

Name		Account ID	2022 Actual	2023 Budgeted	2023 Projected
38th Circuit Court Division I					
	Legal Fees	101-121-52300		\$500.00	\$0.00
	Legal Fees-Treatment Court	101-121-52301		\$9,600.00	
	Guardian Ad Litem Fees	101-121-52302		\$34,008.00	
	Legal Fees - Status/Delinquency	101-121-52303		\$11,200.00	
	Legal Fees-Other Juvenile	101-121-52304		\$120,000.00	
	Consultant	101-121-52310		\$30,200.00	
	Court Reporter Replacement	101-121-52341		\$200.00	\$0.00
	Repairs & Maintenance Equipment	101-121-52430			
	Dues	101-121-52500		\$755.00	
	Phone	101-121-52530		\$800.00	
	Mileage	101-121-52580		\$500.00	
	Training	101-121-52590		\$1,000.00	
	Office Expense	101-121-53600		\$1,000.00	
	Postage	101-121-53605		\$250.00	
	Small Equipment	101-121-53618		\$1,000.00	
	Late Fees	101-121-53619		\$0.00	\$0.00
	Equipment	101-121-54750		\$0.00	\$0.00
Total 38th Circuit Court Division I:				\$211,013.00	

2024 Budget	2025 Proposed Budget	2026 Proposed Budget
\$500.00	\$500.00	\$500
\$9,600.00	\$9,600.00	\$14,400
\$34,008.00	\$40,000.00	\$40,000
\$11,200.00	\$14,560.00	\$14,560
\$120,000.00	\$120,000.00	\$120,000
\$30,200.00	\$30,200.00	\$30,200
\$200.00	\$200.00	\$200
\$0.00	\$0.00	\$0
\$755.00	\$755.00	\$755
\$1,560.00	\$1,200.00	\$1,200
\$500.00	\$500.00	\$500
\$1,000.00	\$1,000.00	\$1,000
\$1,000.00	\$1,000.00	\$1,000
\$100.00	\$100.00	\$300
\$1,200.00	\$1,200.00	\$5,000
\$0.00	\$0.00	0
\$0.00	\$0.00	
\$279,323.00	\$220,825.00	\$229,615