

**102 FINE & FORFEITURE SPECIAL REVENUE FUND**

**REVENUE**

ACCOUNT	DESCRIPTION	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 REVENUE @ 100%	2006/2007 REVENUE @ 95%
				ADOPTED Budget	15-Jul-06 Budget		
	<b>TAXES</b>						
	Millage:	4.6408	0.0367	0.0421		0.0443	
311	000 AD VALOREM TAXES	23,653,702	369,330	263,320	263,320	380,877	361,830
	<b>TOTAL TAXES</b>	<b>\$23,653,702</b>	<b>\$369,330</b>	<b>\$263,320</b>	<b>\$263,320</b>	<b>\$380,877</b>	<b>\$361,830</b>
	<b>INTERGOVERNMENTAL SOURCES</b>						
		100,991	50,345	0	0	0	0
	<b>TOTAL INTERGOV'T SOURCES</b>	<b>\$100,991</b>	<b>\$50,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>CHARGES FOR SERVICES</b>						
3xx	xxxx OTHER CHARGES & FEES	3,132,045	0	0	0	0	0
341	1001 RECORDING FEES - s 28.24(12)(e)	144,568	596,506	475,000	475,000	632,000	600,400
348	1XXX COUNTY COURT FEES - s 939.185	4,298	106,308	76,000	76,000	60,000	57,000
348	2XXX CIRCUIT COURT FEES - s 939.185	407	0	57,000	57,000	50,000	47,500
348	5XXX TRAFFIC COURT FEES - s 939.185	7,134	92,998	66,500	66,500	100,000	95,000
348	5201 COURT FACILITY FEES - s 318.18	154,372	275,731	237,500	237,500	292,000	277,400
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$3,442,824</b>	<b>\$1,071,543</b>	<b>\$912,000</b>	<b>\$912,000</b>	<b>\$1,134,000</b>	<b>\$1,077,300</b>
	<b>FINES &amp; FORFEITS</b>						
		830,495	16,743	0	0	0	0
	<b>TOTAL FINES &amp; FORFEITS</b>	<b>\$830,495</b>	<b>\$16,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>MISCELLANEOUS INCOME</b>						
361	000 INTEREST EARNED	87,811	71,755	0	0	0	0
369	000 OTHER MISCELLANEOUS	16,445	3,380	0	0	0	0
	<b>TOTAL MISCELLANEOUS INCOME</b>	<b>\$104,256</b>	<b>\$75,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL OPERATING REVENUES</b>	<b>\$28,132,268</b>	<b>\$1,583,096</b>	<b>\$1,175,320</b>	<b>\$1,175,320</b>	<b>\$1,514,877</b>	<b>\$1,439,130</b>
	<b>OTHER SOURCES OF FUNDS</b>						
381	005 FROM SELF INSURANCE FUND	20,040	0	0	0	0	0
	<b>TOTAL TRANSFERS IN</b>	<b>\$20,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FUND BALANCE APPROPRIATED</b>						
399	0001 CASH CARRIED FORWARD	0	0	53,680	995,171	765	765
	<b>TOTAL FUND BALANCE APPROP.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,680</b>	<b>\$995,171</b>	<b>\$765</b>	<b>\$765</b>
	<b>TOTAL REVENUE &amp; CARRY FORWAR</b>	<b>\$28,152,308</b>	<b>\$1,583,096</b>	<b>\$1,229,000</b>	<b>\$2,170,491</b>	<b>\$1,515,642</b>	<b>\$1,439,895</b>

