

	Expenditure FY/2007	Prior Years Expenditure FY/2008	Expenditure FY/2009	Adopted Budget	FY/2010 Amended Budget	Current Year Projected Expenditure	FY/2010 (Over)/Under	Dept Request FY/2011	FY/2011 (Over)/Under
CIRCUIT COURT									
21100 - 3160 PROF SRVS - OTHER	408	552	90	550	550	0	550	550	0
21100 - 3200 TEMP HELP - JURORS/COMMISSIO	4,270	2,576	2,310	5,000	5,000	2,726	2,274	3,000	2,000
21100 - 3840 PURCH GOVT SRVS-NOTTOWAY OFF	10,660	13,001	12,571	13,000	13,000	13,000	0	13,000	0
21100 - 5230 TELECOMMUNICATIONS	1,178	1,382	1,174	1,300	1,300	3,787	-2,487	3,800	-2,500
21100 - 5540 CONVENTION & EDUCATION	0	0	0	1,000	1,000	0	1,000	1,000	0
21100 - 6001 OFFICE SUPPLIES	142	54	1,313	300	300	262	38	300	0
21100 - 6012 BOOKS AND SUBSCRIPTIONS	0	0	44	1,000	1,000	0	1,000	1,000	0
---TOTAL DEPARTMENT---	16,658	17,565	17,502	22,150	22,150	19,774	2,376	22,650	-500
GENERAL DISTRICT COURT									
21200 - 3150 PROF SRVS - LEGAL	120	5,393	13,802	14,000	14,000	24,580	-10,580	26,400	-12,400
21200 - 3320 MAINTENANCE SERVICE CONTRACT	1,300	1,100	2,382	2,154	2,154	954	1,200	3,200	-1,046
21200 - 5210 POSTAL SERVICE	239	0	654	427	427	0	427	3,000	-2,573
21200 - 5230 TELECOMMUNICATIONS	4,614	6,593	5,768	5,750	5,750	4,898	852	5,750	0
21200 - 5410 LEASE/RENTAL OF EQUIPMENT	972	1,113	0	0	0	0	0	0	0
21200 - 5810 DUES/MEMBERSHIPS	120	120	100	120	120	120	0	120	0
21200 - 6001 OFFICE SUPPLIES	490	1,211	879	1,000	1,000	535	465	1,000	0
21200 - 8002 FURNITURE & FIXTURES	0	796	0	0	0	0	0	0	0
---TOTAL DEPARTMENT---	7,855	16,326	23,585	23,451	23,451	31,087	-7,636	39,470	-16,019
MAGISTRATES									
21300 - 5230 TELECOMMUNICATIONS	299	652	453	450	450	526	-76	480	-30
21300 - 6001 OFFICE SUPPLIES	0	789	0	200	200	0	200	200	0
---TOTAL DEPARTMENT---	299	1,441	453	650	650	526	124	680	-30
CLERK OF THE CIRCUIT COURT									
21700 - 1101 CLERKS OFFICE	194,188	201,956	241,386	237,520	237,520	237,520	0	237,520	0
21700 - 1302 PART TIME HELP	9,080	17,755	19,806	0	0	2,271	-2,271	0	0
21700 - 2100 FICA	15,403	16,479	19,436	18,170	18,170	17,757	413	18,170	0
21700 - 2210 RETIREMENT - VRSR	21,769	29,069	33,227	32,992	32,992	32,991	1	38,930	-5,938
21700 - 2300 HOSPITAL/MEDICAL PLANS	12,367	14,666	22,259	20,294	20,294	20,320	-26	20,320	-26
21700 - 2400 GROUP LIFE INSURANCE	2,194	2,020	1,962	1,948	1,948	1,876	72	2,636	-688
21700 - 3120 PROF SRVS - ACCTG/AUDITING	3,027	3,912	3,248	3,250	3,250	3,250	0	3,250	0
21700 - 3160 PROF SRVS - OTHER	593	76,864	38,738	0	59,469	59,469	0	0	59,469
21700 - 3310 REPAIR AND MAINTENANCE	4,758	311	1,144	1,962	1,962	0	1,962	500	1,462
21700 - 3600 ADVERTISING	2,437	13,680	15,147	18,000	18,000	16,000	2,000	18,000	0
21700 - 5210 POSTAL SERVICE	2,031	2,610	2,483	150	150	0	150	0	150
21700 - 5230 TELECOMMUNICATIONS	8,655	57	0	2,500	2,500	2,039	461	2,500	0
21700 - 5410 LEASE/RENTAL OF EQUIPMENT	0	42	0	0	0	0	0	0	0
21700 - 5510 MILEAGE	0	124	0	0	0	0	0	0	0
21700 - 5540 CONVENTION & EDUCATION	285	345	395	395	395	395	0	395	0
21700 - 5810 DUES/MEMBERSHIPS	9,964	7,249	9,058	8,825	8,825	7,406	1,419	8,500	325
21700 - 6001 OFFICE SUPPLIES	238	30,653	23,523	0	0	0	0	0	0
21700 - 8002 FURNITURE & FIXTURES	0	300	7,965	10,000	12,109	12,109	0	0	12,109
21700 - 8007 COMPUTER EQUIPMENT	286,989	420,806	441,695	358,106	419,684	415,504	4,180	352,821	66,863
---TOTAL DEPARTMENT---	286,989	420,806	441,695	358,106	419,684	415,504	4,180	352,821	66,863

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