

Account	Account Description	2022 Tentative
Fund 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 601 - Court Administration		
Personal 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
Operating Expenditures		
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 Chgs & 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	1,000.00
55.00	Books Subscript And Memberships	
	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		
Personal 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 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 663 - Family Pro Se Services		
<i>Personal Services</i>		
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	
<i>Personal Services Totals</i>	\$70,987.00	
Sub-Function 663 - Family Pro Se Services Totals	\$70,987.00	
Sub-Function 671 - Court Administration		
<i>Personal Services</i>		
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	
<i>Personal Services Totals</i>	\$38,789.00	
Sub-Function 671 - Court Administration Totals	\$38,789.00	
Sub-Function 689 - Other		
<i>Personal Services</i>		
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	
<i>Personal Services Totals</i>	\$55,416.00	
<i>Operating Expenditures</i>		
40.00 Travel And Per Diem Travel And Per Diem	5,200.00	
<i>Operating Expenditures Totals</i>	\$5,200.00	
Sub-Function 689 - Other Totals	\$60,616.00	

Account	Account Description	2022 Tentative
Fund 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 711 - Courthouse Security		
Operating 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		
Personal Services		
12.00	Regular Salaries Regular Salaries & Wages	155,596.00
21.00	Fica Fica Taxes	11,902.00
22.00	Retirement Retirement Contributions	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
	Personal Services Totals	\$219,856.00
Operating Expenditures		
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
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals		\$1,042,809.00
Department 33 - Court Administration Totals		\$1,042,809.00
Department 34 - State Attorney		
Division 3400 - State Attorney		
Sub-Function 602 - State Attorney		
Operating Expenditures		
34.00	Other Services Other Contractual Services	2,000.00

Account	Account Description	2022 Tentative
Fund 001 - General Fund		
EXPENSE		
Department 34 - State Attorney		
Division 3400 - State Attorney		
Sub-Function 602 - State Attorney		
Operating 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
Sub-Function 713 - Information Systems		
Operating 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
Department 35 - Public Defender		
Division 3500 - Public Defender		
Sub-Function 603 - Public Defender		
Personal 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
Fund 001 - General Fund		
EXPENSE		
Department 35 - Public Defender		
Division 3500 - Public Defender		
Sub-Function 603 - Public Defender		
Personal Services		
23.15	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
	Personal Services Totals	\$72,003.00
Operating Expenditures		
40.00	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		
Operating 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
Department 38 - Guardian Ad Litem		
Division 3800 - Guardian Ad litem		
Sub-Function 685 - Guardian Ad Litem		
Personal Services		
12.00	Regular Salaries Regular Salaries & Wages	80,373.00
21.00	Fica Fica Taxes	6,149.00
22.00	Retirement 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
Fund 001 - General Fund		
EXPENSE		
Department 38 - Guardian Ad Litem		
Division 3800 - Guardian Ad litem		
Sub-Function 685 - Guardian Ad Litem		
Personal Services		
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
Operating 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 Chgs & Obligations	2,200.00
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		
Department 33 - Court Administration		
Division 3350 - Capital Preservation		
Sub-Function 712 - Courthouse Facilities		
Operating Expenditures		
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	65,000.00
	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
Fund 037 - State Court Facility - Cap Pres		
EXPENSE		
Department 34 - State Attorney		
Division 3450 - Capital Presv		
Sub-Function 712 - Courthouse Facilities		
Operating 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 - Capital Presv Totals	\$30,000.00
	Department 34 - State Attorney Totals	\$30,000.00
Department 35 - Public Defender		
Division 3550 - Capital Preservation		
Sub-Function 712 - Courthouse Facilities		
Operating 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 066 - Judicial Circuitwide Tech Billin		
REVENUE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Charges for Services		
348.8200	Charges for Service-Court Related Circuitwide Judicial Reim	255,912.00
348.8201	Charges for Service-Court Related Regnal Pro-se Specialist	100,000.00
	Charges for Services Totals	\$355,912.00
	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		
Department 34 - State Attorney		
Division 3400 - State Attorney		
Charges 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
Department 35 - Public Defender		
Division 3500 - Public Defender		
Charges 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		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 601 - Court Administration		
Personal 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
Operating 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
	Operating Expenditures Totals	\$7,100.00
	Sub-Function 601 - Court Administration Totals	\$28,640.00

Account	Account Description	2022 Tentative
Fund 066 - Judicial Circuitwide Tech Billin		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 663 - Family Pro Se Services		
Personal 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
Operating 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
Sub-Function 689 - Other		
Personal 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
Operating Expenditures		
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
Sub-Function 713 - Information Systems		
Personal Services		
12.00	Regular Salaries Regular Salaries & Wages	95,921.00

Account	Account Description	2022 Tentative
Fund 066 - Judicial Circuitwide Tech Billin		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 713 - Information Systems		
Personal 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
Operating 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
Division 3300 - Court Administration - Court Costs		\$355,912.00
Circ & Cnty Totals		
Department 33 - Court Administration Totals		\$355,912.00
Department 34 - State Attorney		
Division 3400 - State Attorney		
Sub-Function 602 - State Attorney		
Operating Expenditures		
41.00	Communication Services Communication Services	500.00
41.50	Communication Services Mobile Telephone	8,123.00
52.00	Operating Supplies Operating Supplies	500.00
	Operating Expenditures Totals	\$9,123.00
Sub-Function 602 - State Attorney Totals		\$9,123.00

