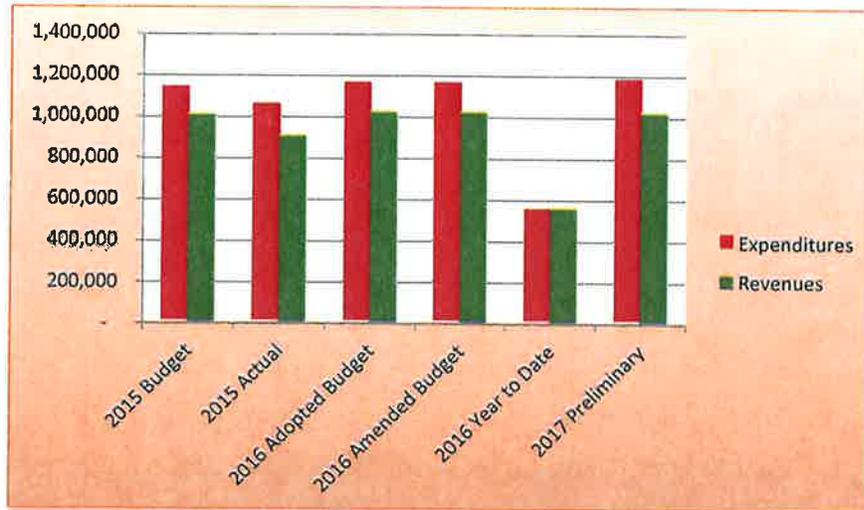




# Lower District Court

## 2017 Preliminary Budget Budget Summary

	2015 Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Year to Date	2017 Preliminary
<a href="#">Expenditures</a>	1,131,910	1,049,521	1,153,624	1,153,624	542,708	1,171,355
<a href="#">Revenues</a>	1,001,110	899,751	1,014,850	1,014,850	550,829	1,012,725
<a href="#">Salaries</a>						
<a href="#">Employees</a>						
<a href="#">Forms/Documents</a>						
<a href="#">Statistics</a>						



# Kittitas County 2017 Preliminary Budget Narrative

## LOWER KITTITAS DISTRICT COURT Department

	2015 Actual	2016 Budget	2017 Preliminary
<b>Expense Budget Totals</b>	\$1,049,521.00	\$1,153,624.00	\$

**Description of Departments Duties:** The Lower Kittitas District Court (LKDC) has jurisdiction to hear and adjudicate a wide variety of civil and criminal cases.

Eleven law enforcement agencies in Kittitas County file charges in LKDC: the Washington State Patrol, Kittitas County Sheriff, Department of Fish and Wildlife, Washington State Department of Parks and Recreation, Department of Agriculture, Ellensburg Police Department, Central Washington University Police Department, Liquor Control, Department of Natural Resources, Bureau of Land Management, and the Kittitas Police Department. These agencies file two classes of criminal charges with the LKDC. Misdemeanors carry a maximum penalty of \$1,000 and/or 90 days in jail. An example of this class of crime is Driving While License Suspended 3<sup>rd</sup> Degree. Gross misdemeanors carry a maximum penalty of \$5,000 and/or one year in jail. Examples of this class of crime are Driving While Under the Influence of Alcohol and/or Drugs and Assault in the Fourth Degree. These agencies also file civil infractions and parking tickets. Additionally, LKDC conducts preliminary hearings in felony cases.

For a number of years, LKDC has assisted the Upper Kittitas District, Cle Elum Municipal, and Roslyn Municipal courts by hearing Upper County in-custody first appearances/arraignments in the Lower District Courtroom. In return, the Upper District Court hears Lower District Court traffic infractions and criminal citations when a motion for change of judge is filed in a case. By working together in this way, substantial money is saved. First, our efforts save money by eliminating the necessity to transport in-custody defendants from the jail to Cle Elum on a daily basis. Second, the Upper District Court's willingness to hear Lower District Court cases when a motion for change of judge is filed reduces the need for additional paid judge pro tem hours in the Lower District Court.

The LKDC hears Small Claims and has jurisdiction over matters filed in this department when the controversy is \$5,000 or less. The Civil Department has jurisdiction up to and including \$100,000.

