

| 2014 FISCAL YEAR BUDGET DETAIL        |                                    |                   |                 |                   |                    | 18                  |
|---------------------------------------|------------------------------------|-------------------|-----------------|-------------------|--------------------|---------------------|
| DEPARTMENT:                           |                                    |                   |                 |                   |                    |                     |
| JUVENILE AND DOMESTIC RELATIONS COURT |                                    |                   |                 |                   |                    | 2105                |
| OBJ CODE                              |                                    | BUDGETED<br>FY 12 | ACTUAL<br>FY 12 | BUDGETED<br>FY 13 | ESTIMATED<br>FY 13 | BUDGETED<br>FY 2014 |
| 1003-00                               | Part Time/Extra Help               | 3,500             | 1,746           | 3,500             | 2,520              | 3,500               |
| 2001-00                               | F.I.C.A.                           | 0                 | 135             | 0                 | 192                | 267                 |
|                                       | <b>Total Personnel</b>             | <b>3,500</b>      | <b>1,881</b>    | <b>3,500</b>      | <b>2,712</b>       | <b>3,767</b>        |
| 3004-01                               | Repair and Maintenance - Equipment | 350               | 0               | 350               | 0                  | 350                 |
| 3010-00                               | Other Contractual Services         | 1,800             | 1,801           | 1,800             | 2,238              | 2,768               |
| 5204-00                               | Postage and Telephone              | 900               | 0               | 900               | 0                  | 900                 |
| 5401-00                               | Office Supplies                    | 3,000             | 2,866           | 3,000             | 4,884              | 4,232               |
| 5410-00                               | Uniforms                           | 300               | 304             | 300               | 441                | 300                 |
| 5411-00                               | Books and Subscriptions            | 600               | 0               | 600               | 0                  | 600                 |
| 5506-00                               | Travel                             | 1,000             | 0               | 1,000             | 0                  | 1,000               |
| 5801-00                               | Dues and Assoc. Memberships        | 300               | 96              | 300               | 48                 | 300                 |
|                                       | <b>Total Operating</b>             | <b>8,250</b>      | <b>5,067</b>    | <b>8,250</b>      | <b>7,611</b>       | <b>10,450</b>       |
| 9000-00                               | Lease/Rent of Equipment            | 5,500             | 4,712           | 5,500             | 5,004              | 5,500               |
|                                       | <b>Total Capital</b>               | <b>5,500</b>      | <b>4,712</b>    | <b>5,500</b>      | <b>5,004</b>       | <b>5,500</b>        |
|                                       | <b>DEPARTMENT TOTAL</b>            | <b>17,250</b>     | <b>11,660</b>   | <b>17,250</b>     | <b>15,327</b>      | <b>19,717</b>       |