

| | 2005-06 Actual | Prior Years 2006-07 Actual | 2007-08 Actual | 2008-09 Budget | 2008-09 Amended Budget | Feb 28, 2009 Year to date | 2008-09 Projected | 2009-10 Requested | 2009-10 Adjustments | 2009-10 Recommended |
|---------------------------------------------------|-------------------|----------------------------------|-------------------|-------------------|------------------------------|------------------------------|----------------------|----------------------|------------------------|------------------------|
| 20000 ** Judicial Administration * | | | | | | | | | | |
| 21000 ** Courts ** | | | | | | | | | | |
| 21100 ** CIRCUIT COURT ** | | | | | | | | | | |
| 021100-1150 SALARIES AND WAGES REGULAR | 32,270 | 33,399 | 34,901 | 35,418 | 35,418 | 24,111 | 36,167 | 34,401 | - | 34,401 |
| 021100-1310 JURY DUTY COMPENSATION | 7,410 | 8,640 | 10,350 | 9,000 | 9,000 | 7,440 | 11,160 | 11,000 | - | 11,000 |
| 021100-1311 BOARD COMPENSATION | 300 | 300 | 300 | 300 | 300 | - | - | 300 | - | 300 |
| 021100-2100 FICA | 2,487 | 2,583 | 2,708 | 2,710 | 2,710 | 1,872 | 2,808 | 2,632 | - | 2,632 |
| 021100-2210 RETIREMENT VRS | 2,904 | 4,469 | 4,089 | 4,399 | 4,399 | 2,932 | 4,398 | 4,273 | - | 4,273 |
| 021100-2220 VRS HEALTH CARE CREDIT | - | - | 234 | 82 | 82 | 54 | 81 | 79 | - | 79 |
| 021100-2300 HOSPITAL/MEDICAL PLANS | - | - | - | - | - | - | - | - | - | - |
| 021100-2400 GROUP INSURANCE | - | - | 344 | 316 | 316 | 194 | 291 | 282 | - | 282 |
| 021100-2600 UNEMPLOYMENT INSURANCE | - | - | - | - | - | - | - | - | - | - |
| 021100-2700 WORKER'S COMPENSATION | 52 | 58 | 51 | 51 | 51 | 48 | 72 | 51 | - | 51 |
| 021100-2820 EDUCATION - TUITION ASSISTAN | - | - | - | - | - | - | - | - | - | - |
| 021100-2830 FLEXIBLE BENEFITS FEE | - | - | - | - | - | - | - | - | - | - |
| 021100-2900 HEALTH ADVOCATE BENEFIT | 15 | 15 | 15 | 15 | 15 | 15 | 23 | 15 | - | 15 |
| 021100-2920 EMPLOYEE ASSISTANCE PROGRAM | - | - | - | 12 | 12 | - | - | - | - | - |
| 021100-3130 MANAGEMENT CONSULTING SERVICE | - | - | - | - | - | - | - | - | - | - |
| 021100-3310 REPAIR AND MAINTENANCE | - | - | - | - | - | - | - | - | - | - |
| 021100-3320 MAINTENANCE SERVICE CONTRACT | - | - | - | - | - | - | - | - | - | - |
| 021100-3500 PRINTING AND BINDING | - | - | - | - | - | - | - | - | - | - |
| 021100-4100 DATA PROCESSING | - | - | - | - | - | - | - | - | - | - |
| 021100-5210 POSTAL SERVICES | - | - | - | - | - | - | - | - | - | - |
| 021100-5230 TELECOMMUNICATIONS | 1,608 | 1,360 | 1,326 | 1,200 | 1,200 | 759 | 1,139 | 1,200 | - | 1,200 |
| 021100-5410 LEASE/RENT OF EQUIPMENT | - | - | - | - | - | - | - | - | - | - |
| 021100-5510 TRAVEL MILEAGE | - | - | 761 | 1,000 | 1,000 | - | - | 1,000 | (900) | 100 |
| 021100-5530 TRAVEL SUBSISTENCE & LODGING | - | - | 149 | 350 | 350 | - | - | 350 | (150) | 200 |
| 021100-5560 TRAVEL EXPENSES/COURT WITNES | - | - | - | - | - | - | - | - | - | - |
| 021100-5850 OTHER MISCELLANEOUS | - | - | - | - | - | - | - | - | - | - |
| 021100-6001 OFFICE SUPPLIES | 809 | 980 | 994 | 750 | 750 | 980 | 1,470 | 750 | - | 750 |
| 021100-6002 FOOD SUPPLIES & FOOD SERVICE SUPPLIES | 223 | 249 | 206 | 600 | 600 | 462 | 693 | 600 | (300) | 300 |
| 021100-6005 LAUNDRY/HOUSKEEPNG/JANITORAL | - | - | - | - | - | - | - | - | - | - |
| 021100-6012 BOOKS AND SUBSCRIPTIONS | - | - | - | - | - | - | - | - | - | - |
| 021100-6014 OTHER OPERATING SUPPLIES | - | - | - | - | - | - | - | - | - | - |
| 021100-6021 COMPUTER SOFTWARE | - | - | - | - | - | - | - | - | - | - |
| 021100-8101 MACHINERY AND EQUIPMENT | - | 360 | 385 | - | - | - | - | - | - | - |
| 021100-8102 FURNITURE AND FIXTURES | - | - | - | - | - | - | - | - | - | - |
| TOTAL CIRCUIT COURT | 48,078 | 52,413 | 56,813 | 56,203 | 56,203 | 38,867 | 58,301 | 56,933 | (1,350) | 55,583 |