

JUDICIARY

The Judiciary includes administrative and operational support for both the Circuit Court and County Court. The Board of County Commissioners provides funding for the communications, technology, and facility operations and maintenance expenses of the court and certain local option programs. All other personnel and operating expenses are the financial responsibility of the State.

Department Expenditures By Cost Center	FY04 Actual	FY05 Budget	FY06 Request
1940101 ADMIN-CIRCUIT & COUNTY COURTS-OPERATING	1,840,999	0	0
1940201 CIRCUIT COURT-CIVIL-ARBITRATION/MEDIATN	88,434	0	0
1940301 CIRCUIT CT-FAMILY-ADMINISTRATION	507,847	0	0
1940302 CIRCUIT CT-FAMILY-CHILD SUPPORT ENFORCMT	98,085	0	0
1940303 CIRCUIT CT-FAMILY-CHILD CUSTODY INVEST	84,464	0	0
1940304 CIRCUIT CT-FAMILY-MEDIATION	68,400	0	0
1940305 CIRCUIT CT-FAMILY-BEHAVIORAL EVALUATION	386,830	0	0
1940306 CIRCUIT CT-FAMILY-GUARDIAN AD LITEM	66,913	0	0
1940307 CIRCUIT CT-FAMILY-TEEN COURT	494,958	0	0
1940308 CIRCUIT CT-FAMILY-JUV COST/CONFLICT ATTY	1,140,331	0	0
1940310 UNIFIED FAMILY COURT	121,198	0	0
1940401 CIRCUIT CT-PROBATE-COSTS/APPT COUNSEL	81,344	0	0
1940402 CIRCUIT CT-PROBATE-GUARDIANSHIP PROGRAM	319,595	0	0
1940501 CIRCUIT CT-CRIMINAL-FELONY/MISDEM-CAL CT	29,666	0	0
1940502 CIRCUIT CT-CRIMINAL-COURT PSYCHOLOGIST	113,251	0	0
1940503 CIRCUIT CT-CRIMINAL-COSTS/CONFLICT ATTY	2,036,573	0	0
1940504 CIRCUIT CT-CRIMINAL-DRUG COURT	455,426	0	0
1940601 COUNTY CT-CIVIL-ALTERNATIVE DISPUTE RESOL	59,112	0	0
1940602 COUNTY CT-CIVIL-TRAFFIC HEARING OFFICERS	23,436	0	0
1940603 COUNTY CT-CIVIL-PRETRIAL MEDIATION	69,650	0	0
1940604 PARENT FACILITATOR	5,509	0	0
1940701 COUNTY CT-CRIMINAL-COSTS/CONFLICT ATTY	736,562	0	0
1940801 COURT RELATED PROGRAMS-CJIS	4,670,033	0	0
1940802 COURT RELATED PROGRAMS-WITNESS COORDNAT	360,357	0	0
1951000 COURT TECHNOLOGY	0	1,026,740	1,198,470
1952000 COURT RELATED PROGRAMS-CJIS	0	7,935,890	7,605,680
1960000 COURT-COUNTY'S STATUTORY REQUIREMENTS	0	1,687,850	1,095,370
1970000 COURT-JUVENILE ALTERNATIVES	0	542,300	552,600
1981000 JUVENILE BEHAVIORAL EVALUATION	0	407,070	426,610
1982000 ADMINISTRATIVE OFFICE OF THE COURTS	0	576,950	719,580
Total	13,858,973	12,176,800	11,598,310

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0101 GENERAL FUND	13,858,973	12,176,800	11,598,310
Total	13,858,973	12,176,800	11,598,310

Personnel Summary

Total Permanent Positions	34	33
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JUDICIARY

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	4,208,093	2,080,400	1,980,060
OPERATING EXPENSES	9,307,153	9,836,400	9,199,250
CAPITAL OUTLAY	343,727	260,000	419,000
Total	13,858,973	12,176,800	11,598,310

