

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Criminal Justice Sales Tax						
Public Safety						
3/10 Other Costs						
Supplies						
115 1913131	Supplies-Jury Costs				8,000	
115 1913201	Fuel Consumed				60,000	

Obj 003	Supplies				68,000	
Other Services - Charges						
115 1914102	Prof Serv-Cost Bills				215,509	
115 1914904	Misc-Jury Fees				20,000	

Obj 004	Other Services - Charges				235,509	
Sheriff						
Reclassification & Cost Alloc.						
115 2210200	Ending Fund Balance				119,206	471,407

Obj 000	Reclassification & Cost Alloc.				119,206	471,407
Salaries						
115 2211001	Salaries & Benefits			115,134	166,050	672,631
115 2221002	Salaries-Overtime			5,153	3,000	10,000
115 2371002	Salaries-Overtime			6,155	30,000	30,000

Obj 001	Salaries			126,441	199,050	712,631
Personnel Benefits						
115 2212002	Benefits-Direct			36,925	55,891	239,256
115 2212004	Benefits-Bank Accruals			5,657		
115 2212009	Benefits-Cleaning			185	200	500
115 2212014	Benefits-Uniforms/Contracts			903	8,000	2,000
115 2212015	Benefits-Uniforms/Non Contra			5,628	2,240	4,000
115 2212016	Benefits-Shoes				1,050	1,500
115 2222002	Benefits-Direct			1,176	750	750
115 2222015	Benefits-Uniforms/Non Contra			153		
115 2372002	Benefits-Direct			1,572	9,600	

Obj 002	Personnel Benefits			52,199	77,731	248,006
Supplies						
115 2213101	Office & Operating Supplies			57		
115 2213104	Printing			169		
115 2213199	Misc Supplies			702	1,000	2,000
115 2213201	Fuel Consumed			3,373	3,000	
115 2213501	Small Tools & Minor Equipmen			8,182	8,000	5,000
115 2213590	Small Attrac Computer/Monito			11,005	12,000	5,000
115 2223101	Office & Operating Supplies				300	500
115 2223104	Printing			23	50	
115 2223126	Film Developing				50	
115 2223199	Misc Supplies			2,414	500	

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Criminal Justice Sales Tax					
Public Safety					
Sheriff					
Supplies					
115 2223501 Small Tools & Minor Equipmen			4,793	1,000	2,000
115 2223502 Computer Software				1,000	1,000
115 2223590 Small Attrac Computer/Monito			25,577		
115 2373101 Office & Operating Supplies			163	500	500
115 2373107 Supplies-Training				500	1,000
115 2373199 Misc Supplies				1,000	1,000
115 2373201 Fuel Consumed			144		
115 2373501 Small Tools & Minor Equipmen				1,000	2,000
115 2373502 Computer Software			224		
Obj 003 Supplies			56,827	29,900	20,000
Other Services - Charges					
115 2214101 Professional Services				500	500
115 2214164 Prof Serv-Psychological Eval			1,400	3,500	1,000
115 2214177 Prof Serv-Polygraph			1,200	1,500	750
115 2214192 Prof Serv-Tech Services					22,960
115 2214197 Prof Serv-Physical Evals			692		250
115 2214199 Prof Serv-Misc			23,857	6,500	1,500
115 2214201 Communications-Telephone			268	500	500
115 2214202 Communications-Postage				500	500
115 2214301 Travel			6		
115 2214501 Operating Rental & Leases			1,546	13,000	23,000
115 2214690 Insurance-Interfund					15,565
115 2214801 Repair & Maintenance			66		
115 2214806 Vehicle Repair & Maint			1,292		
115 2214901 Miscellaneous			825		
115 2224199 Prof Serv-Misc			144		
115 2224201 Communications-Telephone				2,000	1,000
115 2224202 Communications-Postage			6		
115 2224301 Travel				500	500
115 2224801 Repair & Maintenance			233		
115 2224806 Vehicle Repair & Maint			4,864		10,000
115 2374101 Professional Services			100		
115 2374132 Prof Serv-Training				15,000	41,000
115 2374305 Travel-Training			2,389	7,500	20,000
115 2374901 Miscellaneous			4,902		
Obj 004 Other Services - Charges			43,791	51,000	139,025
Capital Outlay					
115 2216401 Machinery & Equipment			136,344	399,000	163,854
Obj 006 Capital Outlay			136,344	399,000	163,854
Debt Service-Interest					
115 2218201 Interest on Interfund Debt			266		

