

**102 FINE & FORFEITURE SPECIAL REVENUE FUND**

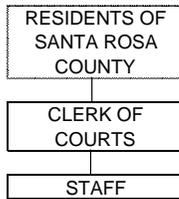
**REVENUE**

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 REVENUE @ 100%	2005/2006 REVENUE @ 95%
				ADOPTED Budget	1-Jul-05 Budget		
	<b>TAXES</b>						
	Millage:	4.0220	4.6408	0.0367		0.0421	
311	000 AD VALOREM TAXES	19,003,791	23,653,702	207,580	207,580	277,184	263,320
	<b>TOTAL TAXES</b>	<b>\$19,003,791</b>	<b>\$23,653,702</b>	<b>\$207,580</b>	<b>\$207,580</b>	<b>\$277,184</b>	<b>\$263,320</b>
	<b>INTERGOVERNMENTAL SOURCES</b>						
		122,479	100,991	0	0	0	0
	<b>TOTAL INTERGOV'T SOURCES</b>	<b>\$122,479</b>	<b>\$100,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>CHARGES FOR SERVICES</b>						
3xx	xxxx OTHER CHARGES & FEES	2,931,071	3,132,045	0	0	0	0
341	1001 RECORDING FEES - s 28.24(12)(e)	0	144,568	380,000	380,000	500,000	475,000
348	1XXX COUNTY COURT FEES - s 939.185	0	4,298	49,875	49,875	80,000	76,000
348	2XXX CIRCUIT COURT FEES - s 939.185	0	407	49,875	49,875	60,000	57,000
348	5XXX TRAFFIC COURT FEES - s 939.185	0	7,134	99,750	99,750	70,000	66,500
348	5201 COURT FACILITY FEES - s 318.18	184,813	154,372	275,500	275,500	250,000	237,500
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$3,115,884</b>	<b>\$3,442,824</b>	<b>\$855,000</b>	<b>\$855,000</b>	<b>\$960,000</b>	<b>\$912,000</b>
	<b>FINES &amp; FORFEITS</b>						
		1,093,622	830,495	0	0	0	0
	<b>TOTAL FINES &amp; FORFEITS</b>	<b>\$1,093,622</b>	<b>\$830,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>MISCELLANEOUS INCOME</b>						
361	000 INTEREST EARNED	101,957	87,811	0	0	0	0
369	000 OTHER MISCELLANEOUS	28,143	16,445	0	0	0	0
	<b>TOTAL MISCELLANEOUS INCOME</b>	<b>\$130,100</b>	<b>\$104,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL OPERATING REVENUES</b>	<b>\$23,465,876</b>	<b>\$28,132,268</b>	<b>\$1,062,580</b>	<b>\$1,062,580</b>	<b>\$1,237,184</b>	<b>\$1,175,320</b>
	<b>OTHER SOURCES OF FUNDS</b>						
381	005 FROM SELF INSURANCE FUND	0	20,040	0	0	0	0
	<b>TOTAL TRANSFERS IN</b>	<b>\$0</b>	<b>\$20,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FUND BALANCE APPROPRIATED</b>						
399	0001 CASH CARRIED FORWARD	966,264	0	49,460	61,810	53,680	53,680
	<b>TOTAL FUND BALANCE APPROP.</b>	<b>\$966,264</b>	<b>\$0</b>	<b>\$49,460</b>	<b>\$61,810</b>	<b>\$53,680</b>	<b>\$53,680</b>
	<b>TOTAL REVENUE &amp; CARRY FORWAR</b>	<b>\$24,432,140</b>	<b>\$28,152,308</b>	<b>\$1,112,040</b>	<b>\$1,124,390</b>	<b>\$1,290,864</b>	<b>\$1,229,000</b>

\$0

**102 FINE & FORFEITURE FUND EXPENDITURE**

**0031 CLERK OF COURTS**



	AUTHORIZED POSITIONS			
	FY 2003	FY 2004	FY 2005	FY 2006
STAFF	46	46	0	0
<b>TOTALS</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0</b>

