

# 2014 FISCAL YEAR BUDGET DETAIL

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## DEPARTMENT:

### DIVISION OF COURT SERVICES - A.S.A.P.

2109

OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	215,813	225,835	325,031	333,600	361,966
2001-00	F.I.C.A.	16,510	16,667	24,865	25,884	27,691
2002-00	Retirement - V.R.S.	26,208	26,208	48,536	40,268	36,270
2005-00	Hospital/Medical Plans	37,811	27,479	52,936	41,436	55,440
2006-00	Group Insurance	532	532	3,524	3,684	3,790
2011-00	Worker's Compensation	2,358	261	4,876	336	5,430
	<b>Total Personnel</b>	<b>299,232</b>	<b>296,982</b>	<b>459,768</b>	<b>445,208</b>	<b>490,587</b>
3002-01	Professional Services - Director	78,656	73,945	0	0	0
3002-02	Professional Services - Office Manager	51,103	50,549	0	0	0
3004-01	Repair and Maintenance - Equipment	1,250	0	1,250	1,000	1,000
3004-02	Repair and Maintenance - Vehicle	1,500	362	1,000	800	1,000
3004-03	Repair and Maintenance - Buildings and Grounds	3,000	132	5,000	4,000	1,500
3005-00	Maintenance Service Contracts	1,551	0	0	0	0
3006-00	Printing and Binding	7,800	567	5,000	3,972	6,000
3007-00	Advertising	100	36	0	0	100
3010-00	Other Contractual Services	900	1,325	970	1,980	2,737
3015-00	Films	500	266	500	0	500
4003-02	Central Stores - Gasoline	2,000	1,931	2,000	1,500	2,500
5101-00	Electrical Services	6,275	4,201	2,000	4,032	6,000
5102-00	Heating Services	5,000	1,231	3,000	2,984	2,000
5103-00	Water and Sewage Services	2,000	149	2,000	1,252	1,000
5204-00	Postage and Telephone	8,200	7,077	6,700	6,612	8,500
5299-00	Internet Access	0	1,125	1,500	1,350	2,000
5301-00	Boiler Insurance	170	0	170	0	0
5302-00	Fire Insurance	1,051	217	1,051	191	500
5305-00	Motor Vehicle Insurance	1,500	1,223	1,000	863	1,000
5306-00	Surety Bonds	50	35	50	35	50
5308-00	General Liability Insurance	1,300	842	1,300	878	1,300
5401-00	Office Supplies	21,160	17,507	22,415	19,576	22,415
5404-00	Medical and Laboratory Supplies	5,000	2,742	4,200	3,544	3,000
5405-00	Laundry/Housekeeping/Jani. Supplies	1,200	1,071	1,000	972	1,100
5407-00	Repair and Maintenance Supplies	490	373	1,500	1,224	1,500
5408-00	Vehicle and Powered Equipment Supplies	100	10	0	0	0
5411-00	Books and Subscriptions	100	0	100	0	100

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5415-00	Other Operating Expenses	18,000	16,537	18,000	17,016	18,000
5506-00	Travel	2,000	1,419	2,000	1,784	2,500
5801-00	Dues and Assoc. Memberships	1,500	650	1,200	750	1,200
5810-00	Payment of Unemployment Claims	0	4,536	5,000	0	0
	<b>Total Operating</b>	<b>223,456</b>	<b>190,058</b>	<b>89,906</b>	<b>76,315</b>	<b>87,502</b>
8005-00	Motor Vehicles and Equipment	6,419	0	0	0	0
9001-00	Lease/Rent of Equipment	3,250	9,026	10,400	9,002	10,400
9002-00	Lease/Rent of Buildings	17,801	16,779	12,000	12,000	12,000
	<b>Total Capital</b>	<b>27,470</b>	<b>25,805</b>	<b>22,400</b>	<b>21,002</b>	<b>22,400</b>
	<b>DEPARTMENT TOTAL</b>	<b>550,158</b>	<b>512,845</b>	<b>572,074</b>	<b>542,525</b>	<b>600,489</b>