\$0

**102 FINE & FORFEITURE FUND EXPENDITURE**

**5002 PUBLIC LAW LIBRARY**

Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted Budget
				ADOPTED Budget	15-Jul-06 Budget		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	3,863	16,472	17,850	17,850	18,930	18,930
	<b>SUBTOTAL - WAGES</b>	<b>\$3,863</b>	<b>\$16,472</b>	<b>\$17,850</b>	<b>\$17,850</b>	<b>\$18,930</b>	<b>\$18,930</b>
52110	FICA TAX - MATCHING	281	1,213	1,370	1,370	1,450	1,450
52210	RETIREMENT CONTRIBUTIONS	286	1,238	1,530	1,530	1,690	1,690
52310	H & A INSURANCE	578	1,890	2,490	2,490	2,670	2,670
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,008</b>	<b>\$20,813</b>	<b>\$23,240</b>	<b>\$23,240</b>	<b>\$24,740</b>	<b>\$24,740</b>
<b>OPERATING EXPENSES</b>							
552001	OPERATING SUPPLIES	0	725	1,000	1,000	1,000	1,000
554001	BOOKS/PUBS/SUBS	7,343	25,945	25,635	25,635	24,135	24,135
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,343</b>	<b>\$26,670</b>	<b>\$26,635</b>	<b>\$26,635</b>	<b>\$25,135</b>	<b>\$25,135</b>
	<b>TOTAL PUBLIC LAW LIBRARY</b>	<b>\$12,351</b>	<b>\$47,483</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	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted Budget
				ADOPTED Budget	15-Jul-06 Budget		
<b>OPERATING EXPENSES</b>							
5003	534001 LEGAL AID	0	33,457	49,875	49,875	49,875	49,875
	<b>TOTAL LEGAL AID</b>	<b>\$0</b>	<b>\$33,457</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	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted Budget
				ADOPTED Budget	15-Jul-06 Budget		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	3,863	16,472	17,850	17,850	18,930	18,930
	<b>SUBTOTAL - WAGES</b>	<b>\$3,863</b>	<b>\$16,472</b>	<b>\$17,850</b>	<b>\$17,850</b>	<b>\$18,930</b>	<b>\$18,930</b>
52110	FICA TAX - MATCHING	281	1,214	1,370	1,370	1,450	1,450
52210	RETIREMENT CONTRIBUTIONS	286	1,237	1,530	1,530	1,690	1,690
52310	H & A INSURANCE	577	1,890	2,490	2,490	2,670	2,670
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,007</b>	<b>\$20,813</b>	<b>\$23,240</b>	<b>\$23,240</b>	<b>\$24,740</b>	<b>\$24,740</b>
<b>OPERATING EXPENSES</b>							
5004	534001 OTHER CONTRACTUAL SERVICES	0	0	26,635	26,635	25,135	25,135
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,635</b>	<b>\$26,635</b>	<b>\$25,135</b>	<b>\$25,135</b>
	<b>TOTAL COURT INNOVATIONS</b>	<b>\$5,007</b>	<b>\$20,813</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	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted Budget
				ADOPTED Budget	15-Jul-06 Budget		
<b>OPERATING EXPENSES</b>							
5017	534001 JUVENILE PROGRAMS	0	0	0	0	0	0
5017	5345302 TEEN COURT	42,412	49,900	49,875	49,875	49,875	49,875
	<b>TOTAL JUVENILE / TEEN COURT</b>	<b>\$42,412</b>	<b>\$49,900</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**

**5016 COURT FACILITIES**

PUBLIC WORKS	AUTHORIZED POSITIONS			
	FY 2004	FY 2005	FY 2006	FY 2007
Building Maintenance				
Court Facility	3	4	4	4
<b>TOTALS</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Function 710 - GENERAL OPERATIONS**