Account	Account Description	2022 Tentative
Fund 066 - Judicial Circuitwide Tech Billin		
EXPENSE		
Department 34 - State Attorney		
Division 3400 - State Attorney		
Sub-Function 713 - Information Systems		
Operating Expenditures		
34.00	Other Services Other Contractual Services	2,970.00
44.25	Rentals And Leases Computer Equipment Rental	28,764.00
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	47,000.00
51.00	Office Supplies Office Supplies	6,600.00
52.00	Operating Supplies Operating Supplies	27,673.00
52.31	Operating Supplies Software Non-Capital	3,300.00
	Operating Expenditures Totals	\$116,307.00
Sub-Function 713 - Information Systems Totals		\$116,307.00
Division 3400 - State Attorney Totals		\$125,430.00
Department 34 - State Attorney Totals		\$125,430.00
Department 35 - Public Defender		
Division 3500 - Public Defender		
Sub-Function 713 - Information Systems		
Operating Expenditures		
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	30,000.00
	Operating Expenditures Totals	\$30,000.00
Sub-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
Fund 075 - Innovative Court Programs		
REVENUE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Charges for Services		
348.9210	Charges for Service-Court Related Ct Innovations Fs	40,000.00
939.185		

Account	Account Description	2022 Tentative
Fund	075 - Innovative Court Programs	
	REVENUE	
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs Circ & Cnty	
	<i>Charges for Services</i>	
	<i>Charges for Services Totals</i>	\$40,000.00
	<i>Other Sources</i>	
389.9100	Non-operating Sources Beginning Fund Balance	29,123.00
	<i>Other Sources Totals</i>	\$29,123.00
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals	\$69,123.00
Department	33 - Court Administration Totals	\$69,123.00
	REVENUE TOTALS	\$69,123.00
	EXPENSE	
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs Circ & Cnty	
Sub-Function	590 - Other Non-Operating	
	<i>Other Uses</i>	
99.20	Other Nonoperating - Other Uses Appropriated Reserves	23,168.00
	<i>Other Uses Totals</i>	\$23,168.00
	Sub-Function 590 - Other Non-Operating Totals	\$23,168.00
	Sub-Function 732 - Community Service Programs	
	<i>Personal Services</i>	
12.00	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
	<i>Personal Services Totals</i>	\$30,829.00
	<i>Operating Expenditures</i>	
51.00	Office Supplies Office Supplies	15,126.00
	<i>Operating Expenditures Totals</i>	\$15,126.00
	Sub-Function 732 - Community Service Programs Totals	\$45,955.00
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals	\$69,123.00

Account	Account Description	2022 Tentative
Fund 075 - Innovative Court Programs		
EXPENSE		
Department 33 - Court Administration Totals		\$69,123.00
EXPENSE TOTALS		\$69,123.00
Fund 075 - Innovative Court Programs Totals		
REVENUE TOTALS		\$69,123.00
EXPENSE TOTALS		\$69,123.00
Fund 075 - Innovative Court Programs Totals		\$0.00
Fund 076 - Court Technology 28.24		
REVENUE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Charges for Services		
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
Division 3300 - Court Administration - Court Costs		\$341,168.00
Circ & Cnty Totals		
Department 33 - Court Administration Totals		\$341,168.00
REVENUE TOTALS		\$341,168.00
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 713 - Information Systems		
Personal 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
Personal Services Totals		\$59,387.00

Account	Account Description	2022 Tentative
Fund 076 - Court Technology 28.24		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 713 - Information Systems		
Operating Expenditures		
40.00	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
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals		\$160,864.00
Department 33 - Court Administration Totals		\$160,864.00
Department 34 - State Attorney		
Division 3400 - State Attorney		
Sub-Function 713 - Information Systems		
Operating 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
Department 35 - Public Defender		
Division 3500 - Public Defender		
Sub-Function 713 - Information Systems		
Operating Expenditures		
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	25,000.00
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	
Department	35 - Public Defender	
Division	3500 - Public Defender	
Sub-Function	713 - Information Systems	
	<i>Operating Expenditures</i>	
	<i>Operating Expenditures Totals</i>	\$46,550.00
	<i>Capital Outlay</i>	
64.00	Machinery & Equip > \$5000 Machinery And Equipment	8,806.00
	<i>Capital Outlay Totals</i>	\$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	
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs Circ & Cnty	
	<i>Miscellaneous Revenues</i>	
366.0000	Private Contrib & Donatns Private Contrib & Donatns	5,000.00
	<i>Miscellaneous Revenues Totals</i>	\$5,000.00
	<i>Other Sources</i>	
389.9100	Non-operating Sources Beginning Fund Balance	30,693.00
	<i>Other Sources Totals</i>	\$30,693.00
	Division 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		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 661 - Master/hearing Officers		
Operating Expenditures		
51.00 Office Supplies Office Supplies	12,715.00	
Operating Expenditures Totals	\$12,715.00	
Sub-Function 661 - Master/hearing Officers Totals	\$12,715.00	
Sub-Function 752 - Alternative Dispute Resolution		
Operating 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	
Sub-Function 752 - Alternative Dispute Resolution Totals	\$22,978.00	
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$35,693.00	
Department 33 - Court Administration Totals	\$35,693.00	
EXPENSE TOTALS	\$35,693.00	
Fund 167 - Donation Fund Totals		
REVENUE TOTALS	\$35,693.00	
EXPENSE TOTALS	\$35,693.00	
Fund 167 - Donation Fund Totals	\$0.00	
Fund 855 - Murphree Law Library		
REVENUE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Charges for Services		
348.9230 Charges for Service-Court Related Law Library - Fs 939.185	40,000.00	
Charges for Services Totals	\$40,000.00	
Division 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 855 - Murphree Law Library		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 590 - Other Non-Operating		
Other Uses		
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
Sub-Function 714 - Public Law Library		
Personal 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
Operating 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
Division 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)