

102 FINE & FORFEITURE SPECIAL REVENUE FUNI

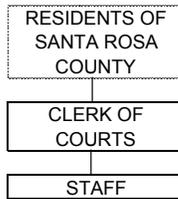
REVENUE

ACCOUNT	DESCRIPTION	2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REVENUE @ 100%	2003/2004 REVENUE @ 95%
				ADOPTED BUDGET	15-Jul-03 BUDGET		
	TAXES						
	Millage:	4.0220	4.0220	4.0220		4.6408	
311	000 AD VALOREM TAXES	16,234,283	17,765,531	19,289,090	19,289,090	25,383,050	24,113,900
	TOTAL TAXES	\$16,234,283	\$17,765,531	\$19,289,090	\$19,289,090	\$25,383,050	\$24,113,900
	INTERGOVERNMENTAL SOURCES						
334	6901 CHILD SUPPORT ENFORCE PGM	32,970	33,289	16,150	16,150	33,000	31,350
334	830 CHILD DEPENDENCY	42,078	42,710	0	0	42,000	39,900
335	1901 SEIZED TAGS FS 627.733 (6)	1,550	983	0	0	1,000	950
335	6901 CHILD SUPPORT HEARING OFFICER	7,080	17,371	7,600	7,600	10,000	9,500
	TOTAL INTERGOVT SOURCES	\$83,678	\$94,353	\$23,750	\$23,750	\$86,000	\$81,700
	CHARGES FOR SERVICES						
341	5201 SHERIFF EXCESS FEES	3,505,850	4,344,665	1,962,860	1,962,860	2,051,068	1,948,510
341	5202 SHERIFF CIVIL	88,090	88,460	76,000	76,000	88,000	83,600
341	5301 COUNTY PROBATION	396,489	348,719	380,000	380,000	350,000	332,500
341	5302 SALE OF TRANSCRIPTS - COPY COUNTY OFFICERS FEES	8,741	5,183	4,750	4,750	10,000	9,500
		\$3,999,170	\$4,787,027	\$2,423,610	\$2,423,610	\$2,499,068	\$2,374,110
348	1401 DVT - FLA STAT 938.08	0	4,635	0	0	6,000	5,700
348	1404 SA/PA FEES - COUNTY	159,029	159,169	47,500	47,500	120,000	114,000
348	2404 SA/PA FEES - CIRCUIT	0	0	47,500	47,500	40,000	38,000
348	3500 COURT FACILITY FEES - COUNTY	191,144	187,259	95,000	95,000	120,000	114,000
348	4500 COURT FACILITY FEES - CIRCUIT	0	0	95,000	95,000	70,000	66,500
348	5401 HEARING OFFICER - TRAFFIC	15,551	9,579	11,400	11,400	10,000	9,500
348	5402 TEEN COURT	46,758	61,615	47,500	47,500	60,000	57,000
348	5403 DRIVER ED TRUST - TRAFFIC	0	0	0	0	30,000	28,500
348	5404 SA/PA FEES	0	0	47,500	47,500	0	0
348	6801 PRE-TRIAL DIVERSION PROGRAM	24,962	45,179	23,750	23,750	50,000	47,500
348	6802 COMMUNITY SERVICE WORK	76,985	74,314	76,000	76,000	50,000	47,500
348	6803 JAC DEPENDENCY PROCEEDING COURT RELATED REVENUES	55,831	0	47,500	47,500	0	0
		\$570,260	\$541,750	\$538,650	\$538,650	\$556,000	\$528,200
	TOTAL CHARGES FOR SERVICES	\$4,569,430	\$5,328,777	\$2,962,260	\$2,962,260	\$3,055,068	\$2,902,310
	FINES & FORFEITS						
351	001 COURT CASES - FINES/FORFEITS	605,769	734,992	760,000	760,000	650,000	617,500
351	002 RESTITUTION	4,993	2,859	4,750	4,750	3,000	2,850
351	003 CONFISCATED PROPERTY	86,773	23,640	47,500	47,500	25,000	23,750
351	005 ADMINISTRATIVE COSTS	241,360	292,668	285,000	285,000	250,000	237,500
351	006 EXTRADITION FEES	2,593	2,231	2,850	2,850	3,000	2,850
351	007 OTHER FINES/FORFEITS	22,435	30,815	19,000	19,000	30,000	28,500
359	002 DRUG TEST FEES	12,721	17,615	14,250	14,250	20,000	19,000
359	003 IMMOBILIZATION FEES	7,340	6,465	7,130	7,130	7,000	6,650
	TOTAL FINES & FORFEITS	\$983,984	\$1,111,285	\$1,140,480	\$1,140,480	\$988,000	\$938,600
	MISCELLANEOUS INCOME						
361	000 INTEREST EARNED	288,802	93,181	95,000	95,000	25,000	23,750
369	000 OTHER MISCELLANEOUS	31,492	31,535	9,500	9,500	15,000	14,250
	TOTAL MISCELLANEOUS INCOME	\$320,294	\$124,716	\$104,500	\$104,500	\$40,000	\$38,000
	TOTAL OPERATING REVENUES	\$22,191,669	\$24,424,662	\$23,520,080	\$23,520,080	\$29,552,118	\$28,074,510
	OTHER SOURCES OF FUNDS						
381	001 FROM GENERAL FUND	0	0	0	0	0	0
	TOTAL TRANSFERS IN	\$0	\$0	\$0	\$0	\$0	\$0
	FUND BALANCE APPROPRIATED						
399	001 CASH CARRIED FORWARD	0	1,100,331	2,021,379	2,029,092	665,985	665,985
399	005 FORFEITED PROPERTY	0	0	90,521	90,521	0	0
	TOTAL FUND BALANCE APPROP.	\$0	\$1,100,331	\$2,111,900	\$2,119,613	\$665,985	\$665,985
	TOTAL REVENUE & CARRY FORWAR	\$22,191,669	\$25,524,993	\$25,631,980	\$25,639,693	\$30,218,103	\$28,740,495

