

101 - GENERAL FUND

2012-2013 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED					
Department: 110		JUSTICE COURT					
60072	61632	61632	5101101	JUSTICE OF THE PEACE	46925	46925	46925
42322	38922	44472	5101102	OFFICE MANAGER 2	43930	43930	43930
7931	14034	15580	5101103	CT OPERATIONS SPEC (451)	0	0	0
31635	27059	29720	5101104	CT OPERATIONS SPEC (452)	31820	31820	31820
0	7143	7798	5101105	DEPARTMENT ASSISTANT 2	8085	8085	8085
5176	3047	5500	5101201	JP PRO-TEM	5500	5500	5500
45655	45206	48950	5102101	GROUP INSURANCE	54900	54900	54900
16321	16744	29250	5102201	RETIREMENT	23500	23500	23500
10893	10917	12200	5102301	SOCIAL SECURITY	10900	10900	10900
220,005	224,704	255,102		Total Personnel	225,560	225,560	225,560
0	0	0	5203201	PROFESSIONAL SERVICES	0	0	0
7120	9272	11000	5203301	COURT APPT ATTORNEY	10000	10000	10000
260	130	3500	5203303	INTERPRETER FEES	2000	2000	2000
100	100	100	5205201	BOND	500	500	500
1609	1984	2000	5205301	TELEPHONE	2000	2000	2000
2886	889	3165	5205805	TRAINING	4000	4000	4000
3711	4576	6500	5206110	OFFICE SUPPLIES	5000	5000	5000
697	862	1000	5206120	ASSOCIATION DUES	1000	1000	1000
2077	4792	1000	5208001	EQUIPMENT	1000	1000	1000
0	74	500	5208002	BANK SERVICE CHARGES	500	500	500
1584	4084	4100	5208004	REMOTE HOST SOFTWARE	4100	4100	4100
0	4	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
63	761	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
20,107	27,528	34,865		Total Materials & Services	32,100	32,100	32,100
240,112	252,232	289,967	110	TOTAL EXPENSE	257,660	257,660	257,660



Source: MAIN