

Judicial

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**Leon County Government
Fiscal Year 2006 Budget**

Summary of Other Court-Related Programs

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
001-541-615 Court Administration- Court Reporters	607,630	0	0	0	0	0
110-534-603 Psychological Evaluations	11,638	0	0	0	0	0
110-535-629 Indigent For Tax Costs	17,400	0	0	0	0	0
110-536-689 Dependency/Parental Terminations	675,775	0	0	0	0	0
110-538-621 Conflict Attorney Expenses	1,118,861	0	0	0	0	0
112-555-564 Legal Aid	44,101	0	0	0	0	0
113-546-714 Court Admin Jud Prgs- Law Library	10,262	35,688	20,000	0	20,000	0
114-543-662 Court Admin Jud Prgs- Circuit Mediation	57,573	0	0	0	0	0
114-545-662 Court Admin Jud Prgs- County Mediation	21,083	0	0	0	0	0
114-552-663 Court Admin Jud Prgs- Family Law	12,812	0	0	0	0	0
114-569-669 Court Admin Jud Prgs- Family Visitation	6,118	0	0	0	0	0
114-586-662 Court Administration - Teen Court	211,976	51,528	98,354	0	98,354	104,338
117-546-714 Law Library	0	35,000	35,000	0	35,000	36,225
117-548-601 Judicial Programs/Article V	0	54,384	62,932	0	62,932	67,118
117-555-564 Legal Aid	0	118,750	54,150	0	54,150	54,150
117-586-662 Court Administration - Teen Court	0	84,191	0	0	0	0
Total Budgetary Costs	<u>2,795,229</u>	<u>379,541</u>	<u>270,436</u>	<u>0</u>	<u>270,436</u>	<u>261,831</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	607,630	0	0	0
110 Fine and Forfeiture	1,823,674	0	0	0
112 Legal Aid Trust	44,101	0	0	0
113 Law Library Trust	10,262	35,688	20,000	0
114 Family Law Legal Services	309,562	51,528	98,354	104,338
117 Judicial Programs	0	292,325	152,082	157,493
Total Revenues	<u>2,795,229</u>	<u>379,541</u>	<u>270,436</u>	<u>261,831</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
114-543-662 Court Admin Jud Prgs- Circuit Mediation	1.00	1.00	0.00	0.00	0.00	0.00
114-545-662 Court Admin Jud Prgs- County Mediation	1.00	1.00	0.00	0.00	0.00	0.00
114-586-662 Court Administration - Teen Court	1.00	1.00	2.00	0.00	2.00	2.00
117-548-601 Judicial Programs/Article V	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
117-586-662 Court Administration - Teen Court	1.00	1.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>