

		Municipal Court	Explanation	2007 Actual	2008 Budget	2008 YTD
<b>CODE</b>	<b>PERSONNEL SERVICES</b>					
100-5.2650.51.1100	REGULAR EMPLOYEES	134,139.20	four full time employees	213,184.76	230,000.00	179,447.51
100-5.2650.51.1160	PART TIME	75,805.60	four part time employees	84,291.47	50,000.00	65,749.55
100-5.2650.51.1300	OVERTIME	1,000.00		24.39	1,000.00	150.36
100-5.2650.51.2100	GROUP INSURANCE	28,010.04		16,904.26	25,000.00	22,340.24
100-5.2650.51.2110	LIFE INSURANCE	270.24		1,654.76	3,000.00	320.81
100-5.2650.51.2200	SOCIAL SECURITY (FICA)	13,078.58		18,753.62	20,000.00	14,824.33
100-5.2650.51.2300	MEDICARE PAYABLE	3,058.70		3,635.58	4,000.00	3,466.71
100-5.2650.51.2400	RETIREMENT CONTRIBUTIONS	22,622.31		10,836.38	26,063.00	16,696.05
100-5.2650.51.2700	WORKERS COMPENSATION	1,499.35			2,000.00	1,704.52
	<b>TOTAL PERSONNEL SERVICES</b>	<b>279,484.02</b>				
	<b>PURCHASED/ CONTRACT SERVICES</b>					
100-5.2650.52.2200	REPAIRS AND MAINT	1,000.00		75.00	1,000.00	
100-5.2650.52.2210	AUTO/ TRUCK REPAIRS AND MAINT	1,500.00		62.95	500.00	297.03
100-5.2650.52.2221	COURT SOFTWARE SOLUTIONS	17,000.00		16,300.70	15,000.00	16,357.88
100-5.2650.52.2240	BUILDING REPAIRS AND MAINT	5,000.00		7,850.91	10,000.00	1,115.00
100-5.2650.52.2250	OTHER EQUIPMENT REPAIR/ MAINT	1,000.00		360.69	1,000.00	0.00
100-5.2650.52.2310	RENTAL OF LAND AND BUILDING	20,000.00	Court Administrative Office			
100-5.2650.52.3210	PAGERS AND CELL PHONES	1,500.00		1,475.86	1,600.00	1,261.73
100-5.2650.52.3220	TELEPHONE	8,000.00		6,809.71	8,000.00	8,990.60
100-5.2650.52.3310	PUBLIC NOTICES	750.00		225.00	750.00	300.00
100-5.2650.52.3500	TRAVEL	2,000.00		2,179.92	1,000.00	4,193.54
100-5.2650.52.3600	DUES AND FEES	1,000.00		715.95	1,000.00	803.79
100-5.2650.52.3700	EDUCATION AND TRAINING	2,500.00		1,956.79	2,500.00	985.00
100-5.2650.52.3850	TRAINING MATERIALS	500.00		823.00	500.00	
100-5.2650.52.3850	CONTRACT LABOR	90,000.00	Judges, Soliciuter, and Public Defender	90,159.58	80,000.00	110,228.41
100-5.2650.52.3855	CONTRACTS AND FEES	12,000.00	two copy nachines and a stamp machine	9,676.34	12,000.00	6,862.74
100-5.2650.52.3960	PRISONER EXPENSE	3,000.00			3,000.00	
100-5.2650.52.3970	POSTAGE	2,000.00		1,330.96	1,500.00	1,200.00
	<b>TOTAL PURCHASED/ CONTRACT SERVICES</b>	<b>168,750.00</b>				
	<b>SUPPLIES</b>					
100-5.2650.53.1105	OFFICE SUPPLIES	7,000.00		6,859.01	7,500.00	4,421.46
100-5.2650.53.1110	COMPUTER SUPPLIES	3,000.00		50.80	1,000.00	
100-5.2650.53.1160	OPERATING SUPPLIES	6,500.00		4,413.83	7,000.00	2,541.70

100-5.2650.53.1270	ENERGY- GASOLINE/ DIESEL	1,000.00		1,775.53	1,800.00	2,036.31
100-5.2650.53.1280	UTILITIES	23,000.00		26,080.24	23,000.00	20,107.14
100-5.2650.53.1596	CT- COMPUTER UPDATE EXPENSE	5,000.00				2,620.48
100-5.2650.53.1600	SMALL EQUIPMENT	2,000.00		342.39	8,000.00	5,048.60
100-5.2650.53.1785	UNIFORMS/ TURN-OUT GEAR	1,000.00		0.00	1,000.00	
100-5.2650.53.1795	MISCELLANEOUS	1,000.00		487.78	15,000.00	4,646.75
	<b>TOTAL SUPPLIES</b>	<b>49,500.00</b>				

**MACHINERY AND EQUIPMENT**

100-5.2650.54.2300	FURNITURE AND FIXTURES	3,000.00		152,662.00		
	COMPUTERS AND EQUIPMENT	5,500.00	Dell Power Edge 840 server			
	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b>8,500.00</b>				

**PAYMENTS TO OTHERS**

100-5.2650.57.2100	GA CRIME VICTIMS	4,000.00		2,411.92	4,000.00	1,552.90
100-5.2650.57.2110	VICTIMS ASSISTANCE FUND	35,000.00		28,774.17	35,000.00	28,557.75
100-5.2650.57.2115	DRUG ABUSE TREATMENT AND ED	8,500.00		7,043.13	8,500.00	7,653.97
100-5.2650.57.2116	DRIVER ED AND TRAINING FUND	25,000.00		22,195.92	25,000.00	21,769.25
100-5.2650.57.2120	P.O.A.B	40,000.00		37,895.82	40,000.00	35,362.88
100-5.2650.57.2125	POPIDF-B	65,000.00		61,390.99	65,000.00	56,975.62
100-5.2650.57.2130	PROSECUTORS TRAINING FUND	60,000.00		57,292.19	60,000.00	52,002.44
100-5.2650.57.2145	COUNTY JAIL FUND	62,000.00		56,161.75	62,000.00	54,379.34
100-5.2650.57.2150	SPINAL INJURY TRUST FUND	3,500.00		3,013.14	3,500.00	3,996.82
100-5.2650.57.3010	BANK CHARGES	4,000.00		3,566.37	4,000.00	5,876.82
	<b>TOTAL PAYMENTS TO OTHERS</b>	<b>307,000.00</b>				

	<b>TOTALS</b>	<b>813,234.02</b>				
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