ACCOUNT	DESCRIPTION	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted BUDGET
				ADOPTED Budget	15-Jul-06 Budget		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	125,889	135,762	131,580	131,580	137,400	137,400
	<b>SUBTOTAL - WAGES</b>	<b>\$125,889</b>	<b>\$135,762</b>	<b>\$131,580</b>	<b>\$131,580</b>	<b>\$137,400</b>	<b>\$137,400</b>
52110	FICA TAX - MATCHING	9,508	10,232	10,070	10,070	10,510	10,510
52210	RETIREMENT CONTRIBUTIONS	9,978	11,338	11,240	11,240	12,240	12,240
52310	H & A INSURANCE	15,020	16,560	19,920	19,920	21,320	21,320
52410	WORKER'S COMPENSATION	9,000	9,320	12,200	12,200	13,840	13,840
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$169,395</b>	<b>\$183,212</b>	<b>\$185,010</b>	<b>\$185,010</b>	<b>\$195,310</b>	<b>\$195,310</b>
<b>OPERATING EXPENSES</b>							
534001	OTHER CONTRACTUAL SERVICES	50,444	49,464	48,000	48,000	52,000	52,000
54330012	UTILITIES - STATE ATTORNEY	4,693	13,877	14,800	14,800	20,000	20,000
54330013	UTILITIES - FISHER-HAMILTON	2,272	8,662	7,500	7,500	9,000	9,000
54330016	UTILITIES - CLERK'S ANNEX	2,318	7,742	7,000	7,000	7,000	7,000
54330021	UTILITIES - GUARDIAN AD LITEM	0	6,929	2,300	2,300	2,300	2,300
54330024	UTILITIES - COURTHOUSE	57,838	61,394	60,000	60,000	72,000	72,000
54330025	UTILITIES - COURT ADMIN & IS	0	1,320	7,000	7,000	7,000	7,000
5440015	RENTAL/LEASE - STATE ATTORNEY	0	66,000	68,000	68,000	68,000	68,000
5440016	RENTAL/LEASE - GUARDIAN AD LITEM	0	7,800	7,800	7,800	7,800	7,800
5440017	RENTAL/LEASE - COURT ADMIN & IS	0	12,350	12,350	12,350	12,350	12,350
5440018	RENTAL/LEASE - COUNTY PROBATIO	0	0	35,210	35,210	35,210	35,210
545001	INSURANCE & BONDS	1,325	0	1,330	1,330	1,325	1,325
546001	REPAIR & MAINTENANCE	31,395	25,234	42,000	42,000	40,000	40,000
5460014	R/M - AIR CONDITIONING	6,070	27,345	25,000	25,000	82,200	82,200
546002	R/M - ELEVATOR	1,847	2,012	10,000	10,000	8,000	8,000
552001	OPERATING SUPPLIES	19,677	14,798	16,250	16,250	19,000	19,000
552001	FUEL/OIL/LUBE SUPPLIES	0	0	0	0	1,500	1,500
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$177,879</b>	<b>\$304,927</b>	<b>\$364,540</b>	<b>\$364,540</b>	<b>\$444,685</b>	<b>\$444,685</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	8,316	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$8,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL COURT FACILITY</b>	<b>\$347,274</b>	<b>\$496,455</b>	<b>\$549,550</b>	<b>\$549,550</b>	<b>\$639,995</b>	<b>\$639,995</b>

Growth from FY2005 to FY2006 = 116%

**Personal Service Changes:**

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

**Capital Outlay Request:**

ITEM	Number	Cost Each	Total Cost
None			\$0

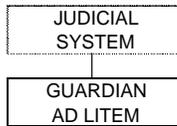
**NOTE:** This department is funded from Revenue Account 3485201

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 2004	FY 2005	FY 2006	FY 2007
GUARDIAN AD LITEM	1	0	0	0
<b>TOTALS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Function 600 - COURT RELATED EXPENSES**

ACCOUNT	DESCRIPTION	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted Budget
				ADOPTED Budget	15-Jul-06 Budget		
<b>OPERATING EXPENSES</b>							
541001	COMMUNICATIONS (See Note)	5,236	944	0	0	0	0
544001	RENTAL & LEASES - BUILDING	7,800	0	0	0	0	0
546001	REPAIR & MAINTENANCE	0	131	2,000	2,000	1,000	1,000
551001	OFFICE SUPPLIES	572	0	0	0	0	0
552001	OPERATING SUPPLIES	0	761	0	0	2,400	2,400
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,608</b>	<b>\$1,836</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$3,400</b>	<b>\$3,400</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	1,016	3,000	3,000	8,400	8,400
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$1,016</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$8,400</b>	<b>\$8,400</b>
	<b>TOTAL CIRCUIT COURT</b>	<b>\$13,608</b>	<b>\$2,852</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$11,800</b>	<b>\$11,800</b>