The LKDC staff is required by statute to assist those seeking assistance under the Small Claims statute. Instructions and forms are provided by staff, as well as being posted on the court's computer webpage, and the claimant is assisted through all points of the proceeding to final judgment.

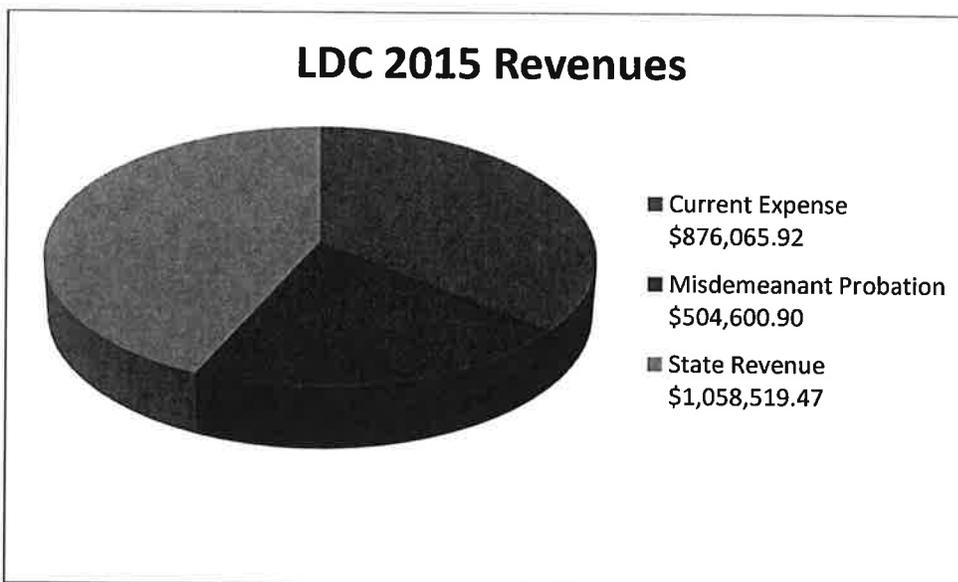
The LKDC staff also assists petitioners with name changes, and those seeking relief under statutes that provide for protection from unlawful harassment as well as domestic violence. As with small claims, instructions and forms are provided by staff and the petitioner is assisted throughout the process.

The LKDC staff is further charged with providing information to the public guided by the access to court records court rules, which governs both case and court administrative records.

The Lower District Court is continuously examining its processes and procedures to improve service to the public and to comply with often-changing State rules and regulations.

In 2014, 11,563 civil, criminal, and infractions were filed with the court. Additionally, 11,621 cases were filed in 2015.

The court is required to keep uniform records of each case filed and the proceedings held in each case. The court is also required to collect and remit fines, costs, fees, and forfeitures to the Kittitas County Treasurer funding both our local government and the State of Washington, while accounting for all funds received and disbursed. The following pie chart depicts the revenue the court collected in 2015 totaling **\$2,439,186.29**;



If a defendant does not speak English, the court must provide interpreter services. Currently, two employees of the district court speak fluent Spanish. In addition, the LKDC uses interpreter resources available at Central Washington University and the telephonic "Language Line" to assist with languages other than Spanish. Using these assets over the past years, the LKDC has saved a significant expense to Kittitas County. The need for court interpreters is governed by both statute and court rule and there are certain hearings when the court is even required to have a "certified" language interpreter present. Interpreters and particularly "certified" interpreters can be quite costly and that is why it is crucial for the court to have adequate funds in our Professional Services budget line to cover these costs.

The Upper and Lower District Courts share an unusual (but not unique) need for court staff over and above what might be expected for district courts in a county with a population of approximately 40,000. This need is driven by the fact that the two courts handle tens of thousands of cases generated by the major interstate freeways bisecting Kittitas County.

To the extent that Kittitas County finds itself needing to reduce the number of county employees to balance its budget, the County should be aware that a reduction in district court staff is likely to result in a significant drop in court revenue. This is because the only significant "revenue generator" for the courts are the many traffic infractions filed with the two courts. However, while traffic infractions are important money generators, they are the least critical cases (in terms of public safety) filed by Kittitas County law enforcement officers. Because traffic infractions are inherently less important than criminal cases (in terms of public safety) and because state and federal law require criminal cases to have precedence over civil infractions, a reduction in district court staff would be felt first in the timely processing of traffic infractions. While a loss of a single district court clerk might save a small amount of money in wages and benefits, the loss of a single court clerk in either court would have a significant impact on court revenue.