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102 FINE & FORFEITURE FUND EXPENDITURE

0031 CLERK OF COURTS



		AUTHORIZED POSITIONS			
		FY 2001	FY 2002	FY 2003	FY 2004
STAFF		39	46	46	46
TOTALS		39	46	46	46

Function 510 - General Government

ACCOUNT	DESCRIPTION	2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
				ADOPTED BUDGET	15-Jul-03 BUDGET		
OPERATING EXPENSES							
5340011	CONTRACT WITH BOCC	1,195,795	1,404,930	1,535,965	1,535,965	1,542,200	1,156,650
	TOTAL OPERATING EXPENSES	\$1,195,795	\$1,404,930	\$1,535,965	\$1,535,965	\$1,542,200	\$1,156,650
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	35,500	49,000	19,800	19,800	0	0
	TOTAL CAPITAL OUTLAY	\$35,500	\$49,000	\$19,800	\$19,800	\$0	\$0
	TOTAL CLERK OF COURTS	\$1,231,295	\$1,453,930	\$1,555,765	\$1,555,765	\$1,542,200	\$1,156,650

Personal Services Change Requests:

New Positions:	Range	Total Cost
	NONE	

Office/Auth:	Pers Cost	Operating	Capital	Pro-Rated
Clerk's Admin (50%) 6	\$422,010	\$67,900	\$0	\$244,955
SSRSC (50%) 6	\$192,924	\$14,189	\$0	\$103,557
Archives (50%) 2	\$76,153	\$47,665	\$0	\$61,909
Computer Svcs (50%) 4	\$230,817	\$58,200	\$0	\$144,509
Courier (50%) 2	\$62,060	\$6,200	\$0	\$34,130
Misdemeanor (100%) 8	\$288,419	\$14,110	\$0	\$302,529
County Civil (100%) 3	\$124,767	\$14,345	\$0	\$139,112
Traffic (100%) 15	\$471,063	\$40,437	\$0	\$511,500
TOTAL	1,868,213	263,046	0	1,542,200
Pro-Rated Cost	1,376,231	165,969	0	1,542,200

Capital Outlay Request - Equipment:

Item	Number	Cost Each	Total Cost
			\$0
			\$0
			\$0
			\$0
			\$0

Note: this is total cost not Pro-Rated Cost

This Office is an Article V - Revision 7 function. As such, the State is assuming all responsibility for the costs associated with this office effective July 1, 2004. That is after 3/4 of the County's Fiscal Year. Therefore, the last quarter of the year costs (July through September) are being deleted from this department and put into a "Reserve for Article V Costs".

The amount for this Department in the Reserve for Article V Costs is: **\$385,550**

**102 FINE & FORFEITURE FUND EXPENDITURE
0070 SHERIFF'S OFFICE**

RESIDENTS OF SANTA ROSA COUNTY		AUTHORIZED POSITIONS			
		FY 2001	FY 2002	FY 2003	FY 2004
SHERIFF'S OFFICE	SHERIFF	1	1	1	1
	COURT SECURITY	8	8	8	8
	LAW ENFORCE	207	212	214	226
	CORRECTIONS	113	116	116	116
TOTALS		329	337	339	351