**Capital Outlay Request - Equipment:**

Item	Number	Cost Each	Total Cost
Desktop Computer	6	\$1,400	\$8,400

This department is funded from Revenue Account 3411001

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

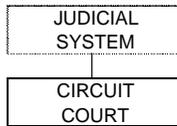
- 0031 Clerk of Courts	\$0
- 5020 Guardian Ad Litem	\$11,800
- 5100 Circuit Court	\$12,000
- 5108 Circuit Court Technology	\$367,150
- 5200 County Court	\$4,000
- 5300 States Attorney	\$97,100
- 5400 Public Defender	\$56,200
<b>Total Budget Request:</b>	<b>\$548,250</b>

This Revenue is estimated at \$632,000 (\$600,400 @ 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 2004	FY 2005	FY 2006	FY 2007
	1	0	0	0
<b>TOTALS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Function 600 - COURT RELATED EXPENSES**

ACCOUNT	DESCRIPTION	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted Budget
				ADOPTED Budget	15-Jul-06 Budget		
<b>OPERATING EXPENSES</b>							
541001	COMMUNICATIONS (See Note)	6,167	0	0	0	0	0
544001	RENTAL & LEASES - BUILDING	0	0	0	0	0	0
546001	REPAIR & MAINTENANCE	1,702	1,165	3,000	3,000	0	0
551001	OFFICE SUPPLIES	1,747	0	0	0	0	0
552001	OPERATING SUPPLIES	778	3,559	4,900	4,900	5,000	5,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,394</b>	<b>\$4,724</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	15,453	0	0	7,000	7,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$15,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>
	<b>TOTAL CIRCUIT COURT</b>	<b>\$10,394</b>	<b>\$20,177</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$12,000</b>	<b>\$12,000</b>

Growth from FY2005 to FY2006 = 152%

**Capital Outlay Request - Equipment:**

Item	Number	Cost Each	Total Cost
Desktop Computer (3 replace & 2 new)	5	\$1,400	\$7,000

This department is funded from Revenue Account 3411001

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

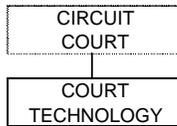
- 0031 Clerk of Courts	\$0
- 5020 Guardian Ad Litem	\$11,800
- 5100 Circuit Court	\$12,000
- 5108 Circuit Court Technology	\$367,150
- 5200 County Court	\$4,000
- 5300 States Attorney	\$97,100
- 5400 Public Defender	\$56,200
<b>Total Budget Request:</b>	<b>\$548,250</b>

This Revenue is estimated at \$632,000 (\$600,400 @ 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 2004	FY 2005	FY 2006	FY 2007
COURT TECHNOLOGY	0	2	2	2
<b>TOTALS</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Function 710 - GENERAL OPERATIONS**

ACCOUNT	DESCRIPTION	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted Budget
				ADOPTED Budget	15-Jul-06 Budget		
<b>PERSONAL SERVICES</b>							
51210	REGULAR SALARIES	0	47,188	83,640	83,640	84,820	84,820
	<b>SUBTOTAL - WAGES</b>	<b>\$0</b>	<b>\$47,188</b>	<b>\$83,640</b>	<b>\$83,640</b>	<b>\$84,820</b>	<b>\$84,820</b>
52110	FICA TAX - MATCHING	0	3,600	6,400	6,400	6,490	6,490
52210	RETIREMENT CONTRIBUTIONS	0	3,573	7,150	7,150	7,550	7,550
52310	H & A INSURANCE	0	5,400	9,960	9,960	10,660	10,660
52410	WORKER'S COMPENSATION	0	480	520	520	530	530
	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$60,241</b>	<b>\$107,670</b>	<b>\$107,670</b>	<b>\$110,050</b>	<b>\$110,050</b>
<b>OPERATING EXPENSES</b>							
531001	PROFESSIONAL SERVICES	0	0	0	100,000	0	0
541001	COMMUNICATIONS (See Note)	0	7,315	5,000	44,800	100,000	100,000
546001	REPAIR & MAINTENANCE	0	2,821	10,000	10,000	10,000	10,000
551001	OFFICE SUPPLIES	0	0	0	0	0	0
552001	OPERATING SUPPLIES	0	26,504	72,000	112,000	90,000	90,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$36,640</b>	<b>\$87,000</b>	<b>\$266,800</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	52,984	110,930	110,930	57,100	57,100
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$52,984</b>	<b>\$110,930</b>	<b>\$110,930</b>	<b>\$57,100</b>	<b>\$57,100</b>
<b>TOTAL COURT TECHNOLOGY</b>		<b>\$0</b>	<b>\$149,865</b>	<b>\$305,600</b>	<b>\$485,400</b>	<b>\$367,150</b>	<b>\$367,150</b>