**Department Accomplishments:** The Counties' courts, along with the various law enforcement agencies serving the people of Kittitas County, are a substantial civilizing influence in our county. The courts' accomplishments are evident when the judges perform their duties impartially and diligently, when the judges and court staff are patient and courteous to litigants, jurors, witnesses, and lawyers, and when each person before the court receives a fair hearing.

During 2016, the court has continued its progress with its mission to make our court file records paperless. Part of the paperless process is converting our required court forms into an electronic format. The court anticipates that when this process is streamlined, the court will be spending less and less money in our printing and binding expense line.

In early 2016, the court had also taken on a major conversion in our office with changing our contracted collection agency. After remaining with Allianceone Collections for over twenty years and facing stagnant revenue streams, the court decided to take the daunting step and contract with a different collection agency called Dynamic Collections. We officially rolled over to Dynamic at the beginning of April this year. In the process, we were successful in receipting monies on some old cases that had been assigned for years with the prior collection agency, we had defendants addressing a few old warrants, and we also cleaned up a lot of accounts older than 10 years per statutory authorization. In just comparing the final tally for the first half of 2016 with the first half of 2015, the court has found that its revenue totals are up in 2016 in current expense by \$72,000 and up by \$22,000 in Probation fees.

**Department needs for 2017:**

Increases:

Maintenance Remodel Request

\$20,000

Includes both office window replacement and the addition of 2 mini-split AC/Heat devices to be installed in both the office and the courtroom. (It is estimated that the window replacement cost is approximately \$15,000 and the AC/Heat units' cost will be approximately \$5,000).

Both the window replacement request and heating/AC requests are for energy efficiency (save money) and to help keep the district court clerk's office from being too hot in the summer and too cold in the winter (increase productivity with a better work environment). The current heating and AC system is inadequate to properly heat and cool the courtroom and clerk's office. It is anticipated that this project would be completed in early 2016.

01 24 53 563 Minor Office Equipment

\$360

Increase in the need to have 4 sets of cordless phone headsets to aid in health benefits for staff neck and shoulder health.

# Kittitas County Building Remodeling Request Budget Year 2017

Department Lower Kittitas County District Court\_  
Building Courthouse  
Amount of Request \$20,000  
Funding Source General fund  
XX To be included in Capital Facilities Plan – must be over \$5000.00

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Description of Request: ( This must include why this request is submitted, where the request is to take place, when the project is to be completed.)

The Lower District Court is requesting \$20,000 to include office window replacement and 2 mini-split AC/Heat devices to be installed in both office and courtroom. (It is estimated that the window replacement cost is approximately \$15,000 and the AC/Heat unit cost will be approximately \$5,000)

Both the window replacement request and heating/AC requests are for energy efficiency (save money) and to help keep the district court clerk's office from being too hot in the summer and too cold in the winter (increase productivity with a better work environment). The current heating and AC system is inadequate to properly heat and cool the courtroom and clerk's office. It is anticipated that this project would be completed in early 2017.