Function 520 - Public Safety		2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
ACCOUNT	DESCRIPTION			ADOPTED BUDGET	15-Jul-03 BUDGET		
PERSONAL SERVICES							
51110	ELECTED OFFICIAL	106,133	148,660	153,735	153,735	156,355	156,355
51220	REGULAR - COURT SECURITY	302,652	306,690	453,610	456,629	491,220	491,220
51230	REGULAR - LAW ENFORCEMENT	9,380,380	10,364,511	10,759,109	10,765,899	12,096,205	12,096,205
51240	REGULAR - CORRECTIONS	4,327,904	5,718,609	5,118,916	5,150,157	5,598,395	5,598,395
TOTAL PERSONAL SERVICES		\$14,117,069	\$16,538,470	\$16,485,370	\$16,526,420	\$18,342,175	\$18,342,175
OTHER CURRENT CHARGES							
5310034	COURT SECURITY	7,040	33,855	27,960	27,960	34,133	34,133
5310035	LAW ENFORCEMENT	2,018,731	2,454,175	2,650,700	2,666,060	2,326,731	2,326,731
5310036	CORRECTIONS	1,243,933	1,507,140	1,565,450	1,565,450	1,697,906	1,697,906
5310037	INVESTIGATIONS	15,000	28,610	0	0	0	0
TOTAL OPERATING EXPENSES		\$3,284,704	\$4,023,780	\$4,244,110	\$4,259,470	\$4,058,770	\$4,058,770
CAPITAL OUTLAY							
562001	BUILDING IMPROVEMENTS	0	170,000	0	0	0	0
563001	IMPROVEMENTS OTH THAN BLDGS	32,218	0	0	0	0	0
564001	MACHINERY & EQUIPMENT	1,000,338	926,630	812,445	847,085	1,223,870	1,223,870
TOTAL CAPITAL OUTLAY		\$1,032,556	\$1,096,630	\$812,445	\$847,085	\$1,223,870	\$1,223,870
599001	Reserve for Contingency	0	0	0	0	0	0
TOTAL SHERIFF		\$18,434,329	\$21,658,880	\$21,541,925	\$21,632,975	\$23,624,815	\$23,624,815

Personal Services Change Requests:

Adds:	Number	Cost Each	Total Cost
Deputy Sheriffs (75% Grant / 25% County)	12	37,845	\$454,140

Capital Outlay - Equipment - (564001):

Item	Number	Cost Each	Total Cost
Computers - administrative	25	\$1,800	\$45,000
Radio Console (IS)	1	\$18,000	\$18,000
Replacement Vehicle -- Patrol	26	\$27,748	\$721,450
New Vehicle -- Patrol	12		\$150,000
Replacement Vehicle -- Unmarked	7	\$25,500	\$178,500
Fence for K-9 Training Area		\$1,500	\$1,500
Obstacles for K-9 Training Area		\$750	\$750
Kennels for K-9 Handlers		\$4,500	\$4,500
Ballistic Shield (SWAT)		\$3,000	\$3,000
Comparators/Voter Selector (Communications)	4	\$6,100	\$24,400
Modules for Channels (Communications)	5	\$1,300	\$6,500
Channel 3 installed Willard Norris (Comm)	1	\$8,000	\$8,000
Receiver Site Channel 1 E. Milton Rd (Comm)	1	\$5,300	\$5,300
Handheld Radar	2	\$1,000	\$2,000
Metal Storage Building	1	\$2,495	\$2,495
Mobile Radar	6	\$1,500	\$9,000
Dual Antenna Radar	2	\$2,000	\$4,000
Pro Net Vehicle Mounting System	1	\$1,200	\$1,200
Surveillance Docu/search Warrants	2	\$1,000	\$2,000
Replacement Dictaphones	3	\$755	\$2,265
SPEX Handscope	2	\$3,460	\$6,920
Soney DCR-TRV33 Cameras	3	\$800	\$2,400
Intoxilyzer 8000	1	\$8,000	\$8,000
Kustom StealthStat Traffic/Data	1	\$3,730	\$3,730
Mercury 40HP Motor	1	\$2,515	\$2,515
GPS Map 188c Sounder	1	\$1,255	\$1,255
Suunto Vytec Dive Computer	1	\$1,190	\$1,190
Dispatch Console (Communications)	1	\$8,000	\$8,000
Total Equipment			\$1,223,870

102 FINE & FORFEITURE FUND EXPENDITURE

0071 LAW ENFORCEMENT RELATEI

Function 520 - Public Safety

ACCOUNT	DESCRIPTION	2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
				ADOPTED BUDGET	15-Jul-03 BUDGET		
OPERATING EXPENSES							
5490015	CHILD SUPPORT PROGRAM	19,440	19,290	0	0	0	0
5490016	OTH CUR - LAW ENFORCE TRUST	13,300	43,971	0	7,713	0	0
	TOTAL OPERATING EXPENSES	\$32,740	\$63,261	\$0	\$7,713	\$0	\$0
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL LAW ENFORCEMENT	\$32,740	\$63,261	\$0	\$7,713	\$0	\$0

