

BUDGET DOCUMENT

101-GENERAL FUND
110-JUSTICE COURT

YEAR 2005-2006

-- HISTORICAL DATA --
2002-2003 2003-2004

ADOPTED
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

PERSONAL SERVICES

| | | | | | | | |
|---------|---------|---------|-----------|--------------------------|---------|---------|---------|
| 49,872 | 49,872 | 50,371 | 5-10-1101 | JUSTICE OF THE PEACE | 50,880 | 50,880 | 50,880 |
| 29,396 | 30,600 | 34,692 | 5-10-1102 | OFFICE MANAGER 2 | 36,768 | 36,768 | 36,768 |
| 25,728 | 28,101 | 29,388 | 5-10-1103 | CT OPERATIONS SPEC (451) | 29,100 | 29,100 | 29,100 |
| 23,280 | 25,488 | 27,027 | 5-10-1104 | CT OPERATIONS SPEC (452) | 28,101 | 28,101 | 28,101 |
| 3,697 | 3,064 | 5,200 | 5-10-1201 | JP PRO-TEM | | 5,200 | 5,200 |
| 3,482 | ----- | ----- | 5-10-1202 | SEASONAL/TEMP | | | |
| ----- | ----- | ----- | 5-10-1206 | INSURANCE PAY | 2,000 | 2,000 | 2,000 |
| 293 | 276 | ----- | 5-10-1301 | OVERTIME | | | |
| 33,971 | 41,183 | 42,130 | 5-10-2101 | GROUP INSURANCE | 38,591 | 38,591 | 38,591 |
| 23,410 | 25,731 | 28,720 | 5-10-2201 | RETIREMENT | 35,900 | 35,900 | 35,900 |
| 10,385 | 10,511 | 11,690 | 5-10-2301 | SOCIAL SECURITY | 11,100 | 11,100 | 11,100 |
| 203,514 | 214,826 | 229,218 | | TOTAL PERSONAL SERVICES | 232,440 | 237,640 | 237,640 |

MATERIALS & SERVICES

| | | | | | | | |
|---------|---------|---------|-----------|----------------------------|---------|---------|---------|
| 150 | ----- | ----- | 5-20-3201 | PROFESSIONAL SERVICES | | | |
| 11,480 | 15,459 | 8,000 | 5-20-3301 | COURT APPT ATTORNEY | 12,000 | 12,000 | 12,000 |
| 1,340 | 1,905 | 2,500 | 5-20-3303 | INTERPRETER FEES | 2,500 | 2,500 | 2,500 |
| 311 | 228 | 1,000 | 5-20-4310 | MACHINE MAINTENANCE | 1,000 | 1,000 | 1,000 |
| 100 | 100 | 100 | 5-20-5201 | BOND | 100 | 100 | 100 |
| 1,935 | 2,244 | 2,500 | 5-20-5301 | TELEPHONE | 2,500 | 2,500 | 2,500 |
| 1,862 | 3,215 | 7,000 | 5-20-5805 | TRAINING | 4,000 | 4,000 | 4,000 |
| 7,515 | 6,625 | 7,500 | 5-20-6110 | OFFICE SUPPLIES | 7,500 | 7,500 | 7,500 |
| 375 | 200 | 300 | 5-20-6120 | ASSOCIATION DUES | 300 | 300 | 300 |
| 4,861 | 1,389 | 14,000 | 5-20-8001 | EQUIPMENT | 7,000 | 7,000 | 7,000 |
| 4,252 | 5,225 | 5,000 | 5-20-8002 | BANK SERVICE CHARGES | 5,000 | 5,000 | 5,000 |
| ----- | ----- | 2,000 | 5-20-8003 | DISPUTE RESOLUTION | 1,000 | 1,000 | 1,000 |
| 1,361 | 1,269 | 2,500 | 5-20-8701 | WITNESS/JURY FEES | 2,000 | 2,000 | 2,000 |
| 35,542 | 37,859 | 52,400 | | TOTAL MATERIALS & SERVICES | 44,900 | 44,900 | 44,900 |
| 239,056 | 252,685 | 281,618 | T O T A L | DEPT 110 E X P E N S E S | 277,340 | 282,540 | 282,540 |