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Dpt 0024	LOWER DISTRICT COURT										
	Prj 0000090	DISPUTE RESOLUTION CENTER									
	Bac 341	GENERAL GOVERNMENT									
1	243412400	DISPUTE RESOLUTION		6,930-	8,000-	5,340-	8,700-			8,700-	8.1
1	243412401	DISPUTE RESOLUTION		955-	800-	790-					0.0
<hr/>											
	Bac 341	GENERAL GOVERNMENT		7,885-	8,800-	6,130-	8,700-			8,700-	1.2-
	Bac 338	INTERGOVERNMENTAL SERVIC									
1	2433812	REIMBURSEMENT FOR C			10,000-						0.0
<hr/>											
	Bac 338	INTERGOVERNMENTAL SERVIC			10,000-						0.0
	Bac 341	GENERAL GOVERNMENT									
1	2434122	D/M COURT CIVIL FIL				304-	19,500-			19,500-	100.0
1	2434128	D/M OTHER COURT FIL		28-		56-	1,600-			1,600-	100.0
1	2434132	CLERKS RECORD SERVI		6,052-		2,750-	24,600-			24,600-	100.0
1	2434133	D/M COURT ADMINISTR					47,600-			47,600-	100.0
1	2434149	REIMBURSEMENT FOR C		10,000-		10,000-	10,000-			10,000-	100.0
	1162	MICROFILM AND PHOTO		1,496-	2,000-	1,202-	1,800-			1,800-	11.1-
1	243412202	56 JUD STBL ACCT-S		5,483-	6,000-	353-					0.0
1	243412203	CIVIL FILING		42-		169-					0.0
1	243412205	ANTI-HARASSMENT FIL		348-	500-						0.0
1	243412212	CIVIL FILING 07/06		15,304-	16,000-	12,152-					0.0
1	243412213	THIRD FILING				1,498-					0.0
1	243412301	CIVIL/PROB/DOMESTIC		630-							0.0
1	243412338	CLJ APPEAL FIL 7/1/		91-	500-	113-					0.0
1	243412351	58 JST-SC(CIVIL25&L		8-							0.0
1	243412805	OTHER FILINGS		167-							0.0
1	243412806	CIVIL-SUPP PROCEEDI		681-	800-	321-					0.0
1	243412808	OTHER FEES - CIVIL		334-	400-	107-					0.0
1	243412809	OTHER FILINGS SMALL		435-	500-	346-					0.0
1	243413200	CLERKS RECORD SERVI		17,196-	17,000-	13,195-					0.0
1	243413202	D/M COURT RECORDS S		368-	400-	369-					0.0
1	243413203	CIVIL FEES - APPEAL		27-	200-						0.0
1	243413301	NAME CHANGE ADMIN C				373-					0.0
1	243413302	WARRANT COSTS		32,458-	33,000-	35,272-					0.0
1	243413303	DEFERRED PROSECUTIO		5,042-	5,000-	5,051-					0.0
1	243413304	LOCAL CRIME LAB ANA				2-					0.0
1	243413306	IT TIME PAY FEE									0.0
1	243413307	RELICENSING PROGRAM		7,629-	14,000-	635-					0.0
<hr/>											
	Bac 341	GENERAL GOVERNMENT		103,819-	96,300-	84,266-	105,100-			105,100-	8.4

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Dpt 0024	LOWER DISTRICT COURT										
Bac 352	CIVIL PENALTIES										
1 2435230	MANDATORY INSURANCE			1,678-	1,800-	2,272-	2,000-			2,000-	10.0
Bac 352	CIVIL PENALTIES			1,678-	1,800-	2,272-	2,000-			2,000-	10.0
Bac 353	CIVIL INFRACTION PENALTI										
1 2435310	TRAFFIC INFRACTION			364,674-	380,000-	283,061-	523,000-			523,000-	27.3
1 2435370	OTHER NON TRAFFIC I			24,989-	32,000-	11,934-	28,800-			28,800-	11.1-
1 243531000	TRAFFIC INFRACTION			83-		10,222-					0.0
1 243531002	TRAFFIC INFRACTION			6,758-	11,000-	7,476-					0.0
1 243531003	TRAFFIC INFRACTION			70,919-	68,000-	72,794-					0.0
1 243531004	LEGISLATIVE ASSESSM			59,736-	62,000-	54,300-					0.0
1 243531030	FAILINTREG VEH			75-							0.0
1 243531041	SPEED DOUBLE ZONE			208-	300-	119-					0.0
1 243531048	SPEED DBL ZONE 1-5>			158-							0.0
1 243537002	OTHER NON TRAFFIC I			337-	450-	630-					0.0
1 243537004	AGRIC DEPT ACCT			19-		9,373-					0.0
353	CIVIL INFRACTION PENALTI			527,955-	553,750-	449,910-	551,800-			551,800-	0.4-
Bac 354	CIVIL PARKING INFRACTION										
1 2435400	PARKING INFRACTION			1,433-	2,500-	940-	2,900-			2,900-	13.8
1 243540007	PARK/INDISZONE			922-	1,800-	1,070-					0.0
Bac 354	CIVIL PARKING INFRACTION			2,354-	4,300-	2,010-	2,900-			2,900-	48.3-
Bac 355	CRIMINAL TRAFFIC MISD. F										
1 2435520	DWI			40,812-	49,000-	331-	136,900-			136,900-	64.2
1 2435580	OTHER CRIMINAL TRAF			55,595-	67,000-	1,558-					0.0
1 243552000	DWI					39,181-					0.0
1 243552001	DWI - DP ACCOUNT			8,266-	10,000-	8,235-					0.0
1 243552003	CRIMINAL CNV FEE DU			1,780-	2,000-	1,852-					0.0
1 243558000	OTHER CRIMINAL TRAF					492-					0.0
1 243558001	OTHER CRIMINAL TRAF					45,969-					0.0
1 243558002	CRIMINAL CONV FE CT			5,963-	7,000-	6,463-					0.0
Bac 355	CRIMINAL TRAFFIC MISD. F			112,415-	135,000-	104,080-	136,900-			136,900-	1.4
Bac 356	CRIMINAL NON-TRAFFIC FIN										
1 2435640	BOATING SAFETY PENA				300-	32-					0.0
1 2435690	OTHER CRIMINAL NON-			41,608-	65,000-	1,597-	74,000-			74,000-	12.2