102 FINE & FORFEITURE FUND EXPENDITURE

COURT RELATED COSTS

Function 510 - General Government		2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
ACCOUNT	DESCRIPTION			ADOPTED BUDGET	15-Jul-03 BUDGET		
DEPT	OTHER CURRENT CHARGES						
5010	549001 OTHER CURRENT CHARGES	22,465	9,110	0	0	0	0
5011	5400011 WITNESS - TRAVEL & PER DIEM - CIRCUIT	79,982	181,712	100,000	100,000	80,000	60,000
5013	531001 CRIMINAL - INTERPRETERS - CIRCUIT	4,174	4,618	5,000	5,000	5,000	3,750
5014	531001 PD JUVENILE RELATED - CIRCUIT	336,274	430,288	390,250	390,250	300,000	225,000
5015	534001 COURTHOUSE SECURITY	45,887	46,355	50,000	50,000	50,000	50,000
5017	5345302 TEEN COURT	42,460	48,977	42,460	42,460	42,460	31,845
	TOTAL OPERATING EXPENSES	\$531,242	\$721,060	\$587,710	\$587,710	\$477,460	\$370,595
	CAPITAL OUTLAY						
564001	MACHINERY & EQUIPMENT	0	29,569	0	0	0	0
	TOTAL CAPITAL OUTLAY	\$0	\$29,569	\$0	\$0	\$0	\$0
	TOTAL COURT RELATED COSTS	\$531,242	\$750,629	\$587,710	\$587,710	\$477,460	\$370,595

Capital Outlay Request - Equipment:

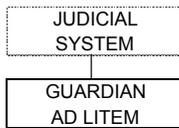
Item	Number	Cost Each	Total Cost
			\$0
			\$0

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The amount for this Department in the Reserve for Article V Costs is: \$106,865

102 FINE & FORFEITURE FUND EXPENDITURE

5020 GUARDIAN AD LITEM



		AUTHORIZED POSITIONS			
		FY 2001	FY 2002	FY 2003	FY 2004
	GUARDIAN AD LITEM	1	1	1	1
TOTALS		1	1	1	1

Function 510 - General Government							
ACCOUNT	DESCRIPTION	2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
				ADOPTED BUDGET	15-Jul-03 BUDGET		
PERSONAL SERVICES							
51210	REGULAR SALARIES	8,454	9,768	8,280	8,280	8,490	6,368
51310	OTHER SALARIES	0	0	0	0	0	0
	SUBTOTAL - WAGES	\$8,454	\$9,768	\$8,280	\$8,280	\$8,490	\$6,368
52110	FICA TAX - MATCHING	476	687	630	630	650	488
52210	RETIREMENT CONTRIBUTION	733	671	590	590	710	533
52310	H & A INSURANCE	2,835	3,119	3,900	3,900	3,900	2,925
	TOTAL PERSONAL SERVICES	\$12,498	\$14,245	\$13,400	\$13,400	\$13,750	\$10,314
OPERATING EXPENSES							
540001	TRAVEL & PER DIEM	1,752	1,230	1,300	1,300	1,300	975
541001	COMMUNICATIONS & FREIGHT	1,357	1,040	800	800	3,000	2,250
544001	RENTAL & LEASES - BUILDING	0	0	0	5,435	7,800	7,800
546001	REPAIR & MAINTENANCE	0	350	250	250	900	675
551001	OFFICE SUPPLIES	1,196	1,582	1,500	1,500	1,500	1,125
	TOTAL OPERATING EXPENSES	\$4,305	\$4,202	\$3,850	\$9,285	\$14,500	\$12,825
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	3,965	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	\$3,965	\$0	\$0	\$0	\$0	\$0
	TOTAL GUARDIAN AD LITEM	\$20,768	\$18,447	\$17,250	\$22,685	\$28,250	\$23,139

Personal Service Changes:

None

Capital Outlay Request - Equipment:

Item	Number	Cost Each	Total Cost
None			\$0

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The amount for this Department in the Reserve for Article V Costs is: \$5,111