Capital Outlay Request - Equipment:

Growth from  
FY2005 to FY2006 = 76%

Item	Number	Cost Each	Total Cost
Desktop Computer	4	\$1,400	\$5,600
Projector - portable	1	\$1,500	\$1,500
Polycam Video Unit	4	\$10,000	\$40,000
Network Server	1	\$5,000	\$5,000
Network Router/Switch	1	\$5,000	\$5,000

This department is funded from Revenue Account 3411001

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

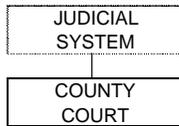
- 0031 Clerk of Courts	\$0
- 5020 Guardian Ad Litem	\$11,800
- 5100 Circuit Court	\$12,000
- 5108 Circuit Court Technology	\$367,150
- 5200 County Court	\$4,000
- 5300 States Attorney	\$97,100
- 5400 Public Defender	\$56,200
<b>Total Budget Request:</b>	<b>\$548,250</b>

This Revenue is estimated at \$632,000 (\$600,400 @ 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 2004	FY 2005	FY 2006	FY 2007
	COUNTY COURT	1	0	0	0
<b>TOTALS</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Function 600 - COURT RELATED EXPENSES**

ACCOUNT	DESCRIPTION	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted Budget
				ADOPTED Budget	15-Jul-06 Budget		
<b>OPERATING EXPENSES</b>							
541001	COMMUNICATIONS (See Note)	1,233	0	0	0	0	0
546001	REPAIR & MAINTENANCE	2,564	68	2,000	0	0	0
552001	OPERATING SUPPLIES	2,979	2,772	1,400	3,400	4,000	4,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,776</b>	<b>\$2,840</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	0	4,268	0	0	0	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$4,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL COUNTY COURT</b>		<b>\$6,776</b>	<b>\$7,108</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$4,000</b>	<b>\$4,000</b>

Growth from FY2005 to FY2006 = 118%

**Capital Outlay Request - Equipment:**

Item	Number	Cost Each	Total Cost
None			\$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	\$11,800
- 5100 Circuit Court	\$12,000
- 5108 Circuit Court Technology	\$367,150
- 5200 County Court	\$4,000
- 5300 States Attorney	\$97,100
- 5400 Public Defender	\$56,200
<b>Total Budget Request:</b>	<b>\$548,250</b>

This Revenue is estimated at \$632,000 (\$600,400 @ 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	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted Budget
				ADOPTED Budget	15-Jul-06 Budget		
<b>OTHER CURRENT CHARGES</b>							
531001	PROFESSIONAL SERVICES	0	0	0	0	0	0
541001	COMMUNICATIONS (See Note)	34,964	3,928	6,200	6,200	6,200	6,200
546001	REPAIR & MAINTENANCE	6,513	7,452	2,800	2,800	2,400	2,400
552001	OPERATING SUPPLIES	1,218	7,720	40,130	40,130	28,900	28,900
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$42,695</b>	<b>\$19,100</b>	<b>\$49,130</b>	<b>\$49,130</b>	<b>\$37,500</b>	<b>\$37,500</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	5,958	15,746	32,400	32,400	59,600	59,600
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,958</b>	<b>\$15,746</b>	<b>\$32,400</b>	<b>\$32,400</b>	<b>\$59,600</b>	<b>\$59,600</b>
	<b>TOTAL STATES ATTORNEY</b>	<b>\$48,653</b>	<b>\$34,846</b>	<b>\$81,530</b>	<b>\$81,530</b>	<b>\$97,100</b>	<b>\$97,100</b>