GL787

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Dpt 0024	LOWER DISTRICT COURT										
	Bac 356	CRIMINAL NON-TRAFFIC FIN									
1	243569002	CIT DOG TO 7/03	10-								0.0
1	243569004	OTHER CRIMINAL NON-				49,104-					0.0
1	243569006	CIT DOG TO 7/03				87-					0.0
1	243569008	OTHER CRIMINAL NON-				34-					0.0
1	243569014	CRIMINAL CONV FE CN	3,243-	4,000-	3,727-						0.0
	Bac 356	CRIMINAL NON-TRAFFIC FIN	44,861-	69,300-	54,581-	74,000-				74,000-	6.4
	Bac 357	CRIMINAL COSTS									
1	2435733	COURT APPT ATTORNEY	61,470-	80,000-	1,416-	86,000-				86,000-	7.0
1	2435734	SHERIFF WARRANT SER	311-		22-						0.0
1	243573300	COURT APPT ATTORNEY	3,483-	3,000-	63,486-						0.0
	Bac 357	CRIMINAL COSTS	65,264-	83,000-	64,923-	86,000-				86,000-	3.5
	Bac 361	INTEREST EARNINGS									
1	243614001	INTEREST ON CONTRAC	21,142-	26,000-	14,642-	44,000-				44,000-	40.9
	514003	D/M INTEREST	21,142-	26,000-	14,019-						0.0
	Bac 361	INTEREST EARNINGS	42,285-	52,000-	28,661-	44,000-				44,000-	18.2-
	Bac 369	OTHER MISCELLANEOUS REVE									
1	2436981	OVER & SHORT	573-								0.0
1	2436990	MISCELLANEOUS REVEN			89-						0.0
1	243698100	OVER & SHORT	255-		271-	700-				700-	100.0
1	243699002	CREDIT CARD REBATES	3-		55-	25-				25-	100.0
1	243699003	VENDOR REBATES			7-						0.0
1	243699060	NSF CHECK SERVICE F	402-	600-	1,074-	600-				600-	0.0
	Bac 369	OTHER MISCELLANEOUS REVE	1,234-	600-	1,497-	1,325-				1,325-	54.7
Dpt 0024	LOWER DISTRICT COURT		909,750-	1,014,850-	798,330-	1,012,725-				1,012,725-	0.2-
Sub 001	GENERAL FUND		909,750-	1,014,850-	798,330-	1,012,725-				1,012,725-	0.2-
Fnd 001	GENERAL FUND		909,750-	1,014,850-	798,330-	1,012,725-				1,012,725-	0.2-
	Report Final Totals		909,750-	1,014,850-	798,330-	1,012,725-				1,012,725-	0.2-

