

101 - GENERAL FUND

2018-2019 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	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
33360	34032	34704	5101101	JUSTICE OF THE PEACE	35400	35400	35400
49938	54544	57270	5101102	OFFICE MANAGER 2	59832	59832	59832
0	0	0	5101103	CT OPERATIONS SPEC (451)	0	0	0
37788	38544	39276	5101104	CT OPERATIONS SPEC (452)	34266	34266	34266
12165	12528	12084	5101105	DEPARTMENT ASSISTANT 2	12946	12946	12946
1830	2321	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
40472	42948	45883	5102101	GROUP INSURANCE	48766	48766	48766
14809	14409	27836	5102201	RETIREMENT	28309	28309	28309
9508	10041	11466	5102301	SOCIAL SECURITY	11600	11600	11600
199,870	209,367	234,019		Total Personnel	236,619	236,619	236,619
0	0	0	5203201	PROFESSIONAL SERVICES	0	0	0
2220	20154	20500	5203301	COURT APPT ATTORNEY	20500	20500	20500
0	0	0	5203302	ADR/MEDIATION COSTS	0	0	0
150	0	1000	5203303	INTERPRETER FEES	1000	1000	1000
0	0	0	5204310	MACHINE MAINTENANCE	0	0	0
275	275	500	5205201	BOND	500	500	500
686	509	1000	5205301	TELEPHONE	1000	1000	1000
4461	6257	5000	5205805	TRAINING	10000	10000	10000
4217	3521	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
300	75	1000	5206120	ASSOCIATION DUES	1000	1000	1000
0	0	0	5208001	EQUIPMENT	0	0	0
79	0	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
17,255	35,658	41,367		Total Materials & Services	46,367	46,367	46,367
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
217,125	245,025	275,386	110	TOTAL EXPENSE	282,986	282,986	282,986

