

101 - GENERAL FUND

2003-2004 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002	ADOPTED					
Department: 110			JUSTICE COURT				
45452	47952		49872 5101101	JUSTICE OF THE PEACE	49872	49872	49872
27600	22985		29440 5101102	OFFICE MANAGER 2	30610	30610	30610
24912	20914		25760 5101103	CT OPERATIONS SPEC (451)	28000	28000	28000
25044	19146		23370 5101104	CT OPERATIONS SPEC (452)	26650	26650	26650
3178	3650		5200 5101201	JP PRO-TEM	5200	5200	5200
772	31146		6000 5101202	SEASONAL/TEMP	0	0	0
0	35		0 5101301	OVERTIME	1500	1500	1500
29339	20732		37880 5102101	GROUP INSURANCE	42000	42000	42000
21084	20427		22630 5102201	RETIREMENT	30500	30500	30500
9702	11156		10685 5102301	SOCIAL SECURITY	10550	10550	10550
187,083	198,143	210,837		Total Personnel	224,882	224,882	224,882
0	5369		0 5203201	PROFESSIONAL SERVICES	0	0	0
8711	6897		8000 5203301	COURT APPT ATTORNEY	8000	8000	8000
0	110		2500 5203303	INTERPRETER FEES	2500	2500	2500
90	642		1000 5204310	MACHINE MAINTENANCE	1000	1000	1000
100	100		100 5205201	BOND	100	100	100
1164	1787		2000 5205301	TELEPHONE	2000	2000	2000
3271	4346		7000 5205805	TRAINING	7000	7000	7000
6171	10685		6000 5206110	OFFICE SUPPLIES	7000	7000	7000
190	304		300 5206120	ASSOCIATION DUES	300	300	300
0	0		14000 5208001	EQUIPMENT	14000	14000	14000
0	246		5000 5208002	BANK SERVICE CHARGES	5000	5000	5000
0	0		2000 5208003	DISPUTE RESOLUTION	2000	2000	2000
763	442		2500 5208701	WITNESS/JURY FEES	2500	2500	2500
20,460	30,928	50,400		Total Materials & Services	51,400	51,400	51,400
9723	4967		0 5407410	EQUIPMENT	0	0	0
9,723	4,967	0		Total Capital	0	0	0
217,266	234,038	261,237	110	TOTAL EXPENSE	276,282	276,282	276,282