Function 510 - General Government

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
<b>OPERATING EXPENSES</b>							
5340011	CONTRACT WITH BOCC	1,535,965	1,156,650	0	0	0	0
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,535,965</b>	<b>\$1,156,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	19,800	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$19,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CLERK OF COURTS</b>	<b>\$1,555,765</b>	<b>\$1,156,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5002 PUBLIC LAW LIBRARY**

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	0	3,863	16,400	16,400	17,850	17,850
	<b>SUBTOTAL - WAGES</b>	<b>\$0</b>	<b>\$3,863</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$17,850</b>	<b>\$17,850</b>
52110	FICA TAX - MATCHING	0	281	1,250	1,250	1,370	1,370
52210	RETIREMENT CONTRIBUTIONS	0	286	1,370	1,370	1,530	1,530
52310	H & A INSURANCE	0	578	2,160	2,160	2,490	2,490
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$5,008</b>	<b>\$21,180</b>	<b>\$21,180</b>	<b>\$23,240</b>	<b>\$23,240</b>
<b>OPERATING EXPENSES</b>							
552001	OPERATING SUPPLIES	0	0	1,000	1,000	1,000	1,000
554001	BOOKS/PUBS/SUBS	0	7,343	27,695	27,695	25,635	25,635
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$7,343</b>	<b>\$28,695</b>	<b>\$28,695</b>	<b>\$26,635</b>	<b>\$26,635</b>
	<b>TOTAL PUBLIC LAW LIBRARY</b>	<b>\$0</b>	<b>\$12,351</b>	<b>\$49,875</b>	<b>\$49,875</b>	<b>\$49,875</b>	<b>\$49,875</b>

**5003 LEGAL AID**

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
<b>OPERATING EXPENSES</b>							
5003	534001 LEGAL AID	0	0	49,875	49,875	49,875	49,875
	<b>TOTAL LEGAL AID</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,875</b>	<b>\$49,875</b>	<b>\$49,875</b>	<b>\$49,875</b>

**5004 COURT INNOVATIONS**

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	0	3,863	16,400	16,400	17,850	17,850
	<b>SUBTOTAL - WAGES</b>	<b>\$0</b>	<b>\$3,863</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$17,850</b>	<b>\$17,850</b>
52110	FICA TAX - MATCHING	0	281	1,250	1,250	1,370	1,370
52210	RETIREMENT CONTRIBUTIONS	0	286	1,370	1,370	1,530	1,530
52310	H & A INSURANCE	0	577	2,160	2,160	2,490	2,490
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$5,007</b>	<b>\$21,180</b>	<b>\$21,180</b>	<b>\$23,240</b>	<b>\$23,240</b>
<b>OPERATING EXPENSES</b>							
5004	534001 OTHER CONTRACTUAL SERVICES	0	0	28,695	28,695	26,635	26,635
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,695</b>	<b>\$28,695</b>	<b>\$26,635</b>	<b>\$26,635</b>
	<b>TOTAL COURT INNOVATIONS</b>	<b>\$0</b>	<b>\$5,007</b>	<b>\$49,875</b>	<b>\$49,875</b>	<b>\$49,875</b>	<b>\$49,875</b>

**5017 JUVENILE / TEEN COURT PROGRAMS**

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
<b>OPERATING EXPENSES</b>							
5017	534001 JUVENILE PROGRAMS	0	0	0	0	0	0
5017	5345302 TEEN COURT	42,444	42,412	49,875	49,875	49,875	49,875
	<b>TOTAL JUVENILE / TEEN COURT</b>	<b>\$42,444</b>	<b>\$42,412</b>	<b>\$49,875</b>	<b>\$49,875</b>	<b>\$49,875</b>	<b>\$49,875</b>

**NOTE: These departments are funded from Revenue Accounts 3481xxx & 3485xxx**

Departments funded from this Revenue Account IAW s939.185 are:

- 5002 Public Law Library	\$49,875
- 5003 Legal Aid	\$49,875
- 5004 Court Innovations	\$49,875
- 5017 Juvenile Programs/Teen Court	\$49,875
<b>Total Budget Request:</b>	<b>\$199,500</b>