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
Dpt 0024	LOWER DISTRICT COURT	Div 010	1/10TH LAW & JUSTICE TAX	ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Prj 0000041 1/10 CRIMINAL JUSTICE SALE											
Obj 510 SALARIES AND WAGES											
1	241051007		JUDGE PRO TEMP	56,858	61,200	48,484	62,632				62,632 2.3
Obj 510 SALARIES AND WAGES				56,858	61,200	48,484	62,632				62,632 2.3
Obj 520 PERSONNEL BENEFITS											
1	241052001		FICA	4,350	4,682	3,709	4,791				4,791 2.3
1	241052002		MEDICAL AID/LABOR &	86	110	71	229				229 52.0
1	241052006		UNEMPLOYMENT	195	210	165	213				213 1.4
Obj 520 PERSONNEL BENEFITS				4,631	5,002	3,945	5,233				5,233 4.4
Prj 0000041 1/10 CRIMINAL JUSTICE SALE											
				61,489	66,202	52,429	67,865				67,865 2.5
Div 010	1/10TH LAW & JUSTICE TAX			61,489	66,202	52,429	67,865				67,865 2.5

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Dpt 0024 LOWER DISTRICT COURT

Sub 001 GENERAL FUND  
Div 054 TRIAL COURT APPROVEMENT ACC

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 500	EXPENDITURES								
1 245450055	OPERATING TRANSFERS	38,707	42,000	38,313	42,000				42,000
Obj 500	EXPENDITURES	38,707	42,000	38,313	42,000				42,000
Div 054	TRIAL COURT APPROVEMENT ACCT	38,707	42,000	38,313	42,000				42,000

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Dpt 0024 LOWER DISTRICT COURT

Sub 001 GENERAL FUND

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM BUDGET	%
Prj 0000090	DISPUTE RESOLUTION CENTER									
Obj 541	PROFESSIONAL SERVICES									
1 249054101	PROFESSIONAL SERVIC	9,283	9,800	6,249	9,800			9,800		
Obj 541	PROFESSIONAL SERVICES	9,283	9,800	6,249	9,800			9,800		
Prj 0000099	LAW AND JUSTICE									
Obj 510	SALARIES AND WAGES									
1 249951001	SALARIES	78,479	79,776	66,478	81,864			81,864	2.6	
1 249951002	OVERTIME	411		118						
Obj 510	SALARIES AND WAGES	78,890	79,776	66,597	81,864			81,864	2.6	
Obj 520	PERSONNEL BENEFITS									
1 249952001	FICA	5,898	6,103	4,972	6,263			6,263	2.6	
1 249952002	MEDICAL AID/LABOR &	381	500	311	458			458	9.2-	
1 249952003	RETIREMENT	8,048	9,246	7,446	9,488			9,488	2.6	
1 249952004	MEDICAL BENEFITS	16,800	16,800	13,917	16,800			16,800		
952006	UNEMPLOYMENT	271	263	226	278			278	5.4	
Obj 520	PERSONNEL BENEFITS	31,399	32,912	26,873	33,287			33,287	1.1	
Prj 0000099	LAW AND JUSTICE	110,288	112,688	93,469	115,151			115,151	2.1	
Obj 510	SALARIES AND WAGES									
1 2451001	SALARIES	417,356	430,168	347,146	439,371			439,371	2.1	
1 2451002	OVERTIME	359	1,500	299	1,500			1,500		
1 2451003	EXTRA HELP			5,325						
1 2451006	INTERPRETERS	419	1,000	250	1,000			1,000		
1 2451007	JUDGE PRO TEMP	280	4,000	2,625	4,000			4,000		
Obj 510	SALARIES AND WAGES	418,414	436,668	355,644	445,871			445,871	2.1	
Obj 520	PERSONNEL BENEFITS									
1 2452001	FICA	29,698	33,406	26,234	34,109			34,109	2.1	
1 2452002	MEDICAL AID/LABOR &	1,398	1,960	1,104	1,767			1,767	10.9-	
1 2452003	RETIREMENT	42,612	50,624	38,204	51,678			51,678	2.0	
1 2452004	MEDICAL BENEFITS	60,868	63,000	50,994	63,000			63,000		
1 2452006	UNEMPLOYMENT	918	935	769	963			963	2.9	
1 2452011	LABOR INDUSTRIES/NO	388		490	200			200	100.0	
Obj 520	PERSONNEL BENEFITS	135,882	149,925	117,795	151,717			151,717	1.2	

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND  
Dpt 0024 LOWER DISTRICT COURT

