

101 - GENERAL FUND

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2008-2009	2009-2010	ADOPTED					
Department: 110			JUSTICE COURT				
58896	60072	61632	5101101	JUSTICE OF THE PEACE	61632	61632	61632
64936	42322	49452	5101102	OFFICE MANAGER 2	44472	44472	44472
16350	7931	14802	5101103	CT OPERATIONS SPEC (451)	15580	15580	15580
19602	31635	34200	5101104	CT OPERATIONS SPEC (452)	29720	29720	29720
0	0	0	5101105	DEPARTMENT ASSISTANT 2	7798	7798	7798
2904	5176	5500	5101201	JP PRO-TEM	5500	5500	5500
22552	45655	57070	5102101	GROUP INSURANCE	48950	48950	48950
21418	16321	21050	5102201	RETIREMENT	29250	29250	29250
12334	10893	12277	5102301	SOCIAL SECURITY	12200	12200	12200
218,992	220,005	255,983		Total Personnel	255,102	255,102	255,102
3883	7120	7000	5203301	COURT APPT ATTORNEY	11000	11000	11000
715	260	3500	5203303	INTERPRETER FEES	3500	3500	3500
869	0	1000	5204310	MACHINE MAINTENANCE	0	0	0
100	100	100	5205201	BOND	100	100	100
1920	1609	3000	5205301	TELEPHONE	2000	2000	2000
750	2886	5000	5205805	TRAINING	3165	3165	3165
6026	3711	7500	5206110	OFFICE SUPPLIES	6500	6500	6500
602	697	1000	5206120	ASSOCIATION DUES	1000	1000	1000
0	2077	4000	5208001	EQUIPMENT	1000	1000	1000
0	0	500	5208002	BANK SERVICE CHARGES	500	500	500
0	0	1000	5208003	DISPUTE RESOLUTION	0	0	0
1584	1584	1584	5208004	REMOTE HOST SOFTWARE	4100	4100	4100
0	0	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
237	63	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
16,686	20,107	37,184		Total Materials & Services	34,865	34,865	34,865
235,678	240,112	293,167	110	TOTAL EXPENSE	289,967	289,967	289,967

