

101 - GENERAL FUND

2020-2021 BUDGET

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HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 110		JUSTICE COURT					
0	0	0	3303451	DISPUTE RESOLUTION GRANT	0	0	0
0	0	0	3505100	FINES	0	0	0
0	0	0		Total Revenue	0	0	0
34704	35400	36108	5101101	JUSTICE OF THE PEACE	36835	36835	36835
57270	59832	61032	5101102	OFFICE MANAGER 2	52295	52295	52295
0	0	0	5101103	CT OPERATIONS SPEC (451)	0	0	0
29260	34266	36687	5101104	CT OPERATIONS SPEC (452)	39475	39475	39475
10978	10913	13996	5101105	DEPARTMENT ASSISTANT 2	0	0	0
0	0	0	5101125	COVID-19	0	0	0
4195	2537	5500	5101201	JP PRO-TEM	5500	5500	5500
0	0	0	5101202	SEASONAL/TEMP	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
44650	42111	45040	5102101	GROUP INSURANCE	29096	29096	29096
14095	17822	29000	5102201	RETIREMENT	20000	20000	20000
9634	10435	11313	5102301	SOCIAL SECURITY	10300	10300	10300
204,786	213,316	238,676		Total Personnel	193,501	193,501	193,501
0	0	0	5203201	PROFESSIONAL SERVICES	0	0	0
20000	20000	20500	5203301	COURT APPT ATTORNEY	20500	20500	20500
0	0	0	5203302	ADR/MEDIATION COSTS	0	0	0
478	147	1000	5203303	INTERPRETER FEES	1000	1000	1000
0	0	0	5204310	MACHINE MAINTENANCE	0	0	0
175	175	500	5205201	BOND	500	500	500
535	589	1000	5205301	TELEPHONE	1000	1000	1000
4254	7591	5000	5205805	TRAINING	10000	10000	10000
7277	3470	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
115	375	1000	5206120	ASSOCIATION DUES	1000	1000	1000
0	0	0	5208001	EQUIPMENT	0	0	0
0	0	500	5208002	BANK SERVICE CHARGES	500	500	500
0	0	0	5208003	DISPUTE RESOLUTION	0	0	0
4867	5227	4867	5208004	REMOTE HOST SOFTWARE	5426	5426	5426
0	0	0	5208021	RECORD KEEPING	0	0	0
0	0	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
129	724	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
37,830	38,298	41,367		Total Materials & Services	46,926	46,926	46,926
0	0	0	5407410	EQUIPMENT	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0	5808002	RETURNED FINES	0	0	0
0	0	0		OTHER EXPENDITURES	0	0	0
242,616	251,614	280,043	110	TOTAL EXPENSE	240,427	240,427	240,427

