



Budget Worksheet Report

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2018 Amended Budget	2019 Amended Budget	2020 Department Head
Fund 100 - General Fund								
REVENUE								
Department 0960 - Justice Court 6								
Intergovernmental Revenues								
State Government								
335.300	J.P. Salary Reimbursement	19,551.02	19,551.02	15,269.44	14,333.92	18,143.00	15,816.00	15,816.00
	<i>State Government Totals</i>	<u>\$19,551.02</u>	<u>\$19,551.02</u>	<u>\$15,269.44</u>	<u>\$14,333.92</u>	<u>\$18,143.00</u>	<u>\$15,816.00</u>	<u>\$15,816.00</u>
	<i>Intergovernmental Revenues Totals</i>	<u>\$19,551.02</u>	<u>\$19,551.02</u>	<u>\$15,269.44</u>	<u>\$14,333.92</u>	<u>\$18,143.00</u>	<u>\$15,816.00</u>	<u>\$15,816.00</u>
Charge for Services								
General Government								
341.110	Justice Court Fees	59,536.15	63,542.23	96,956.70	54,087.69	55,000.00	55,000.00	55,000.00
	<i>General Government Totals</i>	<u>\$59,536.15</u>	<u>\$63,542.23</u>	<u>\$96,956.70</u>	<u>\$54,087.69</u>	<u>\$55,000.00</u>	<u>\$55,000.00</u>	<u>\$55,000.00</u>
	<i>Charge for Services Totals</i>	<u>\$59,536.15</u>	<u>\$63,542.23</u>	<u>\$96,956.70</u>	<u>\$54,087.69</u>	<u>\$55,000.00</u>	<u>\$55,000.00</u>	<u>\$55,000.00</u>
Fines and Forfeits								
Fines								
351.110	Justice Court Fines	446,617.55	393,114.51	403,149.50	311,410.55	380,000.00	380,000.00	250,000.00
	<i>Fines Totals</i>	<u>\$446,617.55</u>	<u>\$393,114.51</u>	<u>\$403,149.50</u>	<u>\$311,410.55</u>	<u>\$380,000.00</u>	<u>\$380,000.00</u>	<u>\$250,000.00</u>
	<i>Fines and Forfeits Totals</i>	<u>\$446,617.55</u>	<u>\$393,114.51</u>	<u>\$403,149.50</u>	<u>\$311,410.55</u>	<u>\$380,000.00</u>	<u>\$380,000.00</u>	<u>\$250,000.00</u>
Miscellaneous								
Miscellaneous Revenue								
399.000	Miscellaneous Revenue	1,812.33	9,780.94	4,266.59	3,566.53	1,200.00	1,200.00	1,200.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$1,812.33</u>	<u>\$9,780.94</u>	<u>\$4,266.59</u>	<u>\$3,566.53</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>
	<i>Miscellaneous Totals</i>	<u>\$1,812.33</u>	<u>\$9,780.94</u>	<u>\$4,266.59</u>	<u>\$3,566.53</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>
	Department 0960 - Justice Court 6 Totals	<u>\$527,517.05</u>	<u>\$485,988.70</u>	<u>\$519,642.23</u>	<u>\$383,398.69</u>	<u>\$454,343.00</u>	<u>\$452,016.00</u>	<u>\$322,016.00</u>
	REVENUE TOTALS	<u>\$527,517.05</u>	<u>\$485,988.70</u>	<u>\$519,642.23</u>	<u>\$383,398.69</u>	<u>\$454,343.00</u>	<u>\$452,016.00</u>	<u>\$322,016.00</u>
EXPENSE								
Department 0960 - Justice Court 6								
Activity 9 - No Activity								
Personal Services								
Salaries and Wages								
401.100	Elected Officials Wages	94,612.50	94,975.00	87,960.53	81,599.72	80,946.00	82,160.00	82,160.00
401.300	Wages	87,591.47	86,886.67	87,485.02	80,630.74	93,806.00	108,976.00	104,684.00
401.500	Temporary Wages	22,908.58	24,799.11	27,221.05	12,963.85	.00	.00	.00
401.800	Salary Adjustments	.00	2,000.00	.00	.00	.00	.00	.00
	<i>Salaries and Wages Totals</i>	<u>\$205,112.55</u>	<u>\$208,660.78</u>	<u>\$202,666.60</u>	<u>\$175,194.31</u>	<u>\$174,752.00</u>	<u>\$191,136.00</u>	<u>\$186,844.00</u>
Employee Benefits								
402.100	O.A.S.I. Contributions	14,451.19	14,567.79	13,986.27	11,319.43	14,608.00	14,608.00	14,608.00
402.200	Arizona State Retirement	12,813.91	13,039.49	13,112.98	10,730.57	9,995.00	9,995.00	12,000.00



