

101 - GENERAL FUND

2007-2008 BUDGET

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HISTORICAL DATA							
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 110		JUSTICE COURT					
51876	50850	52920	5101101	JUSTICE OF THE PEACE	56088	56628	56628
39992	37168	40176	5101102	OFFICE MANAGER 2	44700	44700	44700
30320	29100	29676	5101103	CT OPERATIONS SPEC (451)	30840	30840	30840
28260	25434	29676	5101104	CT OPERATIONS SPEC (452)	26688	26688	26688
2225	4203	5200	5101201	JP PRO-TEM	5200	5200	5200
0	2000	2000	5101206	INSURANCE PAY	0	0	0
35031	38248	40650	5102101	GROUP INSURANCE	42234	42234	42234
28487	36518	37750	5102201	RETIREMENT	27500	27600	27600
11756	11719	11700	5102301	SOCIAL SECURITY	12550	12600	12600
227,947	235,240	249,748		Total Personnel	245,800	246,490	246,490
16671	12953	14000	5203301	COURT APPT ATTORNEY	14500	14500	14500
1178	1900	3500	5203303	INTERPRETER FEES	3500	3500	3500
1256	839	1000	5204310	MACHINE MAINTENANCE	1000	1000	1000
100	100	100	5205201	BOND	100	100	100
1834	2299	2500	5205301	TELEPHONE	2500	2500	2500
4931	4882	5000	5205805	TRAINING	5000	5000	5000
6146	6669	7500	5206110	OFFICE SUPPLIES	7500	7500	7500
475	130	500	5206120	ASSOCIATION DUES	1000	1000	1000
1341	14	10000	5208001	EQUIPMENT	10000	10000	10000
4159	4632	5000	5208002	BANK SERVICE CHARGES	5000	5000	5000
0	0	1000	5208003	DISPUTE RESOLUTION	1000	1000	1000
0	0	0	5208004	OTHER MISC. EXPENSES	0	0	0
866	659	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
38,957	35,077	52,100		Total Materials & Services	53,100	53,100	53,100
266,904	270,317	301,848	110	TOTAL EXPENSE	298,900	299,590	299,590

