

101 - GENERAL FUND

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2001-2002	2002-2003	ADOPTED					
Department: 110			JUSTICE COURT				
47952	49872		49872 5101101	JUSTICE OF THE PEACE	50371	50371	50371
22985	29396		30610 5101102	OFFICE MANAGER 2	34692	34692	34692
20914	25728		28000 5101103	CT OPERATIONS SPEC (451)	29388	29388	29388
19146	23280		26650 5101104	CT OPERATIONS SPEC (452)	27027	27027	27027
3650	3697		5200 5101201	JP PRO-TEM	5200	5200	5200
31146	3482		0 5101202	SEASONAL/TEMP	0	0	0
35	293		1500 5101301	OVERTIME	0	0	0
20732	33971		42000 5102101	GROUP INSURANCE	42130	42130	42130
20427	23410		30500 5102201	RETIREMENT	28720	28720	28720
11156	10385		10550 5102301	SOCIAL SECURITY	11690	11690	11690
198,143	203,514		224,882	Total Personnel	229,218	229,218	229,218
5369	150		0 5203201	PROFESSIONAL SERVICES	0	0	0
6897	11480		8000 5203301	COURT APPT ATTORNEY	8000	8000	8000
110	1340		2500 5203303	INTERPRETER FEES	2500	2500	2500
642	311		1000 5204310	MACHINE MAINTENANCE	1000	1000	1000
100	100		100 5205201	BOND	100	100	100
1787	1935		2000 5205301	TELEPHONE	2500	2500	2500
4346	1862		7000 5205805	TRAINING	7000	7000	7000
10685	7515		7000 5206110	OFFICE SUPPLIES	7500	7500	7500
304	375		300 5206120	ASSOCIATION DUES	300	300	300
0	4861		14000 5208001	EQUIPMENT	14000	14000	14000
246	4252		5000 5208002	BANK SERVICE CHARGES	5000	5000	5000
0	0		2000 5208003	DISPUTE RESOLUTION	2000	2000	2000
442	1361		2500 5208701	WITNESS/JURY FEES	2500	2500	2500
30,928	35,542		51,400	Total Materials & Services	52,400	52,400	52,400
4967	0		0 5407410	EQUIPMENT	0	0	0
4,967	0		0	Total Capital	0	0	0
234,038	239,056		276,282	110 TOTAL EXPENSE	281,618	281,618	281,618