Growth from FY2005 to FY2006 = 119%

**Capital Outlay Request - Equipment:**

Item	Number	Cost Each	Total Cost
Desktop Computers	20	\$1,400	\$28,000
Laptop Computers	5	\$2,000	\$10,000
Printers	4	\$2,400	\$9,600
Blackberry Server	1	\$4,000	\$4,000
Imaging System	1	\$8,000	\$8,000

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	\$11,800
- 5100 Circuit Court	\$12,000
- 5108 Circuit Court Technology	\$367,150
- 5200 County Court	\$4,000
- 5300 States Attorney	\$97,100
- 5400 Public Defender	\$56,200
<b>Total Budget Request:</b>	<b>\$548,250</b>

This Revenue is estimated at \$632,000 (\$600,400 @ 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	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted Budget
				ADOPTED Budget	15-Jul-06 Budget		
<b>OPERATING EXPENSES</b>							
5310012	ATTORNEY SERVICE	0	0	500	500	500	500
541001	COMMUNICATIONS (See Note)	11,743	3,163	6,530	6,530	4,600	4,600
546001	REPAIR & MAINTENANCE	10,701	6,205	13,000	13,000	13,900	13,900
552001	OPERATING SUPPLIES	10,844	15,286	17,500	17,500	16,200	16,200
	<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,288</b>	<b>\$24,654</b>	<b>\$37,530</b>	<b>\$37,530</b>	<b>\$35,200</b>	<b>\$35,200</b>
<b>CAPITAL OUTLAY</b>							
564001	MACHINERY & EQUIPMENT	9,937	6,121	7,200	7,200	21,000	21,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$9,937</b>	<b>\$6,121</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>\$21,000</b>	<b>\$21,000</b>
	<b>TOTAL PUBLIC DEFENDER</b>	<b>\$43,225</b>	<b>\$30,775</b>	<b>\$44,730</b>	<b>\$44,730</b>	<b>\$56,200</b>	<b>\$56,200</b>

Growth from FY2005 to FY2006 = 126%

**Capital Outlay Request - Equipment:**

ITEM	Number	Cost Each	Total Cost
Novell File Server	1	\$14,000	\$14,000
Printer/Scanner/Copier	1	\$7,000	\$7,000
			\$0
			\$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	\$11,800
- 5100 Circuit Court	\$12,000
- 5108 Circuit Court Technology	\$367,150
- 5200 County Court	\$4,000
- 5300 States Attorney	\$97,100
- 5400 Public Defender	\$56,200

Total Budget Request: **\$548,250**

This Revenue is estimated at \$632,000 (\$600,400 @ 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	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted Budget
				ADOPTED Budget	15-Jul-06 Budget		
<b>OTHER FINANCING USES</b>							
59100001	TO GENERAL FUND	33,228	0	0	0	0	0
59100119	TO DISASTER FUND	0	395,576	0	0	0	0
59100139	TO BEACH RENOURISHMENT FUND	0	0	0	761,691	0	0
<b>TOTAL TRANSFERS</b>		<b>\$33,228</b>	<b>\$395,576</b>	<b>\$0</b>	<b>\$761,691</b>	<b>\$0</b>	<b>\$0</b>

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

Function 590 - Nonoperating

ACCOUNT	DESCRIPTION	2003/2004 ACTUAL	2004/2005 ACTUAL	2005/2006		2006/2007 Recommend Budget	2006/2007 Adopted Budget
				ADOPTED Budget	15-Jul-06 Budget		
<b>RESERVES</b>							
599001	RESERVE FOR CONTINGENCIES	0	0	0	0	0	0
5990019	RESERVE - NAV BEACH WITHHOLD	0	0	9,950	9,950	0	0
5990020	RESERVE - s28.24(12)(e)	0	0	21,840	21,840	52,150	52,150
5990021	RESERVE - s939.185	0	0	0	0	0	0
<b>TOTAL RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$31,790</b>	<b>\$31,790</b>	<b>\$52,150</b>	<b>\$52,150</b>
<b>TOTAL FINES &amp; FORFEITS EXPENDITURE</b>		<b>\$1,768,251</b>	<b>\$1,333,275</b>	<b>\$1,229,000</b>	<b>\$2,170,491</b>	<b>\$1,439,895</b>	<b>\$1,439,895</b>