

			2014 Adv1	201E A -tul	2016 Astro-1	2017 Ashusi	2010 Amounded	Americal Change	2010 Culturalities of	0/ Change EV/1
G/L Account	Account Descript	ion	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY1 FY
und 195 - C	Children's Waiting Room									
REVENUE										
	t 240 - Judiciary and C									
	artment 000 - Revenue		02 525 00	77.240.00	112 107 67	150 000 00	126 750 00	00	126 750 00	
95.240.000.34	270 Children's Waitin	g Room Fees	83,535.00	77,218.00	113,497.67	150,802.39	136,750.00	.00	136,750.00	
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Childrens Waiting Room F	ees				1.0000	136,750.00	136,750.00	
							Submi	tted Budget Totals	\$136,750.00	
95.240.000.38	Investment Incor	ne	680.81	592.55	222.00	291.18	250.00	.00	250.00	•
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Investment Income					1.0000	250.00	250.00	
							Submi	tted Budget Totals	\$250.00	
95.240.000.38	900 Miscellaneous Ot	her	4,000.00	.00	.00	.00	.00	.00	.00	•
	Sub-Department	000 - Revenues Totals	\$88,215.81	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00	\$0.00	\$137,000.00	0.00
	Sub-Department									
	Department 240 - Judic	iary and Courts Totals	\$88,215.81	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00	\$0.00	\$137,000.00	
			\$88,215.81 \$88,215.81	\$77,810.55 \$77,810.55	\$113,719.67 \$113,719.67	\$151,093.57 \$151,093.57	\$137,000.00 \$137,000.00	\$0.00 \$0.00	\$137,000.00 \$137,000.00	
EXPENSE	Department 240 - Judic	iary and Courts Totals REVENUE TOTALS						<u>.</u>		
EXPENSE Departmen	Department 240 - Judic	REVENUE TOTALS Courts						<u>.</u>		
EXPENSE Departmen Sub-Departmen	Department 240 - Judic at 240 - Judiciary and C artment 245 - Children'	REVENUE TOTALS Courts S Waiting Room	\$88,215.81	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00	\$0.00	\$137,000.00	0.00
EXPENSE Departmen Sub-Departmen	Department 240 - Judic at 240 - Judiciary and C artment 245 - Children'	REVENUE TOTALS Courts S Waiting Room						<u>.</u>		0.00
EXPENSE Departmen Sub-Departmen	Department 240 - Judiciary and Coartment 245 - Children Contractual/Cons	REVENUE TOTALS Courts S Waiting Room ulting Services	\$88,215.81	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00 120,000.00	\$0.00 \$0.00	\$137,000.00 120,000.00	0.00
EXPENSE Departmen Sub-Departmen	Department 240 - Judiciary and Coartment 245 - Children' Contractual/Cons Budget Transactions Level	courts S Waiting Room ulting Services Transaction	\$88,215.81 115,722.59	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00 120,000.00 Number of Units	\$0.00 .00 Cost Per Unit	\$137,000.00 120,000.00 Total Amount	0.00
EXPENSE Departmen Sub-Departmen	Department 240 - Judiciary and Coartment 245 - Children Contractual/Cons	REVENUE TOTALS Courts S Waiting Room ulting Services	\$88,215.81 115,722.59	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00 120,000.00 Number of Units 1.0000	\$0.00 .00 Cost Per Unit 120,000.00	\$137,000.00 120,000.00 <i>Total Amount</i> 120,000.00	0.00
EXPENSE Departmen Sub-Dep. 95.240.245.50	Department 240 - Judiciary and Coartment 245 - Children Contractual/Cons Budget Transactions Level Submitted Budget	Courts S Waiting Room ulting Services Transaction Contractual/Consulting Se	\$88,215.81 115,722.59 ervices	\$77,810.55 130,718.21	\$113,719.67 121,207.81	\$151,093.57 131,403.90	\$137,000.00 120,000.00 <i>Number of Units</i> 1.0000 Submi	.00 Cost Per Unit 120,000.00 tted Budget Totals	\$137,000.00 120,000.00 <i>Total Amount</i> 120,000.00 \$120,000.00	0.00