Budget Worksheet Report

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2018 Amended Budget	2019 Amended Budget	2020 Department Head
Fund 100	General Fund							
EXPENSE								
Department 0960 - Justice Court 6								
Activity 9 - No Activity								
Personal Services								
Employee Benefits								
402.300	Elected Officials Retire	22,234.07	22,319.25	20,670.82	19,175.96	19,022.00	50,529.00	50,529.00
402.600	Workers' Compensation Ins	268.00	249.31	247.87	151.90	235.00	235.00	235.00
402.700	Health Insurance	30,671.04	29,634.76	28,030.54	34,698.76	27,400.00	26,500.00	36,000.00
402.710	Dental Insurance	.00	.00	333.64	199.94	.00	.00	.00
<i>Employee Benefits Totals</i>		<u>\$80,438.21</u>	<u>\$79,810.60</u>	<u>\$76,382.12</u>	<u>\$76,276.56</u>	<u>\$71,260.00</u>	<u>\$101,867.00</u>	<u>\$113,372.00</u>
<i>Personal Services Totals</i>		<u>\$285,550.76</u>	<u>\$288,471.38</u>	<u>\$279,048.72</u>	<u>\$251,470.87</u>	<u>\$246,012.00</u>	<u>\$293,003.00</u>	<u>\$300,216.00</u>
Supplies								
Office Supplies								
411.100	General Office Supplies	1,411.93	844.44	944.62	749.81	1,805.00	1,405.00	1,405.00
411.200	Books, Dues & Subscrip	348.58	323.17	351.20	372.42	600.00	1,800.00	1,800.00
<i>Office Supplies Totals</i>		<u>\$1,760.51</u>	<u>\$1,167.61</u>	<u>\$1,295.82</u>	<u>\$1,122.23</u>	<u>\$2,405.00</u>	<u>\$3,205.00</u>	<u>\$3,205.00</u>
<i>Supplies Totals</i>		<u>\$1,760.51</u>	<u>\$1,167.61</u>	<u>\$1,295.82</u>	<u>\$1,122.23</u>	<u>\$2,405.00</u>	<u>\$3,205.00</u>	<u>\$3,205.00</u>
Contractual Services								
Communication								
422.100	Telephone	6,377.03	5,696.31	5,934.27	6,431.33	6,000.00	6,000.00	6,000.00
422.200	Long Distance	423.23	346.78	148.03	26.62	600.00	(200.00)	600.00
422.500	Postage	936.20	869.60	917.73	1,043.20	1,420.00	1,420.00	1,420.00
<i>Communication Totals</i>		<u>\$7,736.46</u>	<u>\$6,912.69</u>	<u>\$7,000.03</u>	<u>\$7,501.15</u>	<u>\$8,020.00</u>	<u>\$7,220.00</u>	<u>\$8,020.00</u>
Travel, Training, & Emp. Mileage								
423.100	Travel Expenditures	721.10	.00	250.00	275.00	725.00	725.00	1,000.00
423.700	Personal Vehicle Mileage Reimb	269.12	.00	.00	79.70	300.00	300.00	300.00
<i>Travel, Training, & Emp. Mileage Totals</i>		<u>\$990.22</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$354.70</u>	<u>\$1,025.00</u>	<u>\$1,025.00</u>	<u>\$1,300.00</u>
Printing and Binding								
425.900	Misc Printing & Binding	.00	.00	.00	.00	.00	.00	150.00
<i>Printing and Binding Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150.00</u>
Operating Leases and Rentals								
428.100	Office Equip Oper Lease	1,283.97	1,507.28	1,545.93	1,563.05	1,500.00	1,500.00	1,500.00
<i>Operating Leases and Rentals Totals</i>		<u>\$1,283.97</u>	<u>\$1,507.28</u>	<u>\$1,545.93</u>	<u>\$1,563.05</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
Repairs and Maintenance								
429.200	Offc Equip Repair & Maint	.00	.00	162.42	.00	300.00	300.00	300.00
<i>Repairs and Maintenance Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$162.42</u>	<u>\$0.00</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$300.00</u>
<i>Contractual Services Totals</i>		<u>\$10,010.65</u>	<u>\$8,419.97</u>	<u>\$8,958.38</u>	<u>\$9,418.90</u>	<u>\$10,845.00</u>	<u>\$10,045.00</u>	<u>\$11,270.00</u>



