

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
MUNICIPAL COURT											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
COURTROOM PROCEEDINGS											
				3		399,147	Municipal Judge (Y)	EOE	3		399,147
				1		51,455	Municipal Court Clerk II	6ON	1		51,455
				8		372,682	Municipal Court Clerk I	6NN	8		372,682
				5		38,734	Municipal Court Commissioner (Y)	9QX	5		38,734
MANAGEMENT & ADMINISTRATION											
				1		95,000	Chief Court Administrator (Y)	1KX	1		92,000
				1		72,000	Assistant Court Administrator	1GX	1		90,617
				1			Legal Office Assistant IV	6FN	1		
				1		40,836	Court Services Assistant IV	6HN	1		40,836
				3		105,194	Court Services Assistant III	6FN	3		105,194
				1		40,836	Court Services Assistant IV (A)	6HN	1		36,170
				1			Accounting Assistant II	6HN	1		36,170
				1		43,909	Administrative Assistant III	5FN	1		43,909
				1		64,964	Administrative Services Supervisor	1BX	1		64,964
				1		87,978	Network Manager	1GX	1		68,000
				1		58,143	Network Analyst-Senior	2HN	1		62,009
				1		50,540	Programmer Analyst	2GN	1		55,374

ACCOUNT NUMBER				2012	2013	2014		2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
CASH CONTROL & ACCOUNTING										
					1	58,418	Management Accounting Specialist	2FX	1	50,406
					3	120,268	Accounting Assistant II	6HN	3	118,574
					1	41,495	Accounting Assistant III	5EN	1	41,495
RECORDS AND CASE PREPARATION										
					1	40,836	Court Services Assistant IV	6HN	1	40,836
					1	33,865	Court Services Assistant III	6FN	1	33,865
					4	125,871	Court Services Assistant II	6EN	4	96,092
					42	1,942,171	Total Before Adjustments		42	1,938,529
Salary & Wage Rate Changes										
					500		Overtime Compensated*			500
					(59,385)		Personnel Cost Adjustment			(37,996)
Other										
					(21,464)		Furlough			(21,921)
				1,917,861	42	1,861,822	Gross Salaries & Wages Total		42	1,879,112
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grant and Aids Deduction										
0001	1320	R999	006000	1,917,861	42	1,861,822	NET SALARIES & WAGES TOTAL*		42	1,879,112

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1320	R999	637000			Loans and Grants					
0001	1320	R999	637501		25,000	Reimburse Other Departments			18,100		
0001	1320	R999	006300	497,490	504,500	OPERATING EXPENDITURES TOTAL*			524,000		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
				2,812	3,000	Office Furniture			3,000		
				2,812	3,000	Subtotal - Replacement Equipment			3,000		
0001	1320	R999	006800	2,812	3,000	EQUIPMENT PURCHASES TOTAL*			3,000		
SPECIAL FUNDS											
0001	1320	R132	006300	6,321	10,000	Minor Projects*			10,000		
0001	1320	R134	006300	24,995	25,000	Court Hardware Replacement Project*			30,000		
				31,316	35,000	SPECIAL FUNDS TOTAL			40,000		
MUNICIPAL COURT BUDGETARY											
				3,408,410	3,297,997	CONTROL UNIT TOTAL (1BCU=1 DU)			3,329,295		

ACCOUNT NUMBER				2012	2013		LINE DESCRIPTION	PAY	2014		2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account