

2014 FISCAL YEAR BUDGET DETAIL						19
DEPARTMENT:						
CLERK OF THE CIRCUIT COURT						2106
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	425,926	413,767	420,608	429,780	443,938
2001-00	F.I.C.A.	30,210	29,840	30,210	31,572	32,693
2002-00	Retirement - V.R.S.	49,344	49,558	40,903	42,108	43,357
2005-00	Hospital/Medical Plans	56,646	59,368	56,646	51,828	63,360
2006-00	Group Insurance	2,988	1,005	4,273	4,416	4,530
2011-00	Worker's Compensation	657	495	657	432	679
	Total Personnel	565,771	554,033	553,297	560,136	588,557
3002-00	Professional Services - Other	4,000	2,453	4,000	3,228	4,000
3004-01	Repair and Maintenance - Equipment	1,000	97	1,000	324	1,000
3005-00	Maintenance Service Contracts	8,000	8,346	8,000	8,346	8,000
3006-00	Printing and Binding	702	0	702	0	702
3010-00	Other Contractual Services	7,923	4,895	7,923	0	7,923
5204-00	Postage and Telephone	8,200	5,694	8,200	3,456	8,200
5306-00	Surety Bonds	75	56	75	56	75
5401-00	Office Supplies	22,656	16,048	22,656	13,620	22,656
5401-02	Supreme Court TTF Grant	34,485	31,504	34,485	13,284	34,485
5506-00	Travel	0	734	0	0	0
5801-00	Dues and Assoc. Memberships	400	345	400	345	400
	Total Operating	87,441	70,172	87,441	42,659	87,441
9001-00	Lease/Rent of Equipment	10,000	7,484	10,000	5,736	10,000
	Total Capital	10,000	7,484	10,000	5,736	10,000
	DEPARTMENT TOTAL	663,212	631,689	650,738	608,531	685,998