102 FINE & FORFEITURE FUND EXPENDITURE

5030 COURT REPORTER SERVICE

JUDICIAL SYSTEM COURT REPORTER	AUTHORIZED POSITIONS			
	FY 2001	FY 2002	FY 2003	FY 2004
	4	4	4	4
TOTALS	4	4	4	4

Function 510 - General Government							
ACCOUNT	DESCRIPTION	2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
				ADOPTED BUDGET	15-Jul-03 BUDGET		
PERSONAL SERVICES							
51210	REGULAR SALARIES	164,227	181,188	173,410	173,410	175,720	131,790
	SUBTOTAL - WAGES	\$164,227	\$181,188	\$173,410	\$173,410	\$175,720	\$131,790
52110	FICA TAX - MATCHING	12,144	13,512	13,270	13,270	13,440	10,080
52210	RETIREMENT CONTRIBUTION	14,177	13,500	12,320	12,320	14,690	11,018
52310	H & A INSURANCE	11,105	12,475	15,600	15,600	15,600	11,700
	TOTAL PERSONAL SERVICES	\$201,653	\$220,675	\$214,600	\$214,600	\$219,450	\$164,588
OPERATING EXPENSES							
5330011	CIRCUIT COURT	22,799	16,818	18,000	18,000	10,000	7,500
5330012	CONFLICT	4,784	3,631	4,000	4,000	4,000	3,000
5330013	COURT APP	18,369	39,181	15,000	15,000	12,000	9,000
5330014	PD APP	4,820	3,899	6,500	6,500	6,500	4,875
5330015	PD COPIES	7,511	6,477	12,000	12,000	8,000	6,000
5330016	SA APP	1,790	2,691	4,000	4,000	4,000	3,000
5330017	SA COPIES	11,988	21,001	17,000	17,000	12,000	9,000
540001	TRAVEL & PER DIEM	590	882	2,500	2,500	2,500	1,875
546001	REPAIR & MAINTENANCE	4,715	4,054	3,500	3,500	3,500	2,625
551001	OFFICE SUPPLIES	4,844	4,683	5,000	5,000	5,000	3,750
552001	OPERATING SUPPLIES	7,606	2,398	4,500	4,500	3,500	2,625
554001	BOOKS/PUBS/SUBS	192	57	200	200	150	113
5540011	DUES & MEMBERSHIPS	910	855	1,000	1,000	1,000	750
5540012	TRAINING & EDUCATION	572	897	1,100	1,100	1,000	750
	TOTAL OPERATING EXPENSES	\$91,490	\$107,524	\$94,300	\$94,300	\$73,150	\$54,863
CAPITAL OUTLAY							
564001	MCAHINERY & EQUIPMENT	11,522	1,336	14,800	14,800	1,000	1,000
	TOTAL CAPITAL OUTLAY	\$11,522	\$1,336	\$14,800	\$14,800	\$1,000	\$1,000
	TOTAL COURT REPORTER SERVICES	\$304,665	\$329,535	\$323,700	\$323,700	\$293,600	\$220,451

Personal Services Changes:

none

Capital Outlay Request - Equipment:

Item	Number	Cost Each	Total Cost
Transcriber	1	\$1,000	\$1,000
			\$0

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The amount for this Department in the Reserve for Article V Costs is: \$73,149

102 FINE & FORFEITURE FUND EXPENDITURE

5040 HEARING OFFICER - CHILD SUPPORT

Function 510 - General Government		2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
ACCOUNT	DESCRIPTION			ADOPTED BUDGET	15-Jul-03 BUDGET		
OPERATING EXPENSES							
534001	OTHER CONTRACTUAL SERVICES	24,426	26,320	25,760	25,760	25,760	19,320
	TOTAL OPERATING EXPENSES	\$24,426	\$26,320	\$25,760	\$25,760	\$25,760	\$19,320
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL HEARING OFF. CHILD SUPPORT		\$24,426	\$26,320	\$25,760	\$25,760	\$25,760	\$19,320

102 FINE & FORFEITURE FUND EXPENDITURE

505X HEARING OFFICER - CIVIL TRAFFIC INFRACTION PROGRAM

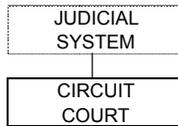
Function 510 - General Government		2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
ACCOUNT	DESCRIPTION			ADOPTED BUDGET	15-Jul-03 BUDGET		
OPERATING EXPENSES							
5050	531002	PROF SERVICES - ATTORNEY	0	0	0	0	0
5050	534001	OTHER CONTRACTUAL SERVICES	4,587	3,315	12,000	12,000	3,750
		TOTAL OPERATING EXPENSES	\$4,587	\$3,315	\$12,000	\$12,000	\$5,000
CAPITAL OUTLAY							
5050	564001	MACHINERY & EQUIPMENT	0	0	0	0	0
		TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
5051	5310025	PSYCHIATRIC EVALUATION	0	250	0	0	0
5051	5400013	WITNESS- TRAVEL & PER DIEM - COUNTY	0	278	0	0	0
TOTAL DEPARTMENT 505X		\$4,587	\$3,843	\$12,000	\$12,000	\$5,000	\$3,750

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The amount for this Department in the Reserve for Article V Costs is: \$7,690