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Criminal Justice Sales Tax					
Public Safety					
Sheriff					
Debt Service-Interest					
Obj 008 Debt Service-Interest			266		
Justice Services					
Assigned Counsel					
Reclassification & Cost Alloc.					
115 4010200 Ending Fund Balance				6,417	149,919
Obj 000 Reclassification & Cost Alloc.				6,417	149,919
Salaries					
115 4021001 Salaries & Benefits					93,552
Obj 001 Salaries					93,552
Personnel Benefits					
115 4022002 Benefits-Direct					23,605
Obj 002 Personnel Benefits					23,605
Supplies					
115 4023501 Small Tools & Minor Equipmen					10,000
Obj 003 Supplies					10,000
Other Services - Charges					
115 4014156 Panel Attorney			696		25,000
115 4024112 Prof Ser-Investigatiors					24,000
115 4024147 Contract Defend-Basic			70,000	72,000	150,000
115 4024148 Contract Defend-Special Case			15,672	24,000	36,000
115 4024149 Contract Defend-Excess Case			880	14,400	14,400
115 4024156 Panel Attorney			74,911	42,000	75,000
115 4024157 Panel Attorney-Homicide			5,068	75,000	75,000
115 4034147 Contract Defend-Basic					58,500
115 4034148 Contract Defend-Special Case			1,480		
115 4034156 Panel Attorney			1,185		
115 4044148 Contract Defend-Special Case			1,710		
115 4044156 Panel Attorney			11,420		
115 4054147 Contract Defend-Basic			62,059	63,000	63,000
115 4054149 Contract Defend-Excess Case				32,400	32,400
115 4054156 Panel Attorney			13,409	21,000	21,000
115 4064156 Panel Attorney			1,073		
115 4074156 Panel Attorney			582		
115 4094156 Panel Attorney			490		
Obj 004 Other Services - Charges			260,635	343,800	574,300

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Criminal Justice Sales Tax					
Justice Services					
Assigned Counsel					
Debt Service-Interest					
115 4018201 Interest on Interfund Debt			3,747	4,500	
Obj 008 Debt Service-Interest			3,747	4,500	
Attorney					
Reclassification & Cost Alloc.					
115 4110200 Ending Fund Balance				48,698	
Obj 000 Reclassification & Cost Alloc.				48,698	
Salaries					
115 4111001 Salaries & Benefits			76,032	82,944	306,372
115 4111003 Salaries-Extra Help					15,852
115 4171001 Salaries & Benefits			43,623	49,616	73,560
115 4171002 Salaries-Overtime			35		
Obj 001 Salaries			119,690	132,560	395,784
Personnel Benefits					
115 4112002 Benefits-Direct			13,258	13,764	60,543
115 4172002 Benefits-Direct			10,781	12,169	21,316
115 4172004 Benefits-Bank Accruals			157		
Obj 002 Personnel Benefits			24,195	25,933	81,859
Supplies					
115 4113101 Office & Operating Supplies					1,500
115 4173101 Office & Operating Supplies					1,000
Obj 003 Supplies					2,500
Other Services - Charges					
115 4114117 Prof Serv-Contract Attorney					30,000
115 4114122 Professional Services-Expert					20,000
115 4114151 Prof Serv-Extradition					10,000
115 4114301 Travel					1,500
115 4114303 Travel-Witness					10,000
115 4114401 Advertising					200
115 4114590 Rent-Facilities Maint					39,742
115 4114901 Miscellaneous					250
115 4114902 Misc-Dues					1,200
115 4174301 Travel					1,000
115 4174401 Advertising					200
115 4174901 Miscellaneous					250
115 4174902 Misc-Dues					400
Obj 004 Other Services - Charges					114,742

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Criminal Justice Sales Tax					
Justice Services					
Attorney					
Debt Service-Interest					
115 4118201 Interest on Interfund Debt			1,137		
Obj 008 Debt Service-Interest			1,137		
Clerk					
Reclassification & Cost Alloc.					
115 4210200 Ending Fund Balance					51,053
Obj 000 Reclassification & Cost Alloc.					51,053
Salaries					
115 4211001 Salaries & Benefits			40,362	56,000	76,608
115 4211002 Salaries-Overtime			1,624	2,000	2,000
115 4211003 Salaries-Extra Help			1,810	5,000	
Obj 001 Salaries			43,796	63,000	78,608
Personnel Benefits					
115 4212002 Benefits-Direct			13,941	25,381	24,256
115 4212004 Benefits-Bank Accruals			10	200	
Obj 002 Personnel Benefits			13,951	25,581	24,256
Supplies					
115 4213101 Office & Operating Supplies				1,841	3,000
Obj 003 Supplies				1,841	3,000
Other Services - Charges					
115 4214401 Advertising			173		
Obj 004 Other Services - Charges			173		
Capital Outlay					
115 4216401 Machinery & Equipment			28,820	33,000	
Obj 006 Capital Outlay			28,820	33,000	
Debt Service-Interest					
115 4218201 Interest on Interfund Debt			284		
Obj 008 Debt Service-Interest			284		
District Court					
Reclassification & Cost Alloc.					
115 4410200 Ending Fund Balance				216,146	402,287
Obj 000 Reclassification & Cost Alloc.				216,146	402,287

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Criminal Justice Sales Tax						
Justice Services						
District Court						
Salaries						
115 4411001	Salaries & Benefits			19,059	12,000	97,025
115 4411002	Salaries-Overtime			288		10,000
115 4411003	Salaries-Extra Help					5,000
115 4411021	Extra Help-Pro Tems				5,000	
115 4411022	Extra Help-Interpreters					5,000

