

## JUDICIARY AND COURTS 2020 BUDGET SUMMARY

### GENERAL FUND

<u>REVENUE</u>	<u>2019</u>	<u>2020</u>	<u>Difference</u>	<u>% Difference</u>
Child Protection Data Court Grant	\$4,150	\$4,150	\$0.00	0%
Mental Health/Specialty Court Fees	\$220,000	\$215,000	\$5,000	2.27% decrease

<u>EXPENSES</u>	<u>2019</u>	<u>2020</u>	<u>Difference</u>	<u>% Difference</u>
<b>Personnel Services</b>				
<b>40000 Salaries and Wages</b>	\$1,493,627	\$1,523,143	\$29,516	1.98% increase
<b>45000 Healthcare Contribution</b>	\$404,460	\$379,294	\$25,166	6.2% decrease
<b>45010 Dental Contribution</b>	\$12,842	\$12,256	\$586	4.6% decrease
<b>Contractual</b>	\$1,252,650	\$1,252,650	\$0.00	0.0% flat
<b>Commodities</b>	\$77,250	\$77,250	\$0.00	0.0% flat
<b>Capital</b>	\$0.00	\$0.00	\$0.00	0.0% flat

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<b><u>Revenue Totals</u></b>	\$224,150	\$219,150	\$5,000	2.27% decrease
<b><u>Expense Totals</u></b>	\$3,297,891	\$3,301,548	\$3,657	.11% increase
<b><u>TOTALS</u></b>	(\$3,073,741)	(\$3,082,398)	\$8,657	(.28%)

### SPECIAL FUNDS

**Children's Waiting Room** – \$137,000 Revenue/\$137,000 Expenses for both 2019 and 2020 Budgets

**DUI Fund** - \$12,350 Revenue/\$12,350 Expenses for both 2019 and 2020 Budgets

**Foreclosure Mediation** – \$58,000 Revenue/\$58,000 Expenses for both 2019 and 2020 Budgets

**Marriage Fund** – First year asked to add to County Budget. It is not a County Fund.