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	1,006,564	253,290	268,980
5120000 REGULAR SALARIES & WAGES	2,261,071	1,295,590	1,203,790
5130000 OTHER SALARIES & WAGES	6,623	0	0
5140000 OVERTIME	817	0	0
5200000 EMPLOYEE BENEFITS	933,018	531,520	507,290
PERSONAL SERVICES	4,208,093	2,080,400	1,980,060
5310000 PROFESSIONAL SERVICES	2,469,983	1,049,020	274,000
5330000 COURT REPORTER SERVICES	747,127	0	0
5340000 OTHER CONTRACTUAL SERVICES	344,203	2,000	157,000
5363000 INTRGOV SVCS-INFO TECHNOLOGY	4,505,740	7,824,860	7,605,680
5365000 INTRGOV SVCS-RISK FINANCING	291,967	507,800	693,250
5368200 INTRGOV SVCS-FLEET-OP&MAINT	269	280	280
5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,490	3,470	3,820
5400000 TRAVEL AND PER DIEM	41,939	14,200	29,090
5410000 COMMUNICATION SERVICES	68,943	54,200	61,200
5440000 RENTALS AND LEASES	17,988	21,580	23,680
5460000 REPAIR & MAINTENANCE SVCS	41,830	26,510	26,510
5470000 PRINTING AND BINDING	15,244	12,910	13,510
5490000 OTHR CURRENT CHGS&OBLIGAT	270,853	30,000	30,000
5510000 OFFICE SUPPLIES	64,978	7,750	9,400
5520000 OPERATING SUPPLIES	367,710	281,420	263,030
5529000 OPER. SUPPLIES-MISC	0	0	8,400
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	55,889	400	400
OPERATING EXPENSES	9,307,153	9,836,400	9,199,250
5630000 IMPROVMNTS OTHR THAN BLDG	0	256,000	0
5640000 MACHINERY AND EQUIPMENT	343,727	4,000	419,000
CAPITAL OUTLAY	343,727	260,000	419,000
Total	13,858,973	12,176,800	11,598,310

ADMIN-CIRCUIT & COUNTY COURTS-OPERATING (1940101)**GENERAL FUND (0101)**

The Administrative Office of the Courts (AOC) is responsible for certain administrative operations of the circuit and county courts. These include personnel management, fiscal management, courts information systems, and legal assistance to the judiciary and the courts administrator. Pursuant to Article V, Revision 7, the state assumed many of the functions of this cost center and reclassified many of the positions to state positions. For this reason, this cost center is no longer used. The information in this cost center is provided for historical purposes. As a result of Revision 7, the new county-funded administrative functions are reflected in cost center 1982000.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	233,207	0	0
0101	5120000 REGULAR SALARIES & WAGES	687,537	0	0
0101	5130000 OTHER SALARIES & WAGES	6,623	0	0
0101	5140000 OVERTIME	722	0	0
0101	5200000 EMPLOYEE BENEFITS	262,743	0	0
PERSONAL SERVICES		1,190,832	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	8,583	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	291,967	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	269	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,490	0	0
0101	5400000 TRAVEL AND PER DIEM	20,573	0	0
0101	5410000 COMMUNICATION SERVICES	50,552	0	0
0101	5440000 RENTALS AND LEASES	15,843	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	10,027	0	0
0101	5470000 PRINTING AND BINDING	7,054	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	21,249	0	0
0101	5510000 OFFICE SUPPLIES	46,120	0	0
0101	5520000 OPERATING SUPPLIES	93,258	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	54,946	0	0
OPERATING EXPENSES		622,931	0	0
0101	5640000 MACHINERY AND EQUIPMENT	27,236	0	0
CAPITAL OUTLAY		27,236	0	0
Total		1,840,999	0	0

CIRCUIT COURT-CIVIL-ARBITRATION/MEDIATN (1940201)**GENERAL FUND (0101)**

Circuit Court Mediation/Arbitration programs provide an alternative means for resolving cases where damages filed for exceed \$15,000. Resolving cases through mediation can save parties from excessive legal fees and time in the resolution of cases versus traditional legal proceedings. Of the nearly 2000 cases referred to mediation each year, over 1,500 are mediated and more than 750 are fully or partially resolved through mediation. Pursuant to Article V, Revision 7, the state assumed these functions. This cost center is no longer used. The information is for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	62,041	0	0
0101 5200000 EMPLOYEE BENEFITS	17,402	0	0
PERSONAL SERVICES	79,443	0	0
0101 5410000 COMMUNICATION SERVICES	8,991	0	0
OPERATING EXPENSES	8,991	0	0
Total	88,434	0	0

