

**Leon County Government
Fiscal Year 2007 Budget**

Summary of Other Court-Related Programs

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
110-535-629 Indigent For Tax Costs	3,388	0	0	0	0	0
110-536-621 Parental Terminations	400	0	0	0	0	0
110-536-689 Dependency/Parental Terminations	8,150	0	0	0	0	0
110-538-621 Conflict Attorney Expenses	96,860	0	0	0	0	0
110-555-564 Legal Aid	71,910	0	0	0	0	0
113-546-714 Court Admin Jud Prgs- Law Library	14,541	20,000	9,000	0	9,000	0
114-543-662 Court Admin Jud Prgs- Circuit Mediation	8,606	0	0	0	0	0
114-552-663 Court Admin Jud Prgs- Family Law	71,065	0	0	0	0	0
114-569-669 Court Admin Jud Prgs- Family Visitation	1,857	0	0	0	0	0
114-586-662 Court Administration - Teen Court	59,461	98,354	110,649	0	110,649	118,585
117-509-569 Alternative Juvenile Programs	0	0	84,219	0	84,219	89,180
117-546-714 Law Library	0	35,000	85,500	0	85,500	87,694
117-548-601 Judicial Programs/Article V	61,284	62,932	85,500	0	85,500	87,693
117-555-564 Legal Aid	38,652	54,150	85,500	0	85,500	87,693
117-586-662 Court Administration - Teen Court	38,533	0	0	0	0	0
117-888-569 Juvenile Assessment Funding	0	47,492	0	0	0	0
Total Budgetary Costs	<u>474,707</u>	<u>317,928</u>	<u>460,368</u>	<u>0</u>	<u>460,368</u>	<u>470,845</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
110 Fine and Forfeiture	180,708	0	0	0
113 Law Library Trust	14,541	20,000	9,000	0
114 Family Law Legal Services	140,989	98,354	110,649	118,585
117 Judicial Programs	138,469	199,574	340,719	352,260
Total Revenues	<u>474,707</u>	<u>317,928</u>	<u>460,368</u>	<u>470,845</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
114-543-662 Court Admin Jud Prgs- Circuit Mediation	1.00	0.00	0.00	0.00	0.00	0.00
114-545-662 Court Admin Jud Prgs- County Mediation	1.00	0.00	0.00	0.00	0.00	0.00
114-586-662 Court Administration - Teen Court	1.00	2.00	2.00	0.00	2.00	2.00
117-509-569 Alternative Juvenile Programs	0.00	0.00	1.00	0.00	1.00	1.00
117-548-601 Judicial Programs/Article V	1.00	1.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
117-586-662 Court Administration - Teen Court	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>