2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Family Court						
Reclassification & Cost Alloc.						
107 1070200	Ending Fund Balance				54,201	37,508
Obj 000	Reclassification & Cost Alloc.				54,201	37,508
Salaries						
107 1071001	Salaries & Wages	65,409	82,348	89,923	98,853	71,985
107 1071002	Salaries-Overtime	1,421	1,205	1,184	500	500
107 1071010	Accrued Annual Leave	18	345			
107 1071011	Accrued Comp Time	190-	355			
Obj 001	Salaries	66,659	84,254	91,107	99,353	72,485
Personnel Benefits						
107 1072002	Benefits-Direct	16,239	19,883	22,906	28,290	19,446
107 1072004	Benefits-Bank Accruals	177-	533-	717-		
Obj 002	Personnel Benefits	16,062	19,350	22,190	28,290	19,446
Supplies						
107 1073101	Office & Operating Supplies	815	838	383	3,000	3,500
107 1073104	Supplies Forms & Printing	2,097	1,950	1,326	5,000	7,000
107 1073501	Small Tools & Minor Equipmen	196				
107 1073502	Computer Software				1,000	2,500
107 1073504	Small Tools-Office Equipment				1,000	2,000
Obj 003	Supplies	3,107	2,788	1,708	10,000	15,000
Other Services - Charges						
107 1074101	Professional Services	75	54		1,000	1,000
107 1074191	Prof Serv-Purchasing Serv	381	513	403	440	67
107 1074192	Prof Serv-Info Serv	4,245	4,250	4,507	4,917	4,860
107 1074201	Communications-Telephone	917	1,037	678	1,000	1,500
107 1074202	Communications-Postage	306	408	439	500	1,000
107 1074301	Travel	189	291			
107 1074690	Liability Insurance	496	536	658	718	866
107 1074901	Miscellaneous		140		500	1,000
Obj 004	Other Services - Charges	6,608	7,229	6,685	9,075	10,293
Fnd 107	Family Court	92,436	113,622	121,690	200,919	154,732