

BUDGET DOCUMENT

101-GENERAL FUND
110-JUSTICE COURT

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
1998-1999	1999-2000	2000-2001						
----- R E V E N U E S -----								
			3-30-3451	DISPUTE RESOLUTION GRANT				
			T O T A L DEPT 110 R E V E N U E S					
----- E X P E N S E S -----								
PERSONAL SERVICES								
41,158	43,082	45,452	5-10-1101	JUSTICE OF THE PEACE	47,952	47,952	47,952	
24,984	25,608	27,600	5-10-1102	OFFICE MANAGER 2	28,290	28,290	28,290	
22,636	23,256	25,044	5-10-1103	CT OPERATIONS SPEC (20)	26,954	26,954	26,954	
19,425	24,030	25,044	5-10-1104	CT OPERATIONS SPEC (35)	26,954	26,954	26,954	
4,456	3,106	3,500	5-10-1201	JP PRO-TEM	5,200	5,200	5,200	
		6,000	5-10-1202	SEASONAL/TEMP	6,000	6,000	6,000	
		1,500	5-10-1301	OVERTIME	1,500	1,500	1,500	
20,574	27,131	27,935	5-10-2101	GROUP INSURANCE	33,254	33,254	34,526	
10,968	19,903	21,364	5-10-2201	RETIREMENT	22,725	22,725	22,725	
8,619	9,110	10,262	5-10-2301	SOCIAL SECURITY	9,974	9,974	9,974	
152,820	175,226	193,701	TOTAL PERSONAL SERVICES		208,803	208,803	210,075	
MATERIALS & SERVICES								
11,220	14,308	12,000	5-20-3301	COURT APPT ATTORNEY	8,000	8,000	8,000	
532-			5-20-3302	ADR/MEDIATION COSTS				
210	575	1,000	5-20-4310	MACHINE MAINTENANCE	1,000	1,000	1,000	
100	100	100	5-20-5201	BOND	100	100	100	
1,331	1,263	1,500	5-20-5301	TELEPHONE	1,500	1,500	1,500	
2,740	3,904	6,000	5-20-5805	TRAINING	6,000	6,000	6,000	
4,728	5,404	5,000	5-20-6110	OFFICE SUPPLIES	5,000	5,000	5,000	
215	190	300	5-20-6120	ASSOCIATION DUES	300	300	300	
	222	1,500	5-20-8003	DISPUTE RESOLUTION	1,500	1,500	1,500	
860	1,458	2,500	5-20-8701	WITNESS/JURY FEES	2,500	2,500	2,500	
20,872	27,424	29,900	TOTAL MATERIALS & SERVICES		25,900	25,900	25,900	
CAPITAL OUTLAY								
4,638	4,026	12,000	5-40-7410	EQUIPMENT	12,000	12,000	12,000	
4,638	4,026	12,000	TOTAL CAPITAL OUTLAY		12,000	12,000	12,000	
178,330	206,676	235,601	T O T A L DEPT 110 E X P E N S E S					247,975