Sub 001 GENERAL FUND

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET	
Obj 531	OFFICE AND OPERATING SUPPL									
1 2453101	OFFICE SUPPLIES	2,497	5,000	4,171	5,000			5,000		
1 2453102	LAW BOOKS	2,883	2,800	1,267	2,800			2,800		
1 2453104	FOOD	76	400	79	400			400		
1 2453115	OPERATING SUPPLIES	287	384	241	384			384		
<hr/>										
Obj 531	OFFICE AND OPERATING SUPPL	5,743	8,584	5,759	8,584			8,584		
Obj 535	SMALL TOOLS/MINOR EQUIPMEN									
1 2453561	MINOR OFFICE EQUIPM	194			360			360	100.0	
1 2453562	MINOR OFFICE FURNIT	2,934	1,000	936	1,000			1,000		
1 2453563	MINOR COMPUTER EQUI	259		6						
1 2453564	MINOR COMPUTER SOFT	307								
<hr/>										
Obj 535	SMALL TOOLS/MINOR EQUIPMEN	3,695	1,000	942	1,360			1,360	26.5	
Obj 541	PROFESSIONAL SERVICES									
1 2454101	PROFESSIONAL SERVIC	2,168	5,900	231	5,900			5,900		
1 2454106	SPECIAL LEGAL SERVI	219,510	270,200	203,600	270,200			270,200		
1 2454127	CONTRACTED SHREDDIN	200	700	60	700	350-		350	100.0-	
1 2454132	INTERPRETER SERVICE			199						
1 2454141	ADVERTISING		150	182	150			150		
<hr/>										
Obj 541	PROFESSIONAL SERVICES	221,878	276,950	204,272	276,950	350-		276,600	.1-	
Obj 542	COMMUNICATIONS									
1 2454201	TELEPHONE	2,578	2,800	2,473	2,800	100-		2,700	3.7-	
1 2454202	POSTAGE	10,801	11,650	7,306	11,650			11,650		
<hr/>										
Obj 542	COMMUNICATIONS	13,378	14,450	9,779	14,450	100-		14,350	.7-	
Obj 543	TRAVEL									
1 2454301	TRAVEL	294	1,000		1,000			1,000		
<hr/>										
Obj 543	TRAVEL	294	1,000		1,000			1,000		
Obj 546	INSURANCE AND BONDS									
1 2454601	INSURANCE	7,087	7,700		7,700			7,700		
1 2454602	BONDS		500		500			500		
<hr/>										
Obj 546	INSURANCE AND BONDS	7,087	8,200		8,200			8,200		
Obj 548	REPAIRS & MAINTENANCE									
1 2454803	EQUIPMENT REPAIRS &	2,501	2,500	100	500			500	400.0-	