This Revenue is estimated at \$210,000 (\$199,500 @ 95%)

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5015 COURTHOUSE SECURITY**

Function 520 - PUBLIC SAFETY

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
<b>OPERATING EXPENSES</b>							
534001	OTHER CONTRACTUAL SERVICES	45,801	48,673	50,000	50,000	0	0
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$45,801</b>	<b>\$48,673</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL COURT SECURITY</b>	<b>\$45,801</b>	<b>\$48,673</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

<p><b>NOTE: This requirement has been assumed by the Sheriff's Office during Fiscal Year 2004/2005</b></p>
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**102 FINE & FORFEITURE FUND EXPENDITURE**

**5016 COURT FACILITIES**

PUBLIC WORKS	AUTHORIZED POSITIONS			
	FY 2003	FY 2004	FY 2005	FY 2006
Building Maintenance				
Court Facility	3	3	4	4
<b>TOTALS</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>

**Function 710 - GENERAL OPERATIONS**

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend BUDGET
				ADOPTED Budget	1-Jul-05 Budget		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	0	125,889	128,420	128,420	131,580	131,580
	<b>SUBTOTAL - WAGES</b>	<b>\$0</b>	<b>\$125,889</b>	<b>\$128,420</b>	<b>\$128,420</b>	<b>\$131,580</b>	<b>\$131,580</b>
52110	FICA TAX - MATCHING	0	9,508	9,820	9,820	10,070	10,070
52210	RETIREMENT CONTRIBUTIONS	0	9,978	10,700	10,700	11,240	11,240
52310	H & A INSURANCE	0	15,020	17,280	17,280	19,920	19,920
52410	WORKER'S COMPENSATION	0	9,000	9,320	9,320	12,200	12,200
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$169,395</b>	<b>\$175,540</b>	<b>\$175,540</b>	<b>\$185,010</b>	<b>\$185,010</b>
<b>OPERATING EXPENSES</b>							
534001	OTHER CONTRACTUAL SERVICES	0	50,444	48,000	48,000	48,000	48,000
54330012	UTILITIES - STATE ATTORNEY	0	4,693	12,325	12,325	14,800	14,800
54330013	UTILITIES - FISHER-HAMILTON	0	2,272	7,500	7,500	7,500	7,500
54330016	UTILITIES - CLERK'S ANNEX	0	2,318	7,000	7,000	7,000	7,000
54330021	UTILITIES - GUARDIAN AD LITEM	0	0	2,300	2,300	2,300	2,300
54330024	UTILITIES - COURTHOUSE	0	57,838	60,000	60,000	60,000	60,000
54330025	UTILITIES - COURT ADMIN & IS	0	0	0	0	7,000	7,000
5440015	RENTAL/LEASE - STATE ATTORNEY	0	0	68,000	68,000	68,000	68,000
5440016	RENTAL/LEASE - GUARDIAN AD LITEM	0	0	7,800	7,800	7,800	7,800
5440017	RENTAL/LEASE - COURT ADMIN & IS	0	0	0	12,350	12,350	12,350
5440018	RENTAL/LEASE - COUNTY PROBATIO	0	0	0	0	35,210	35,210
545001	INSURANCE & BONDS	0	1,325	1,325	1,325	1,330	1,330
546001	REPAIR & MAINTENANCE	0	31,395	25,000	25,000	42,000	42,000
546002	R/M - ELEVATOR	0	1,847	10,000	10,000	10,000	10,000
5460014	R/M - AIR CONDITIONING	0	6,070	30,000	30,000	25,000	25,000
552001	OPERATING SUPPLIES	0	19,677	15,000	15,000	16,250	16,250
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$177,879</b>	<b>\$294,250</b>	<b>\$306,600</b>	<b>\$364,540</b>	<b>\$364,540</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL COURT FACILITY</b>	<b>\$0</b>	<b>\$347,274</b>	<b>\$469,790</b>	<b>\$482,140</b>	<b>\$549,550</b>	<b>\$549,550</b>

Growth from FY2005 to FY2006 = 114%

**Personal Service Changes:**

Add:	<b>Total Cost</b>
None	

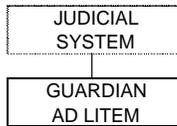
**Capital Outlay Request:**

ITEM	Number	Cost Each	Total Cost
None			\$0

**NOTE:** This department is funded from Revenue Account 3485201  
 This Revenue is estimated at \$250,000 (\$237,500 @ 95%)  
 Because expenses are estimated greater than revenue,  
 Ad Valorem Taxes must supplement to balance.

