

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

			2003	2004	2005	2005	2006
			Actual	Actual	Current	Budget	Budget
District Court Probation							
Reclassification & Cost Alloc.							
101	101200	Ending Fund Balance				134,463	113,733
	Obj 000	Reclassification & Cost Alloc.				134,463	113,733
Salaries							
101	1011001	Salaries & Wages	479,004	525,895	475,566	546,197	537,387
101	1011002	Salaries-Overtime	2,827	1,800	179	2,000	2,000
101	1011003	Salaries-Extra Help	18,848	292	6,943	1,000	1,500
101	1011010	Accrued Annual Leave	620	4,901			
101	1011011	Accrued Comp Time	108	23-			
	Obj 001	Salaries	501,406	532,865	482,688	549,197	540,887
Personnel Benefits							
101	1012002	Benefits-Direct	112,894	123,306	115,147	138,322	145,672
101	1012004	Benefits-Bank Accruals	108-	85-	144-		
	Obj 002	Personnel Benefits	112,786	123,221	115,003	138,322	145,672
Supplies							
101	1013101	Office & Operating Supplies	2,489	2,273	2,773	2,000	4,000
101	1013104	Forms/Printing	5,613	7,380	2,243	3,000	4,000
101	1013134	Supplies-Copier	2,874	2,943	1,677	4,000	3,000
101	1013135	Supplies-Water	388	276	184	500	500
101	1013501	Small Tools & Minor Equipmen	70		169	100	100
101	1013502	Computer Software	1,787	585		1,000	1,000
101	1013504	Small Tools-Office Equipment	95	188	239	200	200
101	1013507	Small Tools/PC Parts	108	186	197	100	100
101	1013508	Small Tools/Furniture	2,851			1,000	1,000
101	1013590	Small Attrac-Tracked Invento	4,731	2,750		5,000	5,000
	Obj 003	Supplies	21,005	16,582	7,482	16,900	18,900
Other Services - Charges							
101	1014101	Professional Services	90,234	113,780	47,555	90,000	99,000
101	1014106	Prof Serv-Court Administrato		19,900	18,242	20,500	
101	1014118	Prof Serv-St Audit				500	500
101	1014119	Prof Ser - Court Administrat					20,500
101	1014125	Prof Serv-Indirect Costs	22,104	20,674	17,653	24,000	24,000
101	1014182	Prof Serv-Drug Screening	1,959	868	1,121	1,000	1,000
101	1014191	Prof Serv-Purchsing Serv	305	930	952	1,039	1,081
101	1014192	Prof Serv-Info Serv	33,759	40,184	36,948	40,307	46,412
101	1014201	Communications-Telephone	4,319	5,785	4,608	4,000	4,000
101	1014202	Communications-Postage	2,770	3,848	2,505	2,500	3,000
101	1014301	Travel	5,854	4,817	5,045	4,000	4,000
101	1014401	Advertising	163	574		200	200
101	1014501	Operating Rentals & Leases	9			10	10
101	1014502	Water Machine Rental	98	122	104	100	100
101	1014590	Rent-Facil Maint	62,157	54,055	40,686	44,385	44,385
101	1014690	Insurance-Interfund	3,119	3,505	3,815	4,162	5,226

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District Court Probation							
Other Services - Charges							
101	1014801	Repairs & Maintenance	3,539	3,527	1,251	3,000	3,000
101	1014901	Miscellaneous	789	1,463	810	800	800
101	1014911	Misc-Training	1,694	1,926	1,360	4,000	4,000
101	1014913	Misc-Dues	300	360	365	100	250
101	1014929	Misc-Subscriptions				100	100

Obj 004	Other Services - Charges		233,171	276,318	183,020	244,703	261,564
Debt Service-Principal							
101	1017501	Cap Leases & Instal Purchase	3,161	3,397	3,028	3,000	3,200

Obj 007	Debt Service-Principal		3,161	3,397	3,028	3,000	3,200
Debt Service-Interest							
101	1018301	Interest on L-T External Deb	633	397	138	700	700

Obj 008	Debt Service-Interest		633	397	138	700	700
DCP-WA Traffic Safety Grant							
Supplies							
101	1113101	Office & Operating Supplies		233			
101	1113104	Printing		715			
101	1113502	Computer Software		740			
101	1113590	Small Attrac-Tracked Invento		3,707			

Obj 003	Supplies			5,395			
Other Services - Charges							
101	1114101	Professional Services		25,200	519		
101	1114201	Communication-Telephone		1,846			
101	1114301	Travel		4,293			
101	1114401	Advertising		2,580			

Obj 004	Other Services - Charges			33,919	519		
Drug & Alochol Assesment							
Other Services - Charges							
101	1124101	Professional Services			579		
101	1124301	Travel			820		

Obj 004	Other Services - Charges				1,399		
Drug Court MRT Training							
Other Services - Charges							
101	1134901	Miscellaneous			1,100		

Obj 004	Other Services - Charges				1,100		

Fnd 101	District Court Probation		872,162	992,094	794,378	1,087,285	1,084,656