Budget Worksheet Report

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2018 Amended Budget	2019 Amended Budget	2020 Department Head
Fund 100 - General Fund								
EXPENSE								
Department 0960 - Justice Court 6								
Activity 9 - No Activity								
Judicial Expenditures								
Judicial Related Expenses								
432.000	Judicial Related Expenses	.00	.00	.00	.00	50.00	50.00	50.00
	<i>Judicial Related Expenses Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
	<i>Judicial Expenditures Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
	Activity 9 - No Activity Totals	\$297,321.92	\$298,058.96	\$289,302.92	\$262,012.00	\$259,312.00	\$306,303.00	\$314,741.00
	Department 0960 - Justice Court 6 Totals	\$297,321.92	\$298,058.96	\$289,302.92	\$262,012.00	\$259,312.00	\$306,303.00	\$314,741.00
	EXPENSE TOTALS	\$297,321.92	\$298,058.96	\$289,302.92	\$262,012.00	\$259,312.00	\$306,303.00	\$314,741.00
Fund 100 - General Fund Totals								
	REVENUE TOTALS	\$527,517.05	\$485,988.70	\$519,642.23	\$383,398.69	\$454,343.00	\$452,016.00	\$322,016.00
	EXPENSE TOTALS	\$297,321.92	\$298,058.96	\$289,302.92	\$262,012.00	\$259,312.00	\$306,303.00	\$314,741.00
	Fund 100 - General Fund Totals	\$230,195.13	\$187,929.74	\$230,339.31	\$121,386.69	\$195,031.00	\$145,713.00	\$7,275.00
Fund 306 - Local JCEF JP #6								
REVENUE								
Department 0960 - Justice Court 6								
Charge for Services								
General Government								
341.110	Justice Court Fees	11,012.12	10,529.10	10,961.51	9,663.36	11,000.00	11,000.00	9,500.00
	<i>General Government Totals</i>	\$11,012.12	\$10,529.10	\$10,961.51	\$9,663.36	\$11,000.00	\$11,000.00	\$9,500.00
	<i>Charge for Services Totals</i>	\$11,012.12	\$10,529.10	\$10,961.51	\$9,663.36	\$11,000.00	\$11,000.00	\$9,500.00
<i>Interest on investments</i>								
<i>Interest Revenues</i>								
361.000	Interest Revenue	257.43	333.00	335.65	732.39	75.00	175.00	175.00
	<i>Interest Revenues Totals</i>	\$257.43	\$333.00	\$335.65	\$732.39	\$75.00	\$175.00	\$175.00
	<i>Interest on investments Totals</i>	\$257.43	\$333.00	\$335.65	\$732.39	\$75.00	\$175.00	\$175.00
<i>Cash Carry Forward</i>								
<i>Cash Carry Forward</i>								
398.000	Cash Carry Forward	.00	.00	.00	.00	62,573.75	67,092.50	67,093.00
	<i>Cash Carry Forward Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$62,573.75	\$67,092.50	\$67,093.00
	<i>Cash Carry Forward Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$62,573.75	\$67,092.50	\$67,093.00
	Department 0960 - Justice Court 6 Totals	\$11,269.55	\$10,862.10	\$11,297.16	\$10,395.75	\$73,648.75	\$78,267.50	\$76,768.00
	REVENUE TOTALS	\$11,269.55	\$10,862.10	\$11,297.16	\$10,395.75	\$73,648.75	\$78,267.50	\$76,768.00



