

CODE	PERSONNEL SERVICES	Probation	Explanation	2007 Actual	2008 Budget	2008 YTD
100-5.2660.51.1100	REGULAR EMPLOYEES	63,710.40	two full time employees	33,240.91	36,000.00	49,524.81
100-5.2660.51.1300	OVERTIME	500.00		511.06	500.00	73.17
100-5.2660.51.2100	GROUP INSURANCE	25,235.04		6,255.75	12,000.00	15,841.98
100-5.2660.51.2110	LIFE INSURANCE	135.12		354.14	800.00	95.71
100-5.2660.51.2200	SOCIAL SECURITY (FICA)	3,981.04		3,310.59	4,700.00	3,063.63
100-5.2660.51.2300	MEDICARE PAYABLE	931.05		627.93	1,000.00	716.64
100-5.2660.51.2400	RETIREMENT CONTRIBUTIONS	4,058.50		1,975.42	4,315.00	2,994.79
100-5.2660.51.2700	WORKERS COMPENSATION	115.32			200.00	125.19
	<b>TOTAL PERSONNEL SERVICES</b>	<b>98,666.47</b>				
	<b>PURCHASED/ CONTRACT SERVICES</b>					
100-5.2660.52.2221	COURT SOFTWARE SOLUTIONS	1,000.00			1,000.00	
100-5.2660.52.2240	BUILDING REPAIRS AND MAINT	1,000.00			1,000.00	
100-5.2660.52.2250	OTHER EQUIPMENT REPAIR/ MAINT	1,000.00		354.52	1,000.00	
100-5.2660.52.3210	PAGERS AND CELL PHONES	420.00				
100-5.2660.52.3220	TELEPHONE	500.00			500.00	
100-5.2660.52.3500	TRAVEL	500.00			500.00	
100-5.2660.52.3600	DUES AND FEES	500.00			500.00	
100-5.2660.52.3700	EDUCATION AND TRAINING	500.00		261.49	500.00	
100-5.2660.52.3710	TRAINING MATERIALS	500.00			500.00	
100-5.2660.52.3855	CONTRACTS AND FEES	1,000.00			1,000.00	
100-5.2660.52.3970	POSTAGE	500.00		14.40	500.00	
	<b>TOTAL PURCHASED/ CONTRACT SERVICES</b>	<b>7,420.00</b>				
	<b>SUPPLIES</b>					
100-5.2660.53.1105	OFFICE SUPPLIES	2,500.00		828.39	2,500.00	390.70
100-5.2660.53.1110	COMPUTER SUPPLIES	1,000.00			500.00	
100-5.2660.53.1160	OPERATING SUPPLIES	12,000.00	drug test kits	9,328.00	12,000.00	9,051.61
100-5.2660.53.1280	UTILITIES	3,000.00		623.10	3,000.00	707.88
100-5.2660.53.1600	SMALL EQUIPMENT	1,000.00		796.44	1,000.00	
100-5.2660.53.1795	MISCELLANEOUS	500.00		119.41	500.00	205.00
	<b>TOTAL SUPPLIES</b>	<b>20,000.00</b>				

<b>MACHINERY AND EQUIPMENT</b>					
100-5.2660.54.2300	FURNITURE AND FIXTURES	2,000.00			2,000.00
	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b>2,000.00</b>			<b>2,000.00</b>
<b>PAYMENTS TO OTHERS</b>					
100-5.2660.57.2111	GA CRIME VICTIMS	30,000.00		24,224.50	25,029.00
	<b>TOTAL PAYMENTS TO OTHERS</b>	<b>30,000.00</b>			
	<b>TOTALS</b>	<b>158,086.47</b>			