102 FINE & FORFEITURE FUND EXPENDITURE

5100 CIRCUIT COURT



	AUTHORIZED POSITIONS			
	FY 2001	FY 2002	FY 2003	FY 2004
	1	1	1	1
TOTALS	1	1	1	1

Function 510 - General Government

ACCOUNT	DESCRIPTION	2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET	
				ADOPTED BUDGET	15-Jul-03 BUDGET			
PERSONAL SERVICES								
51210	REGULAR SALARIES	32,633	36,482	34,660	34,660	35,530	26,648	
51310	OTHER SALARIES	1,416	1,242	3,000	3,000	0	0	
	SUBTOTAL - WAGES	\$34,049	\$37,724	\$37,660	\$37,660	\$35,530	\$26,648	
52110	FICA TAX - MATCHING	2,298	2,589	2,880	2,880	2,720	2,040	
52210	RETIREMENT CONTRIBUTION	2,823	3,537	2,460	2,460	2,970	2,228	
52310	H & A INSURANCE	2,835	3,119	3,900	3,900	3,900	2,925	
	TOTAL PERSONAL SERVICES	\$42,005	\$46,969	\$46,900	\$46,900	\$45,120	\$33,841	
OPERATING EXPENSES								
540001	TRAVEL & PER DIEM	4,066	5,426	8,000	8,000	5,000	3,750	
541001	COMMUNICATIONS & FREIGHT	8,543	7,881	3,000	3,000	4,500	3,375	
544001	RENTAL & LEASES - BUILDING	0	0	0	0	300	300	
546001	REPAIR & MAINTENANCE	2,233	1,938	2,500	2,500	2,500	1,875	
551001	OFFICE SUPPLIES	4,753	5,558	15,000	15,000	6,000	4,500	
552001	OPERATING SUPPLIES	118	896	250	250	250	188	
554001	BOOKS/PUBS/SUBS	4,467	1,907	4,500	4,500	4,500	3,375	
554002	DUES & MEMBERSHIPS	765	765	1,000	1,000	1,000	750	
	TOTAL OPERATING EXPENSES	\$24,945	\$24,371	\$34,250	\$34,250	\$24,050	\$18,113	
CAPITAL OUTLAY								
564001	MACHINERY & EQUIPMENT	795	0	2,000	2,000	0	0	
	TOTAL CAPITAL OUTLAY	\$795	\$0	\$2,000	\$2,000	\$0	\$0	
OTHER PROFESSIONAL COSTS								
5101	531001	PROFESSIONAL SERVICES	0	562	0	0	8,000	6,000
5101	5310015	COURT APT ATTORNEY - PD	233,900	208,136	159,750	159,750	75,000	56,250
5103	5310011	EXPERT WITNESS - CIRC CRIMINAL	0	13,997	0	0	70,000	52,500
5104	5310015	COURT APT ATT - PD CRIM CONFLICT	0	14,022	0	0	15,000	11,250
5105	531004	COURT APT ATTORNEY - FAMILY/PD	0	4,383	0	0	0	0
5106	5310015	COURT APT ATT - PD CONFLICT	0	178	0	0	1,000	750
5107	531004	COURT APT ATTORNEY - PROBATE	0	2,014	0	0	0	0
	TOTAL OTHER PROFESSIONAL	\$233,900	\$243,292	\$159,750	\$159,750	\$169,000	\$126,750	
TOTAL CIRCUIT COURT		\$301,645	\$314,632	\$242,900	\$242,900	\$238,170	\$178,704	

Personal Service Changes:

None

Capital Outlay Request - Equipment:

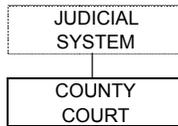
Item	Number	Cost Each	Total Cost
			\$0

This Office is an Article V - Revision 7 function. As such, the State is assuming all responsibility for the costs associated with this office effective July 1, 2004. That is after 3/4 of the County's Fiscal Year. Therefore, the last quarter of the year costs (July through September) are being deleted from this department and put into a "Reserve for Article V Costs".

