

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
District Court						
Salaries						
1 4411001	Salaries & Wages	749,170	711,019	624,705	762,137	763,065
1 4411002	Salaries-Overtime	15,226	13,398	19,029	10,000	10,000
1 4411003	Salaries-Extra Help	4,642	13,265	11,594	52,587	15,000
1 4411010	Accrued Annual Leave	8,622-	22,477			
1 4411011	Accrued Comp Time	50	333			
1 4411020	Salaries-Judges	478,361	454,423	437,900	473,856	486,528
1 4411021	Extra Help-Pro Tems	27,351	35,622	9,940	26,000	23,000
1 4411022	Extra Help-Interpreters	1,520	1,060	270	2,000	2,000
Obj 001 Salaries		1,267,698	1,251,598	1,103,438	1,326,580	1,299,593
Personnel Benefits						
1 4412002	Benefits-Direct	244,971	253,990	234,438	281,796	301,634
1 4412004	Benefits-Bank Accruals	50-	383-	3,017-		
Obj 002 Personnel Benefits		244,921	253,607	231,422	281,796	301,634
Supplies						
1 4413101	Office & Operating Supplies	9,777	7,219	5,159	10,000	8,000
1 4413104	Supplies-Forms & Printing	19,764	20,967	9,137	30,000	19,000
1 4413130	Supplies-Law Books	9,618	7,937	5,914	8,000	5,000
1 4413131	Supplies-Jury Costs	1,278	1,046	1,697	1,500	1,500
1 4413132	Supplies-Courtroom Costs	1,378			5,000	1,000
1 4413134	Supplies-Copier	6,036	5,955	4,018	8,000	8,000
1 4413501	Small Tools & Minor Equipmen	52		169	2,000	1,000
1 4413502	Computer Software	2,031	194	3,608	5,000	3,000
1 4413504	Small Tools-Office Equipment	1,494	925	1,229	12,640	3,000
1 4413507	Small Tools-PC Parts	2,129	1,475	459	3,000	2,000
1 4413508	Small Tools-Furniture	5,256	1,695	2,348	1,283	2,000
1 4413590	Small Attrac-Tracked Invento	8,408	4,546	10,269	5,000	3,000
Obj 003 Supplies		67,220	51,960	44,008	91,423	56,500
Other Services - Charges						
1 4414101	Professional Services	16,892	5,866	4,671	4,000	2,500
1 4414106	Prof Serv-Court Administrato		39,800	36,483	40,912	40,912
1 4414111	Prof Serv-Interpreter	57,388	63,498	54,490	52,200	52,200
1 4414191	Prof Serv-Purchasing Serv	4,568	3,190	3,370	3,676	3,697
1 4414192	Prof Serv-Info Services	60,623	58,511	69,601	75,928	63,912
1 4414201	Communication-Telephone	8,499	7,717	5,326	9,000	8,439
1 4414202	Communication-Postage	5,903	7,342	6,387	6,500	6,500
1 4414301	Travel	4,010	3,174	3,625	9,000	5,000
1 4414401	Advertising	454	213	769	1,000	1,000
1 4414501	Operating Rentals & Leases	9,374	8,887	6,732	8,000	8,000
1 4414590	Rent-Facil Maint	151,680	151,713	139,070	151,713	151,713
1 4414601	Insurance	75			100	100
1 4414690	Insurance-Interfund	7,941	8,683	7,787	8,495	11,481
1 4414801	Repairs & Maintenance	2,879	1,869	2,267	2,500	1,000

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
District Court						
Other Services - Charges						
1 4414901	Miscellaneous	141	63	25	2,649	500
1 4414904	Misc-Jury Fees	36,731	38,409	29,066	35,000	30,000
1 4414906	Misc-Jury Meals	30	27			
1 4414909	Misc-Witness Fees	2,292	2,241	1,592	8,000	5,000
1 4414911	Misc-Training	5,514	2,654	3,354	10,000	3,000
1 4414913	Misc-Dues	2,395	2,205	2,632	9,000	4,000
1 4414929	Misc-Subscriptions/Law Books	468	240	256	3,700	1,000

Obj 004	Other Services - Charges	377,857	406,300	377,502	441,373	399,954

Sub 440	District Court	1,957,696	1,963,464	1,756,369	2,141,172	2,057,681