EXPENSE Departmen Sub-Dep. 195.240.245.50	Department 240 - Judiciary and Coartment 245 - Children Contractual/Cons Budget Transactions Level Submitted Budget	Courts S Waiting Room ulting Services Transaction Contractual/Consulting Se	\$88,215.81 115,722.59	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00 120,000.00 Number of Units 1.0000	\$0.00 .00 Cost Per Unit 120,000.00	\$137,000.00 120,000.00 <i>Total Amount</i> 120,000.00	0.00
EXPENSE Departmen Sub-Dep. 195.240.245.50	Department 240 - Judiciary and Coartment 245 - Children Contractual/Cons Budget Transactions Level Submitted Budget	Courts S Waiting Room ulting Services Transaction Contractual/Consulting Se	\$88,215.81 115,722.59 ervices	\$77,810.55 130,718.21	\$113,719.67 121,207.81	\$151,093.57 131,403.90	\$137,000.00 120,000.00 <i>Number of Units</i> 1.0000 Submi	.00 Cost Per Unit 120,000.00 tted Budget Totals	\$137,000.00 120,000.00 <i>Total Amount</i> 120,000.00 \$120,000.00	0.00
EXPENSE Departmen Sub-Dep. 95.240.245.50	Department 240 - Judic at 240 - Judiciary and Coartment 245 - Children Contractual/Cons Budget Transactions Level Submitted Budget COOO Liability Insurance	Courts S Waiting Room ulting Services Transaction Contractual/Consulting Se	\$88,215.81 115,722.59 ervices	\$77,810.55 130,718.21	\$113,719.67 121,207.81	\$151,093.57 131,403.90	\$137,000.00 120,000.00 <i>Number of Units</i> 1.0000 Submi	.00 Cost Per Unit 120,000.00 tted Budget Totals	\$137,000.00 120,000.00 <i>Total Amount</i> 120,000.00 \$120,000.00	0.00
EXPENSE Departmen Sub-Dep. 95.240.245.50	Department 240 - Judic at 240 - Judiciary and Contractual/Cons Budget Transactions Level Submitted Budget Cool Liability Insurance Budget Transactions	courts Services Transaction Contractual/Consulting Services	\$88,215.81 115,722.59 ervices	\$77,810.55 130,718.21	\$113,719.67 121,207.81	\$151,093.57 131,403.90	\$137,000.00 120,000.00 Number of Units 1.0000 Submi 5,000.00	.00 Cost Per Unit 120,000.00 tted Budget Totals .00	\$137,000.00 120,000.00 Total Amount 120,000.00 \$120,000.00	0.00
EXPENSE Departmen Sub-Dep. 95.240.245.50	Department 240 - Judic at 240 - Judiciary and Contractual/Cons Budget Transactions Level Submitted Budget Dood Liability Insurance Budget Transactions Level	courts Services Transaction Contractual/Consulting Services	\$88,215.81 115,722.59 ervices	\$77,810.55 130,718.21	\$113,719.67 121,207.81	\$151,093.57 131,403.90	\$137,000.00 120,000.00 Number of Units 1.0000 Submi 5,000.00 Number of Units 1.0000	\$0.00 Cost Per Unit 120,000.00 tted Budget Totals .00 Cost Per Unit	\$137,000.00 120,000.00 Total Amount 120,000.00 \$120,000.00 5,000.00 Total Amount	0.00
EXPENSE Departmen Sub-Dep. 95.240.245.50	Department 240 - Judiciary and Coartment 245 - Children' Contractual/Cons Budget Transactions Level Submitted Budget Dood Liability Insurance Budget Transactions Level Submitted Budget	Courts Security Revenue TOTALS Courts Security Room Secur	\$88,215.81 115,722.59 ervices	\$77,810.55 130,718.21	\$113,719.67 121,207.81	\$151,093.57 131,403.90	\$137,000.00 120,000.00 Number of Units 1.0000 Submi 5,000.00 Number of Units 1.0000	\$0.00 Cost Per Unit 120,000.00 tted Budget Totals .00 Cost Per Unit 5,000.00	\$137,000.00 120,000.00 Total Amount 120,000.00 \$120,000.00 5,000.00 Total Amount 5,000.00	
