

2014 FISCAL YEAR BUDGET DETAIL						17
DEPARTMENT:						
GENERAL DISTRICT COURT						2102
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1005-00	Extra Help/Overtime	3,500	4,934	3,500	7,150	7,000
2001-00	F.I.C.A.	0	377	0	547	535
2011-00	Worker's Compensation	0	6	0	7	6
	Total Personnel	3,500	5,317	3,500	7,704	7,541
3004-01	Repair and Maintenance - Equipment	200	0	200	0	200
3005-00	Maintenance Service Contracts	100	0	100	0	100
3010-00	Other Contractual Services	2,330	2,755	2,330	2,905	2,850
5201-00	Postal Services	72	70	72	70	72
5204-00	Postage and Telephone	500	0	500	0	500
5401-00	Office Supplies	400	306	400	427	400
5411-00	Books and Subscriptions	350	246	350	246	350
5801-00	Dues and Assoc. Memberships	300	220	300	220	300
	Total Operating	4,252	3,597	4,252	3,868	4,772
9001-00	Lease/Rent of Equipment	4,500	2,678	4,500	2,304	3,980
	Total Capital	4,500	2,678	4,500	2,304	3,980
	DEPARTMENT TOTAL	12,252	11,592	12,252	13,876	16,293