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Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2018 Amended Budget	2019 Amended Budget	2020 Department Head
Fund 306 - Local JCEF JP #6								
EXPENSE								
Department 0960 - Justice Court 6								
Supplies								
Small Tools and Minor Equipment								
414.300	Data Processing Equipment	.00	.00	.00	.00	.00	7,550.00	.00
<i>Small Tools and Minor Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,550.00	\$0.00
<i>Supplies Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,550.00	\$0.00
<i>Contractual Services</i>								
<i>Repairs and Maintenance</i>								
429.500	Data Proc Repair & Maint	.00	1,344.08	.00	3,632.00	3,632.00	3,632.00	7,550.00
<i>Repairs and Maintenance Totals</i>		\$0.00	\$1,344.08	\$0.00	\$3,632.00	\$3,632.00	\$3,632.00	\$7,550.00
<i>Contractual Services Totals</i>		\$0.00	\$1,344.08	\$0.00	\$3,632.00	\$3,632.00	\$3,632.00	\$7,550.00
<i>Contingency Accounts</i>								
<i>Contingency</i>								
491.100	Contingency	.00	.00	.00	.00	67,771.75	64,840.50	64,841.00
<i>Contingency Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$67,771.75	\$64,840.50	\$64,841.00
<i>Contingency Accounts Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$67,771.75	\$64,840.50	\$64,841.00
<i>Operating transfers out</i>								
<i>Transfer To Other Funds</i>								
550.700	Trf to Grants (Matching)	1,813.91	2,355.59	2,245.00	2,245.00	2,245.00	2,245.00	2,245.00
<i>Transfer To Other Funds Totals</i>		\$1,813.91	\$2,355.59	\$2,245.00	\$2,245.00	\$2,245.00	\$2,245.00	\$2,245.00
<i>Operating transfers out Totals</i>		\$1,813.91	\$2,355.59	\$2,245.00	\$2,245.00	\$2,245.00	\$2,245.00	\$2,245.00
Department 0960 - Justice Court 6 Totals		\$1,813.91	\$3,699.67	\$2,245.00	\$5,877.00	\$73,648.75	\$78,267.50	\$74,636.00
EXPENSE TOTALS		\$1,813.91	\$3,699.67	\$2,245.00	\$5,877.00	\$73,648.75	\$78,267.50	\$74,636.00
Fund 306 - Local JCEF JP #6 Totals								
REVENUE TOTALS		\$11,269.55	\$10,862.10	\$11,297.16	\$10,395.75	\$73,648.75	\$78,267.50	\$76,768.00
EXPENSE TOTALS		\$1,813.91	\$3,699.67	\$2,245.00	\$5,877.00	\$73,648.75	\$78,267.50	\$74,636.00
Fund 306 - Local JCEF JP #6 Totals		\$9,455.64	\$7,162.43	\$9,052.16	\$4,518.75	\$0.00	\$0.00	\$2,132.00
Fund 316 - JP 6 Enhancement Fund								
REVENUE								
Department 0960 - Justice Court 6								
Charge for Services								
General Government								
341.100	Court Costs,Fees & Chgs	53,486.45	49,481.23	50,831.38	45,901.52	88,000.00	54,000.00	50,000.00
<i>General Government Totals</i>		\$53,486.45	\$49,481.23	\$50,831.38	\$45,901.52	\$88,000.00	\$54,000.00	\$50,000.00
<i>Charge for Services Totals</i>		\$53,486.45	\$49,481.23	\$50,831.38	\$45,901.52	\$88,000.00	\$54,000.00	\$50,000.00



