

FUND NO. 141**BUDGET/PROGRAM: TRIAL COURT IMPROVEMENT FUND****MISSION:** This fund was established in 2006 pursuant to Resolution No. 55-05.

FUND 141: TRIAL COURT IMPROVEMENT FUND

DEPT 000

Account Number	Name	2015 Actual	2016 Actual	2017 Budget	2017 Actual 07/31/17	2018 DEPT REQUEST
141000010.29210.00.0000	REVENUES	0	0	0	0	0
141000010.30880.00.0000	FUND BALANCE UNRESERVED	0	0	0	0	25950
141000010.33601.29.0000	MUNICIPAL COURT JUDGES SALARY-STATE	22905	22669	25000	5863	25000
141000010.34122.00.0000	D.C FILING FEES	0	0	0	0	0
141000010.34123.00.0000	S.C FILING FEES	0	0	0	0	0
141000010.38880.00.0000	PRIOR YEAR CORRECTIONS	0	0	0	0	0
141000010.38900.00.0010	CURRENT YEAR REFUND	0	0	0	0	0
141000010.39700.00.0400	TRANSFER FR G/F	0	0	0	0	0
Revenues						
Total Revenues		22905	22669	25000	5863	50950
Expenditures						
141000010.29220.00.0000	EXPENDITURES	0	0	0	0	0
141000010.50880.00.0000	ENDING FUND BALANCE UNRESERVED	0	0	0	0	25950
141000010.51200.00.0000	JUDICIAL	0	0	0	0	0
141000010.51241.10.0000	DISTRICT COURT CLERK I	0	0	0	0	0
141000010.51241.10.0600	CLERK HIRE	0	0	0	0	0
141000010.51241.20.0000	BENEFITS	0	0	0	0	0
141000010.51241.20.0010	OASI	0	0	0	0	0
141000010.51241.20.0020	RETIREMENT	0	0	0	0	0
141000010.51241.20.0030	MEDICAL INSURANCE	0	0	0	0	0
141000010.51241.20.0040	INDUSTRIAL INSURANCE	0	0	0	0	0
141000010.51241.20.0050	UNEMPLOYMENT RESERVE	0	0	0	0	0
141000010.51241.20.0055	POST RETIREMENT	0	0	0	0	0
141000010.51241.35.0000	SMALL TOOLS & MINOR EQUIPMENT	7006	4190	7000	0	7000
141000010.51241.41.0000	PROFESSIONAL SERVICES	0	0	0	0	0
141000010.51241.48.0000	REPAIR AND MAINTENANCE	0	0	9000	4916	9000

FUND NO. 141

BUDGET/PROGRAM: TRIAL COURT IMPROVEMENT FUND

141000010.51241.91.0000	INTERFUND PROFESSIONAL SERVICES	0	0	0	0	0
141000010.59412.64.0000	CAPITAL OUTLAY	0	57295	0	0	0
141000010.59700.00.0000	XFER OUT	0	0	0	0	0
141000010.59700.00.0010	TR TO DISTRICT & SUPERIOR COURTS	9000	9000	9000	9000	9000
Total Expenditures		16006	70485	25000	13916	50950
Totals		6899	-47816	0	-8053	0

GOALS FOR FY2018:

Improvements to the District and Superior Court staffing, programs or services.

SUMMARY OF KEY FUNDING/SERVICE ISSUES:

The Board sets this budget with input from the Superior Court and District Court.