Obj 001	Salaries			19,346	12,000	122,025
Personnel Benefits						
115 4412002	Benefits-Direct			5,835	4,000	30,189
115 4412004	Benefits-Bank Accruals			262-		

Obj 002	Personnel Benefits			5,573	4,000	30,189
Supplies						
115 4413101	Office & Operating Supplies					3,000
115 4413104	Printing					1,000
115 4413134	Supplies-Copier					5,000
115 4413501	Small Tools & Minor Equipmen				25,000	3,000
115 4413502	Computer Software					5,000
115 4413504	Small Tools-Office Equipment					2,000
115 4413507	Small Tools-PC Parts					1,000
115 4413508	Small Tools-Furniture					1,000
115 4413590	Small Attrac Computer/Monito			2,269		1,000

Obj 003	Supplies			2,269	25,000	22,000
Other Services - Charges						
115 4414101	Professional Services					12,000
115 4414111	Prof Serv-Interpreter					25,000
115 4414137	Prof Serv-Program Support				16,000	
115 4414192	Prof Serv-Tech Services					14,000
115 4414201	Communications-Telephone					4,000
115 4414202	Communications-Postage					1,000
115 4414301	Travel					5,000
115 4414501	Operating Rental & Leases					110,000
115 4414509	Rentals & Leases-Copiers					5,000
115 4414801	Repair & Maintenance					20,000
115 4414901	Miscellaneous					1,000
115 4414904	Misc-Jury Fees				2,000	
115 4414909	Misc-Witness Fees				2,000	
115 4414911	Misc-Training					2,000

Obj 004	Other Services - Charges				16,000	203,000

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Criminal Justice Sales Tax						
Justice Services						
Superior Court						
Reclassification & Cost Alloc.						
115 4510200	Ending Fund Balance				96,706	110,380
Obj 000	Reclassification & Cost Alloc.				96,706	110,380
Salaries						
115 4511001	Salaries & Benefits			3,268	28,000	130,322
115 4511002	Salaries-Overtime			198		
Obj 001	Salaries			3,466	28,000	130,322
Personnel Benefits						
115 4512002	Benefits-Direct			884	3,200	42,826
115 4512004	Benefits-Bank Accruals			249-		
Obj 002	Personnel Benefits			635	3,200	42,826
Supplies						
115 4513101	Office & Operating Supplies					4,000
115 4513104	Printing					4,000
115 4513107	Supplies-Training				2,000	
115 4513134	Supplies-Copier					3,600
115 4513199	Misc Supplies				3,000	
115 4513501	Small Tools & Minor Equipmen				2,000	1,000
115 4513502	Computer Software			1,695	3,000	1,500
115 4513504	Small Tools-Office Equipment			265		2,000
115 4513507	Small Tools-PC Parts					500
115 4513508	Small Tools-Furniture					2,000
115 4513590	Small Attrac Computer/Monito			7,576		8,000
Obj 003	Supplies			9,536	10,000	26,600
Other Services - Charges						
115 4514101	Professional Services					50,000
115 4514102	Prof Serv-Cost Bills				143,491	
115 4514201	Communications-Telephone					2,000
115 4514202	Communications-Postage					1,000
115 4514301	Travel					500
115 4514401	Advertising					500
115 4514801	Repair & Maintenance					500
115 4514901	Miscellaneous					2,000
115 4514911	Misc-Training					1,000
Obj 004	Other Services - Charges				143,491	57,500
Youth Service Center						
Reclassification & Cost Alloc.						
115 4610200	Ending Fund Balance				116,871	204,089

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Criminal Justice Sales Tax						
Justice Services						
Youth Service Center						
Reclassification & Cost Alloc.						

Obj 000	Reclassification & Cost Alloc.				116,871	204,089
	Salaries					
115 4611001	Salaries & Benefits			3,682		71,867
115 4611002	Salaries-Overtime			60		
115 4661001	Salaries & Benefits			58,284	83,619	184,034
115 4661002	Salaries-Overtime			9,512	15,000	60,000
115 4661003	Salaries-Extra Help				12,500	40,000

Obj 001	Salaries			71,539	111,119	355,901
	Personnel Benefits					
115 4612002	Benefits-Direct			300		20,386
115 4612004	Benefits-Bank Accruals			48-		
115 4662002	Benefits-Direct			22,390	27,872	84,264
115 4662004	Benefits-Bank Accruals			2,140-		

Obj 002	Personnel Benefits			20,502	27,872	104,650
	Supplies					
115 4663199	Misc Supplies				4,000	

Obj 003	Supplies				4,000	
	Other Services - Charges					
115 4664101	Professional Services			1,022	55,000	12,000
115 4664175	Prof Serv - Medical Contract			12,500		75,000
115 4664199	Prof Serv-Misc				1,250	
115 4664201	Communications-Telephone				6,000	
115 4664301	Travel				1,000	

Obj 004	Other Services - Charges			13,522	63,250	87,000

Fnd 115	Criminal Justice Sales Tax			1,058,685	2,742,381	5,256,870