

101 - GENERAL FUND

2017-2018 BUDGET

Created: 2017-08-07-08 48.50

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016						
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
32712	33360	34026	5101101	JUSTICE OF THE PEACE	34704	34704	34704
46632	49938	53490	5101102	OFFICE MANAGER 2	57270	57270	57270
0	0	0	5101103	CT OPERATIONS SPEC (451)	0	0	0
36484	37788	38508	5101104	CT OPERATIONS SPEC (452)	39276	39276	39276
8566	12165	13996	5101105	DEPARTMENT ASSISTANT 2	12084	12084	12084
5092	1830	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
34414	40472	43200	5102101	GROUP INSURANCE	45883	45883	45883
13787	14809	28500	5102201	RETIREMENT	27836	27836	27836
9169	9508	10720	5102301	SOCIAL SECURITY	11466	11466	11466
186,856	199,870	227,940		Total Personnel	234,019	234,019	234,019
0	0	0	5203201	PROFESSIONAL SERVICES	0	0	0
2117	2220	20000	5203301	COURT APPT ATTORNEY	20500	20500	20500
0	0	0	5203302	ADR/MEDIATION COSTS	0	0	0
0	150	1000	5203303	INTERPRETER FEES	1000	1000	1000
0	0	0	5204310	MACHINE MAINTENANCE	0	0	0
363	275	500	5205201	BOND	500	500	500
1097	686	1000	5205301	TELEPHONE	1000	1000	1000
3732	4461	5000	5205805	TRAINING	5000	5000	5000
3071	4217	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
435	300	1000	5206120	ASSOCIATION DUES	1000	1000	1000
0	0	0	5208001	EQUIPMENT	0	0	0
0	79	500	5208002	BANK SERVICE CHARGES	500	500	500
0	0	0	5208003	DISPUTE RESOLUTION	0	0	0
4867	4867	4867	5208004	REMOTE HOST SOFTWARE	4867	4867	4867
0	0	0	5208021	RECORD KEEPING	0	0	0
0	0	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
0	0	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
15,682	17,255	40,867		Total Materials & Services	41,367	41,367	41,367
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
202,538	217,125	268,807	110	TOTAL EXPENSE	275,386	275,386	275,386