EXPENSE Departmen Sub-Dep. 95.240.245.50	Department 240 - Judiciary and Coartment 245 - Children Contractual/Cons Budget Transactions Level Submitted Budget Dudiciary and Coartment 245 - Children Contractual/Cons Budget Transactions Level Submitted Budget Dudiciary and Coartment Contractual/Cons Transactions Level Submitted Budget Dudiciary and Coartment Contractual/Cons Transactions Level Submitted Budget Dudiciary and Coartment Contractual/Cons Transactions Level Submitted Budget	Courts Security Revenue TOTALS Courts Security Room Secur	\$88,215.81 115,722.59 ervices 5,000.00	\$77,810.55 130,718.21 5,000.00	\$113,719.67 121,207.81 .00	\$151,093.57 131,403.90 .00	\$137,000.00 120,000.00 Number of Units 1.0000 Submi 5,000.00 Number of Units 1.0000 Submi	\$0.00 Cost Per Unit 120,000.00 tted Budget Totals .00 Cost Per Unit 5,000.00 tted Budget Totals	\$137,000.00 120,000.00 Total Amount 120,000.00 \$120,000.00 5,000.00 Total Amount 5,000.00 \$5,000.00	0.00
EXPENSE Departmen Sub-Dep. 195.240.245.50	Department 240 - Judiciary and Coartment 245 - Children' Contractual/Cons Budget Transactions Level Submitted Budget Dood Liability Insurance Budget Transactions Level Submitted Budget	Courts Security Revenue TOTALS Courts Security Room Secur	\$88,215.81 115,722.59 ervices 5,000.00	\$77,810.55 130,718.21 5,000.00	\$113,719.67 121,207.81 .00	\$151,093.57 131,403.90 .00	\$137,000.00 120,000.00 Number of Units 1.0000 Submi 5,000.00 Number of Units 1.0000 Submi	\$0.00 Cost Per Unit 120,000.00 tted Budget Totals .00 Cost Per Unit 5,000.00 tted Budget Totals	\$137,000.00 120,000.00 Total Amount 120,000.00 \$120,000.00 5,000.00 Total Amount 5,000.00 \$5,000.00	0.00
EXPENSE Departmen	Department 240 - Judiciary and Coartment 245 - Children Contractual/Cons Budget Transactions Level Submitted Budget Dood Liability Insurance Budget Transactions Level Submitted Budget Transactions Level Submitted Budget	iary and Courts Totals REVENUE TOTALS Courts S Waiting Room ulting Services Transaction Contractual/Consulting Se e Transaction Liability Insurance	\$88,215.81 115,722.59 ervices 5,000.00	\$77,810.55 130,718.21 5,000.00	\$113,719.67 121,207.81 .00	\$151,093.57 131,403.90 .00	\$137,000.00 120,000.00 Number of Units 1.0000 Submi 5,000.00 Number of Units 1.0000 Submi 12,000.00	\$0.00 Cost Per Unit 120,000.00 tted Budget Totals .00 Cost Per Unit 5,000.00 tted Budget Totals .00	\$137,000.00 120,000.00 Total Amount 120,000.00 \$120,000.00 5,000.00 Total Amount 5,000.00 \$5,000.00	0.00° 0.00°



C/I Assembly Assembly Description	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Amended	Amount Change	2019 Submitted	% Change FY18-
G/L Account Account Description Fund 195 - Children's Waiting Room	Amount	Amount	Amount	Amount	Budget	FY18-FY19	Budget	FY19
EXPENSE								
Department 240 - Judiciary and Courts								
Sub-Department 245 - Children's Waiting Room	\$132,722.59	\$147,718.21	\$133,207.81	\$143,403.90	\$137,000.00	\$0.00	\$137,000.00	0.00%
Totals _								
Department 240 - Judiciary and Courts Totals	\$132,722.59	\$147,718.21	\$133,207.81	\$143,403.90	\$137,000.00	\$0.00	\$137,000.00	0.00%
EXPENSE TOTALS	\$132,722.59	\$147,718.21	\$133,207.81	\$143,403.90	\$137,000.00	\$0.00	\$137,000.00	0.00%
Fund 195 - Children's Waiting Room Totals								
REVENUE TOTALS	\$88,215.81	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00	\$0.00	\$137,000.00	0.00%
EXPENSE TOTALS	\$132,722.59	\$147,718.21	\$133,207.81	\$143,403.90	\$137,000.00	\$0.00	\$137,000.00	0.00%
Fund 195 - Children's Waiting Room Totals	(\$44,506.78)	(\$69,907.66)	(\$19,488.14)	\$7,689.67	\$0.00	\$0.00	\$0.00	+++
Fund 196 - D.U.I.								
