

101 - GENERAL FUND

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 110		JUSTICE COURT					
61632	61869	46925	5101101	JUSTICE OF THE PEACE	32064	32064	32064
38922	27433	43930	5101102	OFFICE MANAGER 2	47009	47009	47009
14034	10015	0	5101103	CT OPERATIONS SPEC (451)	0	0	0
27059	29779	31820	5101104	CT OPERATIONS SPEC (452)	34088	34088	34088
7143	8755	8085	5101105	DEPARTMENT ASSISTANT 2	8244	8244	8244
3047	19133	5500	5101201	JP PRO-TEM	5500	5500	5500
45206	40294	54900	5102101	GROUP INSURANCE	44650	44650	44650
16744	16897	23500	5102201	RETIREMENT	19120	19120	19120
10917	11688	10900	5102301	SOCIAL SECURITY	9800	9800	9800
224,704	225,863	225,560		Total Personnel	200,475	200,475	200,475
0	448	0	5203201	PROFESSIONAL SERVICES	0	0	0
9272	5415	10000	5203301	COURT APPT ATTORNEY	5000	5000	5000
130	65	2000	5203303	INTERPRETER FEES	2000	2000	2000
100	300	500	5205201	BOND	500	500	500
1984	1602	2000	5205301	TELEPHONE	2000	2000	2000
889	966	4000	5205805	TRAINING	5000	5000	5000
4576	5604	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
862	707	1000	5206120	ASSOCIATION DUES	1000	1000	1000
4792	193	1000	5208001	EQUIPMENT	0	0	0
74	79	500	5208002	BANK SERVICE CHARGES	500	500	500
4084	4084	4100	5208004	REMOTE HOST SOFTWARE	4100	4100	4100
4	0	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
761	278	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
27,528	19,741	32,100		Total Materials & Services	27,100	27,100	27,100
252,232	245,604	257,660	110	TOTAL EXPENSE	227,575	227,575	227,575