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Fund 316	JP 6 Enhancement Fund							
REVENUE								
Department 0960 - Justice Court 6								
Interest on investments								
Interest Revenues								
361.000	Interest Revenue	699.73	1,005.08	1,079.79	2,504.71	750.00	900.00	900.00
	<i>Interest Revenues Totals</i>	<u>\$699.73</u>	<u>\$1,005.08</u>	<u>\$1,079.79</u>	<u>\$2,504.71</u>	<u>\$750.00</u>	<u>\$900.00</u>	<u>\$900.00</u>
	<i>Interest on investments Totals</i>	<u>\$699.73</u>	<u>\$1,005.08</u>	<u>\$1,079.79</u>	<u>\$2,504.71</u>	<u>\$750.00</u>	<u>\$900.00</u>	<u>\$900.00</u>
Miscellaneous								
Miscellaneous Revenue								
399.000	Miscellaneous Revenue	.00	1,513.53	.00	709.45	.00	.00	.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$0.00</u>	<u>\$1,513.53</u>	<u>\$0.00</u>	<u>\$709.45</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>Miscellaneous Totals</i>	<u>\$0.00</u>	<u>\$1,513.53</u>	<u>\$0.00</u>	<u>\$709.45</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Operating Transfers In								
Interfund Operating Transfers In								
391.000	Interfund Transfer In	.00	.00	5,629.00	.00	4,113.00	1,500.00	1,500.00
	<i>Interfund Operating Transfers In Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,629.00</u>	<u>\$0.00</u>	<u>\$4,113.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
	<i>Operating Transfers In Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,629.00</u>	<u>\$0.00</u>	<u>\$4,113.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
Cash Carry Forward								
Cash Carry Forward								
398.000	Cash Carry Forward	.00	.00	.00	.00	219,952.84	248,339.98	248,340.00
	<i>Cash Carry Forward Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$219,952.84</u>	<u>\$248,339.98</u>	<u>\$248,340.00</u>
	<i>Cash Carry Forward Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$219,952.84</u>	<u>\$248,339.98</u>	<u>\$248,340.00</u>
	Department 0960 - Justice Court 6 Totals	<u>\$54,186.18</u>	<u>\$51,999.84</u>	<u>\$57,540.17</u>	<u>\$49,115.68</u>	<u>\$312,815.84</u>	<u>\$304,739.98</u>	<u>\$300,740.00</u>
	REVENUE TOTALS	<u>\$54,186.18</u>	<u>\$51,999.84</u>	<u>\$57,540.17</u>	<u>\$49,115.68</u>	<u>\$312,815.84</u>	<u>\$304,739.98</u>	<u>\$300,740.00</u>
EXPENSE								
Department 0960 - Justice Court 6								
Personal Services								
Salaries and Wages								
401.300	Wages	.00	.00	.00	30.39	.00	.00	.00
401.500	Temporary Wages	.00	.00	.00	14,315.41	33,216.00	33,216.00	.00
401.600	Overtime Wages	.00	.00	.00	.00	.00	.00	33,216.00
	<i>Salaries and Wages Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$14,345.80</u>	<u>\$33,216.00</u>	<u>\$33,216.00</u>	<u>\$33,216.00</u>
Employee Benefits								
402.100	O.A.S.I. Contributions	.00	.00	.00	1,097.44	1,000.00	1,000.00	1,100.00
402.200	Arizona State Retirement	.00	.00	.00	1,649.82	1,500.00	.00	1,800.00
402.600	Workers' Compensation Ins	.00	.00	.00	17.48	500.00	.00	100.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,764.74</u>	<u>\$3,000.00</u>	<u>\$1,000.00</u>	<u>\$3,000.00</u>
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$17,110.54</u>	<u>\$36,216.00</u>	<u>\$34,216.00</u>	<u>\$36,216.00</u>