The amount for this Department in the Reserve for Article V Costs is: \$59,466

102 FINE & FORFEITURE FUND EXPENDITURE

5200 COUNTY COURT



		AUTHORIZED POSITIONS			
		FY 2001	FY 2002	FY 2003	FY 2004
	1	1	1	1	1
TOTALS		1	1	1	1

Function 510 - General Government								
ACCOUNT	DESCRIPTION	2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET	
				ADOPTED BUDGET	15-Jul-03 BUDGET			
PERSONAL SERVICES								
51210	REGULAR SALARIES	5,549	8,972	9,000	9,000	9,000	6,750	
51310	SALARIES OTHER	792	72	0	0	0	0	
	SUBTOTAL - WAGES	\$6,341	\$9,044	\$9,000	\$9,000	\$9,000	\$6,750	
52110	FICA TAX - MATCHING	424	686	690	690	690	518	
52210	RETIREMENT CONTRIBUTION	478	618	640	640	750	563	
52310	H & A INSURANCE	2,599	3,119	3,900	3,900	3,900	2,925	
	TOTAL PERSONAL SERVICES	\$9,842	\$13,467	\$14,230	\$14,230	\$14,340	\$10,756	
OPERATING EXPENSES								
540001	TRAVEL & PER DIEM	3,356	4,469	8,000	8,000	8,000	6,000	
541001	COMMUNICATIONS & FREIGHT	3,583	1,012	800	800	1,000	750	
546001	REPAIR & MAINTENANCE	799	1,381	1,150	1,150	2,000	1,500	
551001	OFFICE SUPPLIES	4,417	3,850	4,000	4,000	4,000	3,000	
554001	BOOKS/PUBS/SUBS	3,642	2,358	4,000	4,000	4,000	3,000	
5540011	DUES & MEMBERSHIPS	550	550	650	650	650	488	
	TOTAL OPERATING EXPENSES	\$16,347	\$13,620	\$18,600	\$18,600	\$19,650	\$14,738	
CAPITAL OUTLAY								
564001	MACHINERY & EQUIPMENT	0	9,020	0	0	5,110	5,110	
	TOTAL CAPITAL OUTLAY	\$0	\$9,020	\$0	\$0	\$5,110	\$5,110	
5201	5310015	COURT APT ATT - COUNTY/PD	0	15,034	66,000	66,000	66,000	49,500
5202	5400013	WITNESS- TRAVEL & PER DIEM - COUNTY	752	580	1,000	1,000	1,000	750
		OTHER COUNTY COURT	\$752	\$15,614	\$67,000	\$67,000	\$67,000	\$50,250
		TOTAL COUNTY COURT	\$26,941	\$51,721	\$99,830	\$99,830	\$106,100	\$80,854

Personal Service Changes:

Capital Outlay Request - Equipment:

Item	Number	Cost Each	Total Cost
Copy Machine	1	\$5,110	\$5,110

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The amount for this Department in the Reserve for Article V Costs is: \$25,246

102 FINE & FORFEITURE FUND EXPENDITURE

5300 STATES ATTORNEY

Function 510 - General Government

ACCOUNT	DESCRIPTION	2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
				ADOPTED BUDGET	15-Jul-03 BUDGET		
OTHER CURRENT CHARGES							
540001	TRAVEL & PER DIEM	16,036	24,255	25,000	25,000	25,000	18,750
541001	COMMUNICATIONS & FREIGHT	50,812	43,720	30,000	30,000	30,000	22,500
544001	RENTAL & LEASES	66,942	67,740	66,000	66,000	66,000	66,000
546001	REPAIR & MAINTENANCE	218	2,484	1,500	1,500	2,000	1,500
549001	OTHER CURRENT CHARGES	15,230	83,709	30,000	30,000	30,000	22,500
5520011	FUEL/LUB/OIL	1,092	856	1,000	1,000	1,000	750
554001	BOOKS, DUES & EDUCATION	14,010	14,563	10,000	10,000	15,000	11,250
	TOTAL OPERATING EXPENSES	\$164,340	\$237,327	\$163,500	\$163,500	\$169,000	\$143,250
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL STATES ATTORNEY	\$164,340	\$237,327	\$163,500	\$163,500	\$169,000	\$143,250

Personal Service Changes:

NONE

Capital Outlay Request - Equipment:

Item	Number	Cost Each	Total Cost
			\$0

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The amount for this Department in the Reserve for Article V Costs is: \$25,750

102 FINE & FORFEITURE FUND EXPENDITURE

5400 PUBLIC DEFENDER

Function 510 - General Government

ACCOUNT	DESCRIPTION	2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
				ADOPTED BUDGET	15-Jul-03 BUDGET		
OPERATING EXPENSES							
5401 531001	PUBLIC DEFENDER - SUPPORT	0	0	0	0	0	0
534001	OTHER CONTRACTUAL SERVICES	502	0	0	0	0	0
534038	OTH CONT SVCE - ATTORNEY	0	0	0	0	0	0
540001	TRAVEL & PER DIEM	9,105	8,828	10,000	10,000	9,000	6,750
541001	COMMUNICATIONS & FREIGHT	14,330	19,916	12,300	12,300	13,300	9,975
544003	RENTAL - EQUIPMENT	718	719	720	720	720	540
546001	REPAIR & MAINTENANCE	2,982	1,321	6,100	6,100	8,900	6,675
549001	OTHER CURRENT CHARGES	3,719	539	500	500	400	300
551001	OFFICE SUPPLIES	20,756	10,486	7,500	7,500	11,100	8,325
554001	BOOKS, DUES & EDUCATION	6,254	7,549	9,000	9,000	8,000	6,000
	TOTAL OPERATING EXPENSES	\$58,366	\$49,358	\$46,120	\$46,120	\$51,420	\$38,565
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	0	3,951	4,975	4,975	10,500	10,500
	TOTAL CAPITAL OUTLAY	\$0	\$3,951	\$4,975	\$4,975	\$10,500	\$10,500
	TOTAL PUBLIC DEFENDER	\$58,366	\$53,309	\$51,095	\$51,095	\$61,920	\$49,065

Capital Outlay Request - Equipment:

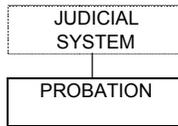
	Number	Cost Each	Total Cost
Dell File Server	1	\$10,500	\$10,500
			\$0
			\$0

This Office is an Article V - Revision 7 function. As such, the State is assuming all responsibility for the costs associated with this office effective July 1, 2004. That is after 3/4 of the County's Fiscal Year. Therefore, the last quarter of the year costs (July through September) are being deleted from this department and put into a "Reserve for Article V Costs".