REVENUE								
Department 240 - Judiciary and Courts								
Sub-Department 000 - Revenues	6.050.50	12 572 05	14.672.05	10.450.01	12 000 00	00	12 000 00	00
196.240.000.36050 DUI Fines	6,050.50	13,573.05	14,673.95	19,458.81	12,000.00	.00	12,000.00	.00
Budget Transactions								
Level Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget DUI Fines					1.0000	12,000.00	12,000.00	
						itted Budget Totals	\$12,000.00	
196.240.000.38000 Investment Income	157.15	142.45	337.51	588.64	350.00	.00	350.00	.00
Budget Transactions								
Level Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget Investment Income					1.0000	350.00	350.00	
						itted Budget Totals	\$350.00	
Sub-Department 000 - Revenues Totals	\$6,207.65	\$13,715.50	\$15,011.46	\$20,047.45	\$12,350.00	\$0.00	\$12,350.00	0.00%
Department 240 - Judiciary and Courts Totals	\$6,207.65	\$13,715.50	\$15,011.46	\$20,047.45	\$12,350.00	\$0.00	\$12,350.00	0.00%
REVENUE TOTALS	\$6,207.65	\$13,715.50	\$15,011.46	\$20,047.45	\$12,350.00	\$0.00	\$12,350.00	0.00%
EXPENSE								
Department 240 - Judiciary and Courts								
Sub-Department 246 - D.U.I. 196.240.246.50150 Contractual/Consulting Services	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
	.00	.00	.00	.00	3,000.00	.00	3,000.00	.00
Budget Transactions					Alexandra and Cities	C-+5 11 "	Total t	
Level Transaction Submitted Budget Contract of Contra	Comicos				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget Contractual/Consulting	Services				1.0000	5,000.00 _ itted Budget Totals	5,000.00 \$5,000.00	
					Subm	illeu buuget Totals	\$5,000.00	



G/L Account Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18- FY19
Fund 196 - D.U.I. EXPENSE Department 240 - Judiciary and Courts								
Sub-Department 246 - D.U.I. 196.240.246.89000 Net Income	.00	.00	.00	.00	7,350.00	.00	7,350.00	.00
Budget Transactions Level Transaction Submitted Budget Net Income					Number of Units 1.0000 Submi	Cost Per Unit 7,350.00 tted Budget Totals	Total Amount 7,350.00 \$7,350.00	
Sub-Department 246 - D.U.I. Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	0.00%
Department 240 - Judiciary and Courts Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	0.00%
EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	0.00%
Fund 196 - D.U.I. Totals REVENUE TOTALS EXPENSE TOTALS	\$6,207.65 \$0.00	\$13,715.50 \$0.00	\$15,011.46 \$0.00	\$20,047.45 \$0.00	\$12,350.00 \$12,350.00	\$0.00 \$0.00	\$12,350.00 \$12,350.00	0.00% 0.00%
Fund 196 - D.U.I. Totals Fund 197 - Foreclosure Mediation Fund REVENUE Department 240 - Judiciary and Courts Sub-Department 000 - Revenues 197.240.000.34375 Foreclosure Filing Fee	\$6,207.65 74,550.00	\$13,715.50 70,850.00	57,050.00	\$20,047.45 52,850.00	45,000.00	13,000.00	58,000.00	28.88
Comments Level Comment Submitted Budget Effective July 1, 2018 the	e Foreclosure Mediatic	on Program fee was inc	creased from \$50.00 to	o \$75.00 for each re	esidential filing.			