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

GL Period 12 ending December 31, 2016

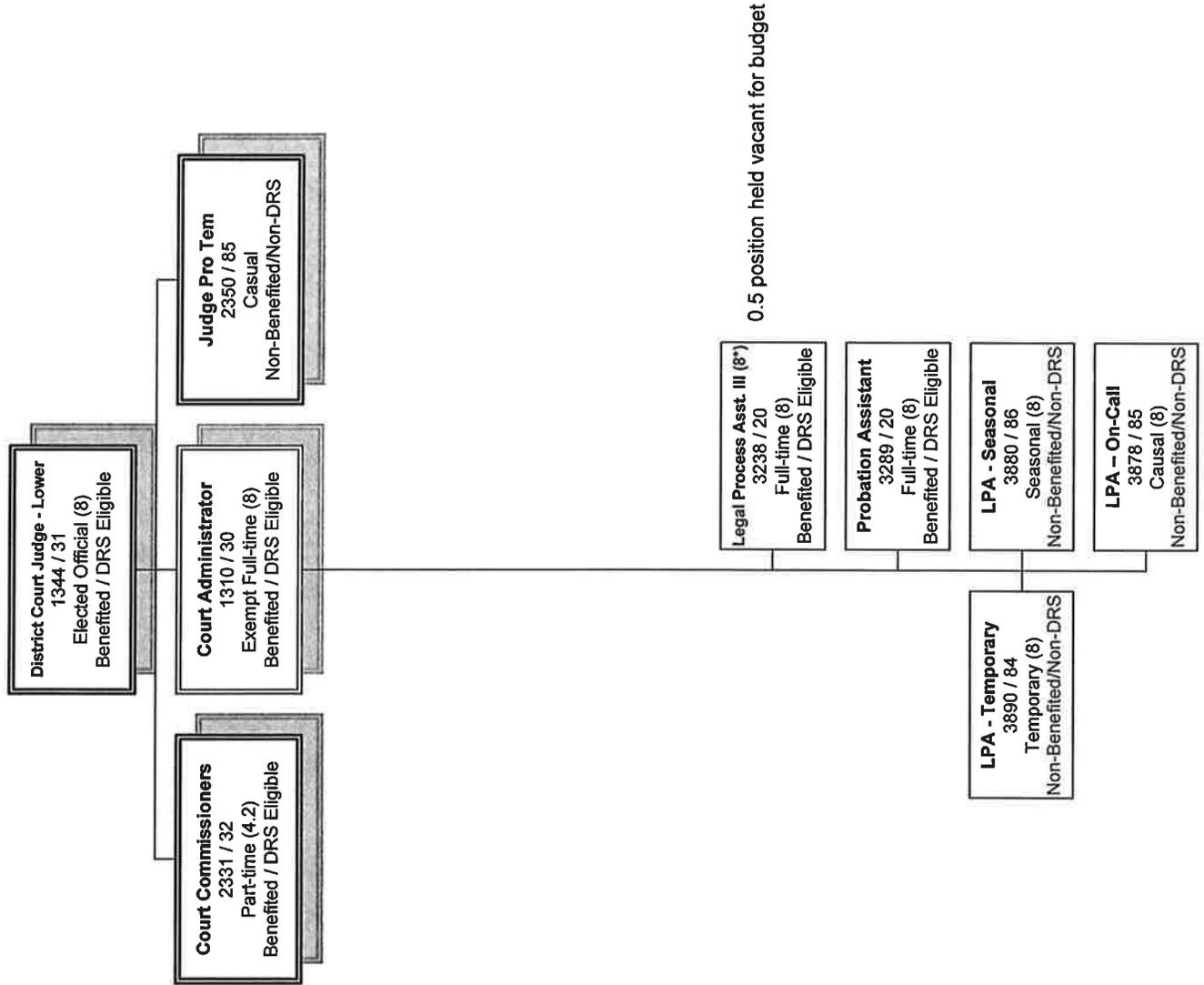
Transaction status 1  
Rounding to Whole Dollars

End 001 GENERAL FUND  
Dpt 0024 LOWER DISTRICT COURT

Sub 001 GENERAL FUND

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 548	REPAIRS & MAINTENANCE								
1 2454809	COMPUTER SOFTWARE M	1,178	4,790	4,247	4,790			4,790	
1 2454813	EQUIPMENT MAINT AGR			2,473	2,000			2,000	100.0
Obj 548	REPAIRS & MAINTENANCE	3,679	7,290	6,821	7,290			7,290	
Obj 549	MISCELLANEOUS								
1 2454902	DUES & SUBSCRIPTION	900	1,000	900	1,000			1,000	
1 2454905	PRINTING & BINDING	6,571	9,550	5,670	9,550	2,000-		7,550	26.5-
1 2454906	REGISTRATION/ TRAIN	125	1,017	235	1,017			1,017	
1 2454914	JURY & WITNESS FEES	12,108	7,300	5,922	7,300	4,700		12,000	39.2
Obj 549	MISCELLANEOUS	19,704	18,867	12,727	18,867	2,700		21,567	12.5
Dpt 0024	LOWER DISTRICT COURT	1,049,521	1,153,624	904,197	1,169,105	2,250		1,171,355	1.5
Sub 001	GENERAL FUND	1,049,521	1,153,624	904,197	1,169,105	2,250		1,171,355	1.5
Fn	GENERAL FUND	1,049,521	1,153,624	904,197	1,169,105	2,250		1,171,355	1.5
	Report Final Totals	1,049,521	1,153,624	904,197	1,169,105	2,250		1,171,355	1.5

# 0024 - Lower District Court Organizational Chart



Updated 3/25/14