33 - Court Administration Totals EXPENSE TOTALS	\$35,693.00
	Fund 167 - Donation Fund Totals	•
	REVENUE TOTALS	\$35,693.00
	EXPENSE TOTALS	\$35,693.00
	_	\$0.00
Fund 955	Fund 167 - Donation Fund Totals - Murphree Law Library	ψ0.00
REVENUE		
	ment 33 - Court Administration	
	ion 3300 - Court Administration - Court Costs Circ	& Cnty
_	s for Services	
348.9230	Charges for Service-Court Related Law Library - Fs 939.185	40,000.00
	Charges for Services Totals	\$40,000.00
Divi	ision 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$40,000.00
	Department 33 - Court Administration Totals	\$40,000.00
	REVENUE TOTALS	\$40,000.00

Account	Account Description	2022 Tentative
Fund 85	5 - Murphree Law Library	
EXPENSI	≣	
Depar	tment 33 - Court Administration	
	sion 3300 - Court Administration - Court Costs Circ	& Cnty
S <i>Other</i>	ub-Function 590 - Other Non-Operating	
99.20	Other Nonoperating - Other Uses Appropriated Reserves	24,936.00
	Other Uses Totals	\$24,936.00
	Sub-Function 590 - Other Non-Operating Totals	\$24,936.00
	ub-Function 714 - Public Law Library nal Services	
12.00	Regular Salaries Regular Salaries & Wages	18,281.00
21.00	Fica Fica Taxes	1,399.00
22.00	Retirement Retirement Contributions	1,979.00
23.10	Life And Health Insurance Health Insurance	3,329.00
23.15	Life And Health Insurance Dental Insurance	138.00
23.25	Life And Health Insurance 10,000 Life Insurance	6.00
	Personal Services Totals	\$25,132.00
Opera	ting Expenditures	
31.00	Professional Services Professional Services	13,000.00
54.00	Books Publications Subscriptions And Memberships Books Subscript And Memberships	23,100.00
54.40	Books Publications Subscriptions And Memberships Memberships	1,345.00
	Operating Expenditures Totals	\$37,445.00
	Sub-Function 714 - Public Law Library Totals	\$62,577.00
Di	vision 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$87,513.00
	Department 33 - Court Administration Totals	\$87,513.00
	EXPENSE TOTALS	\$87,513.00
	Fund 855 - Murphree Law Library Totals	
	REVENUE TOTALS	\$40,000.00
	EXPENSE TOTALS	\$87,513.00
	Fund 855 - Murphree Law Library Totals	(\$47,513.00)
	Net Grand Totals	
	REVENUE GRAND TOTALS	\$997,326.00
	EXPENSE GRAND TOTALS	\$2,726,610.00
	Net Grand Totals	(\$1,729,284.00)