

2014 FISCAL YEAR BUDGET DETAIL						29
DEPARTMENT:						
JUVENILE COURT PROBATION						3303
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	79,402	59,477	71,701	64,956	68,480
2001-00	F.I.C.A.	6,074	4,445	6,074	4,740	5,239
2002-00	Retirement - V.R.S.	9,026	7,492	8,165	6,948	7,799
2005-00	Hospital/Medical Plans	14,168	10,747	14,168	15,408	15,840
2006-00	Group Insurance	650	165	853	732	815
2011-00	Worker's Compensation	127	71	127	60	129
	Total Personnel	109,447	82,397	101,088	92,844	98,302
3002-04	Supervision Plan Services	49,307	31,747	49,307	20,712	30,358
3010-00	Other Contractual Services	1,260	1,725	1,260	1,764	1,800
5204-00	Postage and Telephone	4,450	3,011	4,450	2,256	3,200
5401-00	Office Supplies	3,279	3,864	3,279	720	1,500
5404-01	Medical Supplies	0	0	0	394	0
5413-01	Payments Returned to State	0	8,500	0	5,838	0
5506-00	Travel	3,500	170	3,500	0	600
	Total Operating	61,796	49,017	61,796	31,684	37,458
8002-00	Furniture and Fixtures	0	0	0	0	3,000
	Total Capital	0	0	0	0	3,000
	DEPARTMENT TOTAL	171,243	131,414	162,884	124,528	138,760