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5020 GUARDIAN AD LITEM**



	AUTHORIZED POSITIONS			
	FY 2003	FY 2004	FY 2005	FY 2006
	1	1	0	0
<b>TOTALS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Function 600 - COURT RELATED EXPENSES**

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
<b>OPERATING EXPENSES</b>							
541001	COMMUNICATIONS (See Note)	5,055	5,236	0	0	0	0
544001	RENTAL & LEASES - BUILDING	5,435	7,800	0	0	0	0
546001	REPAIR & MAINTENANCE	604	0	0	0	2,000	2,000
551001	OFFICE SUPPLIES	832	572	0	0	0	0
552001	OPERATING SUPPLIES	0	0	0	0	0	0
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,926</b>	<b>\$13,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	0	0	0	3,000	3,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
	<b>TOTAL CIRCUIT COURT</b>	<b>\$11,926</b>	<b>\$13,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Capital Outlay Request - Equipment:**

Item	Number	Cost Each	Total Cost
Cisco Network Switch	1	\$3,000	\$3,000

This department is funded from Revenue Account 3411001

Departments funded from this Revenue Account IAW s29.008(1)(f)2 are:

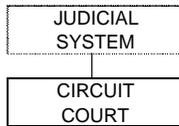
- 0031 Clerk of Courts	\$0
- 5020 Guardian Ad Litem	\$5,000
- 5100 Circuit Court	\$7,900
- 5108 Circuit Court Technology	\$305,600
- 5200 County Court	\$3,400
- 5300 States Attorney	\$81,530
- 5400 Public Defender	\$44,730
<b>Total Budget Request:</b>	<b>\$448,160</b>

This Revenue is estimated at \$500,000 (\$475,000 @ 95%)

The difference between the Budgeted Revenue & Expenditure must be reserved for the new Multi-Agency Criminal Justice Information System which the State requires to be operational by July 1, 2006. Reserve - s28.24(12)(e) has been established for this purpose - Reserve Account 5990020.

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5100 CIRCUIT COURT**



	AUTHORIZED POSITIONS			
	FY 2003	FY 2004	FY 2005	FY 2006
	1	1	1	0
<b>TOTALS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

**Function 600 - COURT RELATED EXPENSES**

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
<b>OPERATING EXPENSES</b>							
541001	COMMUNICATIONS (See Note)	7,909	6,167	0	0	0	0
544001	RENTAL & LEASES - BUILDING	0	0	0	0	0	0
546001	REPAIR & MAINTENANCE	1,414	1,702	3,000	3,000	3,000	3,000
551001	OFFICE SUPPLIES	14,315	1,747	0	0	0	0
552001	OPERATING SUPPLIES	46	778	4,900	4,900	4,900	4,900
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,684</b>	<b>\$10,394</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	1,995	0	15,580	15,580	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,995</b>	<b>\$0</b>	<b>\$15,580</b>	<b>\$15,580</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL CIRCUIT COURT</b>	<b>\$25,679</b>	<b>\$10,394</b>	<b>\$23,480</b>	<b>\$23,480</b>	<b>\$7,900</b>	<b>\$7,900</b>

Growth from FY2005 to FY2006 = 34%

**Capital Outlay Request - Equipment:**

Item	Number	Cost Each	Total Cost
			\$0

This department is funded from Revenue Account 3411001

Departments funded from this Revenue Account IAW s29.008(1)(f)2 are:

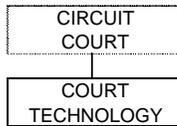
- 0031 Clerk of Courts	\$0
- 5020 Guardian Ad Litem	\$5,000
- 5100 Circuit Court	\$7,900
- 5108 Circuit Court Technology	\$305,600
- 5200 County Court	\$3,400
- 5300 States Attorney	\$81,530
- 5400 Public Defender	\$44,730
<b>Total Budget Request:</b>	<b>\$448,160</b>

This Revenue is estimated at \$500,000 (\$475,000 @ 95%)

The difference between the Budgeted Revenue & Expenditure must be reserved for the new Multi-Agency Criminal Justice Information System which the State requires to be operational by July 1, 2006. Reserve - s28.24(12)(e) has been established for this purpose - Reserve Account 5990020.