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Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2018 Amended Budget	2019 Amended Budget	2020 Department Head
Fund 316 - JP 6 Enhancement Fund								
EXPENSE								
Department 0960 - Justice Court 6								
Supplies								
Office Supplies								
411.100	General Office Supplies	4,931.72	4,422.99	.00	.00	5,000.00	5,000.00	5,000.00
	<i>Office Supplies Totals</i>	\$4,931.72	\$4,422.99	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
<i>Operating Supplies</i>								
412.300	Event Planning/Supplies	.00	.00	400.00	.00	500.00	500.00	500.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$400.00	\$0.00	\$500.00	\$500.00	\$500.00
<i>Accountable Equipment (Non-Capital)</i>								
415.000	Accountable Equipment	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
	<i>Accountable Equipment (Non-Capital) Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
	<i>Supplies Totals</i>	\$4,931.72	\$4,422.99	\$400.00	\$0.00	\$10,500.00	\$10,500.00	\$10,500.00
<i>Contractual Services</i>								
<i>Travel, Training, & Emp. Mileage</i>								
423.100	Travel Expenditures	.00	186.72	.00	.00	.00	.00	.00
423.400	Training	.00	132.50	.00	.00	.00	.00	.00
423.700	Personal Vehicle Mileage Reimb	.00	88.88	.00	.00	.00	.00	.00
	<i>Travel, Training, & Emp. Mileage Totals</i>	\$0.00	\$408.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Repairs and Maintenance</i>								
429.500	Data Proc Repair & Maint	7,506.25	7,250.00	7,250.00	3,618.00	7,550.00	.00	.00
	<i>Repairs and Maintenance Totals</i>	\$7,506.25	\$7,250.00	\$7,250.00	\$3,618.00	\$7,550.00	\$0.00	\$0.00
	<i>Contractual Services Totals</i>	\$7,506.25	\$7,658.10	\$7,250.00	\$3,618.00	\$7,550.00	\$0.00	\$0.00
<i>Capital Outlay</i>								
<i>Construction in Progress</i>								
455.000	Construction in Progress	30,913.65	.00	.00	.00	.00	.00	.00
	<i>Construction in Progress Totals</i>	\$30,913.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Capital Outlay Totals</i>	\$30,913.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contingency Accounts</i>								
<i>Contingency</i>								
491.100	Contingency	.00	.00	.00	.00	258,549.84	260,023.98	260,024.00
	<i>Contingency Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$258,549.84	\$260,023.98	\$260,024.00
	<i>Contingency Accounts Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$258,549.84	\$260,023.98	\$260,024.00
	Department 0960 - Justice Court 6 Totals	\$43,351.62	\$12,081.09	\$7,650.00	\$20,728.54	\$312,815.84	\$304,739.98	\$306,740.00
	EXPENSE TOTALS	\$43,351.62	\$12,081.09	\$7,650.00	\$20,728.54	\$312,815.84	\$304,739.98	\$306,740.00
Fund 316 - JP 6 Enhancement Fund Totals								
	REVENUE TOTALS	\$54,186.18	\$51,999.84	\$57,540.17	\$49,115.68	\$312,815.84	\$304,739.98	\$300,740.00



Budget Worksheet Report

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2018 Amended Budget	2019 Amended Budget	2020 Department Head
	EXPENSE TOTALS	\$43,351.62	\$12,081.09	\$7,650.00	\$20,728.54	\$312,815.84	\$304,739.98	\$306,740.00
Fund	316 - JP 6 Enhancement Fund Totals	\$10,834.56	\$39,918.75	\$49,890.17	\$28,387.14	\$0.00	\$0.00	(\$6,000.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$592,972.78	\$548,850.64	\$588,479.56	\$442,910.12	\$840,807.59	\$835,023.48	\$699,524.00
	EXPENSE GRAND TOTALS	\$342,487.45	\$313,839.72	\$299,197.92	\$288,617.54	\$645,776.59	\$689,310.48	\$696,117.00
	Net Grand Totals	\$250,485.33	\$235,010.92	\$289,281.64	\$154,292.58	\$195,031.00	\$145,713.00	\$3,407.00