The amount for this Department in the Reserve for Article V Costs is: \$12,855

102 FINE & FORFEITURE FUND EXPENDITURE

5500 PROBATION



		AUTHORIZED POSITIONS			
		FY 2001	FY 2002	FY 2003	FY 2004
	PROBATION	16	16	16	16
TOTALS		16	16	16	16

Function 520 - PUBLIC SAFETY

ACCOUNT	DESCRIPTION	2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
				ADOPTED BUDGET	15-Jul-03 BUDGET		
PERSONAL SERVICES							
51210	REGULAR SALARIES	390,097	391,364	426,400	426,400	452,240	452,240
51310	SALARIES OTHER	5,634	0	0	0	0	0
	SUBTOTAL - WAGES	\$395,731	\$391,364	\$426,400	\$426,400	\$452,240	\$452,240
52110	FICA TAX - MATCHING	30,808	30,627	32,620	32,620	34,600	34,600
52210	RETIREMENT CONTRIBUTION	33,716	26,885	30,290	30,290	37,820	37,820
52310	H & A INSURANCE	40,875	43,143	62,400	62,400	58,500	58,500
52410	WORKER'S COMP. INS	2,270	2,450	2,520	2,520	2,670	2,670
52510	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	\$503,400	\$494,469	\$554,230	\$554,230	\$585,830	\$585,830
OPERATING EXPENSES							
531001	PROFESSIONAL SERVICES	0	210	1,700	1,700	1,700	1,700
540001	TRAVEL & PER DIEM	17,899	16,269	20,600	20,600	19,000	19,000
541001	COMMUNICATIONS & FREIGHT	16,343	9,338	15,960	15,960	11,960	11,960
5410011	POSTAGE	2,483	2,145	3,000	3,000	1,500	1,500
546001	REPAIR & MAINTENANCE	3,731	2,177	5,500	5,500	5,500	5,500
551001	OFFICE SUPPLIES	13,930	12,150	16,990	16,990	13,990	13,990
552001	OPERATING SUPPLIES	7,683	15,257	22,400	22,400	20,400	20,400
554001	BOOKS/PUBS/SUBS	172	51	200	200	300	300
5540011	DUES & MEMBERSHIPS	153	143	600	600	500	500
5540012	TRAINING & EDUCATION	410	(50)	2,000	2,000	1,000	1,000
	TOTAL OPERATING EXPENSES	\$62,804	\$57,690	\$88,950	\$88,950	\$75,850	\$75,850
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	14,360	11,000	8,000	8,000	0	0
	TOTAL CAPITAL OUTLAY	\$14,360	\$11,000	\$8,000	\$8,000	\$0	\$0
	TOTAL PROBATION	\$580,564	\$563,159	\$651,180	\$651,180	\$661,680	\$661,680

Personal Service Changes:

	Total Cost
Probation Officer -- Unfunded in this Budget But Not Deleted	(\$34,070)

Capital Outlay Request - Equipment:

Item	Number	Cost Each	Total Cost
			\$0

102 FINE & FORFEITURE FUND EXPENDITURE

9100 FINES/FORFEITS NON-OPERATING (TRANSFER)

Function 580 - Other Uses

ACCOUNT	DESCRIPTION	2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
				ADOPTED BUDGET	15-Jul-03 BUDGET		
	OTHER FINANCING USES						
591104	TO DRUG ENFORCEMENT	0	0	0	0	0	0
	TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0

9102 FINES/FORFEITS NON-OPERATING (RESERVES)

Function 590 - Nonoperating

ACCOUNT	DESCRIPTION	2000/2001 ACTUAL	2001/2002 ACTUAL	2002/2003		2003/2004 REQUEST BUDGET	2003/2004 RECOMMEND BUDGET
				ADOPTED BUDGET	15-Jul-03 BUDGET		
	RESERVES						
599001	RESERVE FOR CONTINGENCIES	0	0	309,365	212,880	100,000	100,000
5990011	RESTRICTED RETIRED PAY	0	0	50,000	50,000	0	0
5990019	RESERVE - NAV BEACH WITHHOLD	0	0	0	0	1,406,540	1,406,540
5990018	RESERVE - ARTICLE V COSTS	0	0	0	0	0	701,682
	TOTAL RESERVES	\$0	\$0	\$359,365	\$262,880	\$1,506,540	\$2,208,222

TOTAL FINES & FORFEITS EXPENDITURE	\$21,715,908	\$25,524,993	\$25,631,980	\$25,639,693	\$28,740,495	\$28,740,495
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