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5108 COURT TECHNOLOGY**



	AUTHORIZED POSITIONS			
	FY 2003	FY 2004	FY 2005	FY 2006
COURT TECHNOLOGY	0	0	2	2
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>

**Function 710 - GENERAL OPERATIONS**

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	0	0	73,320	73,320	83,640	83,640
	<b>SUBTOTAL - WAGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,320</b>	<b>\$73,320</b>	<b>\$83,640</b>	<b>\$83,640</b>
52110	FICA TAX - MATCHING	0	0	5,610	5,610	6,400	6,400
52210	RETIREMENT CONTRIBUTIONS	0	0	6,110	6,110	7,150	7,150
52310	H & A INSURANCE	0	0	8,640	8,640	9,960	9,960
52410	WORKER'S COMPENSATION	0	0	480	480	520	520
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,160</b>	<b>\$94,160</b>	<b>\$107,670</b>	<b>\$107,670</b>
<b>OPERATING EXPENSES</b>							
540001	TRAVEL & PER DIEM	0	0	0	0	0	0
541001	COMMUNICATIONS (See Note)	0	0	11,515	11,515	5,000	5,000
546001	REPAIR & MAINTENANCE	0	0	15,000	15,000	10,000	10,000
551001	OFFICE SUPPLIES	0	0	0	0	0	0
552001	OPERATING SUPPLIES	0	0	28,140	28,140	72,000	72,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,655</b>	<b>\$54,655</b>	<b>\$87,000</b>	<b>\$87,000</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	0	41,990	41,990	110,930	110,930
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,990</b>	<b>\$41,990</b>	<b>\$110,930</b>	<b>\$110,930</b>
<b>TOTAL COURT TECHNOLOGY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$190,805</b>	<b>\$190,805</b>	<b>\$305,600</b>	<b>\$305,600</b>

**Capital Outlay Request - Equipment:**

Growth from  
FY2005 to FY2006 = 160%

Item	Number	Cost Each	Total Cost
Dell Power Edge 2650 Server	3	\$13,440	\$40,320
Cisco PIX 515 Firewall	1	\$10,000	\$10,000
Cisco Catalyst 3750 Switch 24	3	\$2,870	\$8,610
Polycom Video Unit	1	\$8,000	\$8,000
UPS Power Supply	1	\$4,000	\$4,000
Data Center Server Racks	2	\$10,000	\$20,000
Desktop PCs	4	\$1,400	\$5,600
Laptop PCs	8	\$1,800	\$14,400

This department is funded from Revenue Account 3411001

Departments funded from this Revenue Account IAW s29.008(1)(f)2 are:

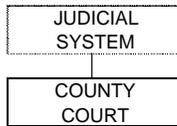
- 0031 Clerk of Courts	\$0
- 5020 Guardian Ad Litem	\$5,000
- 5100 Circuit Court	\$7,900
- 5108 Circuit Court Technology	\$305,600
- 5200 County Court	\$3,400
- 5300 States Attorney	\$81,530
- 5400 Public Defender	\$44,730
<b>Total Budget Request:</b>	<b>\$448,160</b>

This Revenue is estimated at \$500,000 (\$475,000 @ 95%)

The difference between the Budgeted Revenue & Expenditure must be reserved for the new Multi-Agency Criminal Justice Information System which the State requires to be operational by July 1, 2006. Reserve - s28.24(12)(e) has been established for this purpose - Reserve Account 5990020.