Budget Transactions Level Transaction Submitted Budget Foreclosure Filing Fee					Number of Units 1.0000	Cost Per Unit 58,000.00	Total Amount 58,000.00	
						tted Budget Totals	\$58,000.00	(400.00)
197.240.000.38000	181.63	141.59	519.13	755.26	350.00	(350.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals	\$74,731.63	\$70,991.59	\$57,569.13	\$53,605.26	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
Department 240 - Judiciary and Courts Totals REVENUE TOTALS	\$74,731.63 \$74,731.63	\$70,991.59 \$70,991.59	\$57,569.13 \$57,569.13	\$53,605.26 \$53,605.26	\$45,350.00 \$45,350.00	\$12,650.00 \$12,650.00	\$58,000.00 \$58,000.00	27.89% 27.89%
EXPENSE Department 240 - Judiciary and Courts Sub-Department 247 - Foreclosure Mediation	4. 7. 55	4/	T /		Ŧ :=/===	,, -	, , 100	=: 103 / X
197.240.247.40000 Salaries and Wages	14,326.85	32,616.78	38,180.64	35,618.51	36,633.00	(36,633.00)	.00	(100.00)



G/L Account Account Description	2014 Actua Amour		2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18- FY19
Fund 197 - Foreclosure Mediation Fund	7411041	7 anounc	7 tilloune	7 anodine	Daagee		Dudget	
EXPENSE								
Department 240 - Judiciary and Courts								
Sub-Department 247 - Foreclosure Medi								
197.240.247.45000 Healthcare Contribution	4,676.9	,	4,332.31	.00	.00	.00	.00	.00
197.240.247.45009 Healthcare Subsidy	.0		(203.78)	.00	.00	.00	.00	.00
197.240.247.45010 Dental Contribution	262.0		534.71	610.94	644.00	(644.00)	.00	(100.00)
197.240.247.45019 Dental Subsidy	.0	.00	(13.73)	(53.15)	.00	.00	.00	.00
197.240.247.45100 FICA/SS Contribution	1,046.8	2,426.45	2,831.53	2,694.74	2,803.00	(2,803.00)	.00	(100.00)
197.240.247.45200 IMRF Contribution	1,614.5	3,252.35	3,709.49	3,512.53	3,473.00	(3,473.00)	.00	(100.00)
197.240.247.50120 Per Diem Expense	50.0	.00	.00	.00	.00	.00	.00	.00
197.240.247.50150 Contractual/Consulting Ser	vices 995.1	5 827.77	.00	.00	.00	56,000.00	56,000.00	.00
Comments								
Level Comi	ment							
Submitted Budget Paym	ents to Resolution Systems Institut	e for Program Coordinate	or and Program oversig	ht and payment to Me	ediators.			
