

Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9
			General Fund Admin/Finance					
			Expenses - Court					
Personnel Services	Billing Code	19/20 Actuals	20/21 Actuals	21/22 Budget		2022/2023 Proposed Budget	2022/2023 Suggested Budget	2022/2023 Accepted Budget
Salaries & Wages								
Salaries/Wages	001-02-511-10	9,664	10,606	10,800		11,442	10,900	10,900
Total salaries wages		9,664				11,442	10,900	10,900
Personnel Benefits								
FICA Taxes	001-02-521-00	666	721	800		2,800	920	920
Workers Comp	001-02-521-00	49	24	50		50	20	20
Unemployment	001-02-521-00	9	10	50		45	10	10
PERS Expense	001-02-521-00	2,803	2,666	2,700		9,600	3,000	3,000
PERS Side Account	001-02-521-00	0	4,300	0		0	0	0
Group Medial & Life	001-02-521-00	4,356	4,268	4,900		6,000	5,000	5,000
HRA VEBA Exp	001-02-521-00	0	458	0		1,200	550	550
ASI Flex Exp	001-02-521-00	0	0	0		0	0	0
Total Personal Benefits		7,883	12,446	8,500		19,695	9,500	9,500
Total Personal Services		17,547	23,052	19,300		31,137	20,400	20,400
Materials & Services								
Supplies								
Office and Operating	001-02-531-00	35	23	200		100	100	100
Small Tool & Equip.	001-02-539-00	0	0	0		0	0	0
Total Supplies		35	23	200		100	100	100
Professional Serv.								
Legal Services	001-02-541-20	18	0	400		200	200	200
IT Support	001-02-541-50	1,773	2,415	2,600		2,800	2,800	2,800
Total Prof. Ser.		1,791	2,415	2,600		3,000	3,000	3,000
Contractual Serv.								
Judge	001-02-543-20	2,240	2,688	2,700		2,800	2,800	2,800
Interp/Bailiff	001-02-542-12	350	600	600		700	700	700
Total Cont. Serv.		2,590	3,288	3,300		3,500	3,500	3,500
Travel & Services								
Employee Dev.	001-02-543-20	874	0	600		100	100	100
Dues & Subscrip.	001-02-543-30	75	75	100		100	100	100
Total Trav. & Dev.		949	75	700		700	700	700
Other Mat. & Serv.								
Postage/Shipping	001-02-549-10	347	243	300		300	300	300
Bank Charges	001-02-549-50	91	123	200		250	250	250
Other Misc. Expen.	001-02-549-90	0	0	100		100	100	100
Total Other Mat.		438	365	600		650	650	650
Total Material & Ser.		5,803	6,166	7,800		7,950	7,950	7,950
Capital Outlay								
Computer HW/SW	001-02-643-00	0	0	0		0	0	0
Total Cap. Outlay								
Total Court Exp.		23,350	29,218	27,100		39,087	28,350	28,350