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5200 COUNTY COURT**



		AUTHORIZED POSITIONS			
		FY 2003	FY 2004	FY 2005	FY 2006
COUNTY COURT		1	1	1	0
<b>TOTALS</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

**Function 600 - COURT RELATED EXPENSES**

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
<b>OPERATING EXPENSES</b>							
541001	COMMUNICATIONS (See Note)	1,285	1,233	0	0	0	0
546001	REPAIR & MAINTENANCE	4,026	2,564	2,000	2,000	2,000	2,000
551001	OFFICE SUPPLIES	4,703	2,979	0	0	0	0
552001	OPERATING SUPPLIES	0	0	1,400	1,400	1,400	1,400
<b>TOTAL OPERATING EXPENSES</b>		<b>\$10,014</b>	<b>\$6,776</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$3,400</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	0	5,660	5,660	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,660</b>	<b>\$5,660</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL COUNTY COURT</b>		<b>\$10,014</b>	<b>\$6,776</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$3,400</b>	<b>\$3,400</b>

Growth from FY2005 to FY2006 = 38%

**Capital Outlay Request - Equipment:**

Item	Number	Cost Each	Total Cost
			\$0

**This department is funded from Revenue Account 3411001**

Departments funded from this Revenue Account IAW s29.008(1)(f)2 are:

- 0031 Clerk of Courts	\$0
- 5020 Guardian Ad Litem	\$5,000
- 5100 Circuit Court	\$7,900
- 5108 Circuit Court Technology	\$305,600
- 5200 County Court	\$3,400
- 5300 States Attorney	\$81,530
- 5400 Public Defender	\$44,730
<b>Total Budget Request:</b>	<b>\$448,160</b>

This Revenue is estimated at \$500,000 (\$475,000 @ 95%)

The difference between the Budgeted Revenue & Expenditure must be reserved for the new Multi-Agency Criminal Justice Information System which the State requires to be operational by July 1, 2006. Reserve - s28.24(12)(e) has been established for this purpose - Reserve Account 5990020.

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5300 STATE ATTORNEY**

Function 600 - COURT RELATED EXPENSES

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
<b>OTHER CURRENT CHARGES</b>							
531001	PROFESSIONAL SERVICES	0	0	1,325	1,325	0	0
541001	COMMUNICATIONS (See Note)	34,421	34,964	6,180	6,180	6,200	6,200
546001	REPAIR & MAINTENANCE	4,926	6,513	5,050	5,050	2,800	2,800
552001	OPERATING SUPPLIES	0	1,218	14,950	14,950	40,130	40,130
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,347</b>	<b>\$42,695</b>	<b>\$27,505</b>	<b>\$27,505</b>	<b>\$49,130</b>	<b>\$49,130</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	11,740	5,958	50,000	50,000	32,400	32,400
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$11,740</b>	<b>\$5,958</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$32,400</b>	<b>\$32,400</b>
	<b>TOTAL STATES ATTORNEY</b>	<b>\$51,087</b>	<b>\$48,653</b>	<b>\$77,505</b>	<b>\$77,505</b>	<b>\$81,530</b>	<b>\$81,530</b>

Growth from FY2005 to FY2006 = 105%

**Capital Outlay Request - Equipment:**

Item	Number	Cost Each	Total Cost
Desktop PCs	12	\$1,400	\$16,800
Printers	3	\$2,200	\$6,600
Laptop PCs	2	\$2,100	\$4,200
Router & Switches	L.S.		\$4,800

This department is funded from Revenue Account 3411001

Departments funded from this Revenue Account IAW s29.008(1)(f)2 are:

- 0031 Clerk of Courts	\$0
- 5020 Guardian Ad Litem	\$5,000
- 5100 Circuit Court	\$7,900
- 5108 Circuit Court Technology	\$305,600
- 5200 County Court	\$3,400
- 5300 States Attorney	\$81,530
- 5400 Public Defender	\$44,730

Total Budget Request: \$448,160

This Revenue is estimated at \$500,000 (\$475,000 @ 95%)

The difference between the Budgeted Revenue & Expenditure must be reserved for the new Multi-Agency Criminal Justice Information System which the State requires to be operational by July 1, 2006. Reserve - s28.24(12)(e) has been established for this purpose - Reserve Account 5990020.