Product Toronto disco								
Budget Transactions <i>Level</i> Trans	saction				Number of Units	Cost Per Unit	Total Amount	
	actual/Consulting Services				1.0000	56,000.00	56,000.00	
•					Subm	nitted Budget Totals	\$56,000.00	
197.240.247.53000 Liability Insurance	564.0	0 538.00	611.00	647.00	645.00	(645.00)	.00	(100.00)
197.240.247.53010 Workers Compensation	524.0	0 521.00	628.00	828.00	792.00	(792.00)	.00	(100.00)
197.240.247.53020 Unemployment Claims	73.0	0.08	62.00	63.00	52.00	(52.00)	.00	(100.00)
197.240.247.60000 Office Supplies	1,403.5	8 337.48	1,167.46	.00	.00	2,000.00	2,000.00	.00
Dudget Treventing	,		,			,	, , , , , , , , , , , , , , , , , , ,	
Budget Transactions Level Trans	saction				Number of Units	Cost Per Unit	Total Amount	
	e Supplies				1.0000	2,000.00	2,000.00	
						nitted Budget Totals	\$2,000.00	
197.240.247.89000 Net Income	.0	.00	.00	.00	308.00	(308.00)	.00	(100.00)
Sub-Department 247 - Foreclosure Me	diation Totals \$25,537.0	3 \$47,937.72	\$51,839.63	\$43,921.57	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
Department 240 - Judiciary and	+25 527 0	3 \$47,937.72	\$51,839.63	\$43,921.57	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
	PENSE TOTALS \$25,537.0	3 \$47,937.72	\$51,839.63	\$43,921.57	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
Fund 197 - Foreclosure Mediatio	n Fund Totals							
	/ENUE TOTALS \$74,731.6	3 \$70,991.59	\$57,569.13	\$53,605.26	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
	PENSE TOTALS \$25,537.0		\$51,839.63	\$43,921.57	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
	+40.404.6		\$5,729.50	\$9,683.69	\$0.00	\$0.00	\$0.00	+++
Fund 197 - Foreclosure Mediatio	n Fund Totals \$75,194.0	io	φ3,/29.3U	69،590،64	φυ.υυ	φυ.υυ	φυ.υυ	T+1



G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18- FY19
Fund 492 - Marriag									
REVENUE									
Department 24	0 - Judiciary and Courts								
Sub-Departmen 492.240.000.35390	t 000 - Revenues Wedding Fee	.00	13,140.00	17,010.00	16,216.00	.00	.00	.00	.00
172.210.000.33370	<u> </u>	\$0.00	\$13,140.00	\$17,010.00	\$16,216.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 000 - Revenues Totals	\$0.00	\$13,140.00	\$17,010.00	\$16,216.00	\$0.00	\$0.00	\$0.00	+++
Depart	ment 240 - Judiciary and Courts Totals REVENUE TOTALS	\$0.00	\$13,140.00	\$17,010.00	\$16,216.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE									
Department 24	0 - Judiciary and Courts								
Sub-Departmen 492.240.248.50150	t 248 - Judicial Operating Support Contractual/Consulting Services	.00	.00	3,004.00	2,955.00	.00	.00	.00	.00
492.240.248.53100	Conferences and Meetings	.00	.00	1,209.54	685.00	.00	.00	.00	.00
492.240.248.53130	General Association Dues	.00	9,575.00	12,275.00	10,450.00	.00	.00	.00	.00
492.240.248.60010	Operating Supplies	.00	2,085.00	1,285.00	1,444.00	.00	.00	.00	.00
Sub-Departn	nent 248 - Judicial Operating Support Totals	\$0.00	\$11,660.00	\$17,773.54	\$15,534.00	\$0.00	\$0.00	\$0.00	+++
Depart	ment 240 - Judiciary and Courts Totals	\$0.00	\$11,660.00	\$17,773.54	\$15,534.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$0.00	\$11,660.00	\$17,773.54	\$15,534.00	\$0.00	\$0.00	\$0.00	+++
	Fund 492 - Marriage Fees Totals								
	REVENUE TOTALS	\$0.00	\$13,140.00	\$17,010.00	\$16,216.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$0.00	\$11,660.00	\$17,773.54	\$15,534.00	\$0.00	\$0.00	\$0.00	+++
	Fund 492 - Marriage Fees Totals	\$0.00	\$1,480.00	(\$763.54)	\$682.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$169,155.09	\$175,657.64	\$203,310.26	\$240,962.28	\$194,700.00	\$12,650.00	\$207,350.00	6.50%
	EXPENSE GRAND TOTALS	\$158,259.62	\$207,315.93	\$202,820.98	\$202,859.47	\$194,700.00	\$12,650.00	\$207,350.00	6.50%
	Net Grand Totals	\$10,895.47	(\$31,658.29)	\$489.28	\$38,102.81	\$0.00	\$0.00	\$0.00	+++