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5400 PUBLIC DEFENDER**

Function 600 - COURT RELATED EXPENSES

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
<b>OPERATING EXPENSES</b>							
5310012	ATTORNEY SERVICE	0	0	500	500	500	500
541001	COMMUNICATIONS (See Note)	15,041	11,743	6,180	6,180	6,530	6,530
546001	REPAIR & MAINTENANCE	6,859	10,701	11,500	11,500	13,000	13,000
552001	OPERATING SUPPLIES	9,291	10,844	12,750	12,750	17,500	17,500
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,191</b>	<b>\$33,288</b>	<b>\$30,930</b>	<b>\$30,930</b>	<b>\$37,530</b>	<b>\$37,530</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	2,421	9,937	2,035	2,035	7,200	7,200
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,421</b>	<b>\$9,937</b>	<b>\$2,035</b>	<b>\$2,035</b>	<b>\$7,200</b>	<b>\$7,200</b>
	<b>TOTAL PUBLIC DEFENDER</b>	<b>\$33,612</b>	<b>\$43,225</b>	<b>\$32,965</b>	<b>\$32,965</b>	<b>\$44,730</b>	<b>\$44,730</b>

Growth from FY2005 to FY2006 = 136%

**Capital Outlay Request - Equipment:**

ITEM	Number	Cost Each	Total Cost
Laptop for Investigators	1	\$1,500	\$1,500
Printer(Replacement)	1	\$2,200	\$2,200
Projector for Courtroom	1	\$2,000	\$2,000
Laptop for Courtroom	1	\$1,500	\$1,500

This department is funded from Revenue Account 3411001

Departments funded from this Revenue Account IAW s29.008(1)(f)2 are:

- 0031 Clerk of Courts	\$0
- 5020 Guardian Ad Litem	\$5,000
- 5100 Circuit Court	\$7,900
- 5108 Circuit Court Technology	\$305,600
- 5200 County Court	\$3,400
- 5300 States Attorney	\$81,530
- 5400 Public Defender	\$44,730
<b>Total Budget Request:</b>	<b>\$448,160</b>

This Revenue is estimated at \$500,000 (\$475,000 @ 95%)

The difference between the Budgeted Revenue & Expenditure must be reserved for the new Multi-Agency Criminal Justice Information System which the State requires to be operational by July 1, 2006. Reserve - s28.24(12)(e) has been established for this purpose - Reserve Account 5990020.

**102 FINE & FORFEITURE FUND EXPENDITURE**

**9102 FINES/FORFEITS NON-OPERATING (TRANSFER)**

Function 580 - Other Uses

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
	<b>OTHER FINANCING USES</b>						
59100001	TO GENERAL FUND	0	33,228	0	0	0	0
	<b>TOTAL TRANSFERS</b>	<b>\$0</b>	<b>\$33,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**9102 FINES/FORFEITS NON-OPERATING (RESERVES)**

Function 590 - Nonoperating

ACCOUNT	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	2004/2005		2005/2006 Requested Budget	2005/2006 Recommend Budget
				ADOPTED Budget	1-Jul-05 Budget		
	<b>RESERVES</b>						
599001	RESERVE FOR CONTINGENCIES	0	0	0	0	0	0
5990019	RESERVE - NAV BEACH WITHHOLD	0	0	12,750	12,750	9,950	9,950
5990020	RESERVE - s28.24(12)(e)	0	0	46,185	46,185	21,840	21,840
5990021	RESERVE - s939.185	0	0	0	0	0	0
	<b>TOTAL RESERVES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,935</b>	<b>\$58,935</b>	<b>\$31,790</b>	<b>\$31,790</b>

<b>TOTAL FINES &amp; FORFEITS EXPENDITURE</b>	<b>\$1,776,328</b>	<b>\$1,768,251</b>	<b>\$1,112,040</b>	<b>\$1,124,390</b>	<b>\$1,229,000</b>	<b>\$1,229,000</b>
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