CIRCUIT CT-FAMILY-ADMINISTRATION (1940301)**GENERAL FUND (0101)**

The Family Law Division incorporates six full judicial sections presided over by circuit court judges in the St. Petersburg and Clearwater courthouse facilities. The Unified Family Court has jurisdiction over domestic relations, domestic violence, certain juvenile issues, and dissolution of marriage. Pursuant to Article V, Revision 7, the state assumed most of these functions. The appropriations for some of the juvenile issues are reflected in cost centers 1970000 (Juvenile Alternatives) and 1981000 (Juvenile Behavioral Evaluations). This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	318,661	0	0
0101 5120000 REGULAR SALARIES & WAGES	81,006	0	0
0101 5200000 EMPLOYEE BENEFITS	97,095	0	0
PERSONAL SERVICES	496,762	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	497	0	0
0101 5400000 TRAVEL AND PER DIEM	584	0	0
0101 5410000 COMMUNICATION SERVICES	1,887	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	1,647	0	0
0101 5470000 PRINTING AND BINDING	3,369	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	299	0	0
0101 5510000 OFFICE SUPPLIES	2,777	0	0
0101 5520000 OPERATING SUPPLIES	25	0	0
OPERATING EXPENSES	11,085	0	0
Total	507,847	0	0

CIRCUIT CT-FAMILY-CHILD SUPPORT ENFORCMT (1940302)**GENERAL FUND (0101)**

Prior to Revision 7, child support hearing officers conducted over 7,000 hearings annually involving paternity, modifications of child support orders, the Uniform Interstate Family Support Act (UIFSA), contempt of court proceedings relating to failure to pay child support, and other matters pertaining to child support. Pursuant to Article V, Revision 7, the state assumed these functions. This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	58,638	0	0
5120000 REGULAR SALARIES & WAGES	18,319	0	0
5200000 EMPLOYEE BENEFITS	20,214	0	0
PERSONAL SERVICES	97,171	0	0
5460000 REPAIR & MAINTENANCE SVCS	471	0	0
5510000 OFFICE SUPPLIES	407	0	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	36	0	0
OPERATING EXPENSES	914	0	0
Total	98,085	0	0

CIRCUIT CT-FAMILY-CHILD CUSTODY INVEST (1940303)**GENERAL FUND (0101)**

Three full-time child custody investigators are employed by the Court to conduct impartial investigations into the placement of minor children involved in dissolution of marriage proceedings, paternity actions, and post-judgement custody dispute proceedings. Pursuant to Article V, Revision 7, the state assumed these duties and functions. This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
5120000 REGULAR SALARIES & WAGES	66,435	0	0
5200000 EMPLOYEE BENEFITS	15,810	0	0
PERSONAL SERVICES	82,245	0	0
5340000 OTHER CONTRACTUAL SERVICES	100	0	0
5400000 TRAVEL AND PER DIEM	1,693	0	0
5470000 PRINTING AND BINDING	10	0	0
5490000 OTHR CURRENT CHGS&OBLIGAT	416	0	0
OPERATING EXPENSES	2,219	0	0
Total	84,464	0	0

CIRCUIT CT-FAMILY-MEDIATION (1940304)

GENERAL FUND (0101)

Mediation is utilized by judges to allow parties who are involved in dissolution of marriage proceedings to resolve issues of child custody, child support, visitation, spousal support and equitable distribution of property. In calendar year 2000, there were nearly 1,000 cases referred to mediation, nearly 800 were mediated and over 540 reached full or partial agreements. Pursuant to Article V, Revision 7, the state has assumed these functions. This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	54,798	0	0
0101 5200000 EMPLOYEE BENEFITS	13,596	0	0
PERSONAL SERVICES	68,394	0	0
0101 5410000 COMMUNICATION SERVICES	6	0	0
OPERATING EXPENSES	6	0	0
Total	68,400	0	0

CIRCUIT CT-FAMILY-BEHAVIORAL EVALUATION (1940305)**GENERAL FUND (0101)**

Behavioral Evaluation Program, a division of Family Law, provides individual treatment recommendations to the judge for youthful offenders, many of whom are incarcerated in the Juvenile Detention Center. The treatment recommendations are based on an assessment which includes reading, intellectual and personality testing, and a clinical interview with the client. More than 600 youths are evaluated annually and nearly 400 family psycho-social assessments are completed by court staff and contracted psychologists. This program is a local option funded by court fees. This cost center is no longer used. The information is provided for historical purposes. Pursuant to Article V, Revision 7, appropriation for Juvenile Behavioral Evaluations is reflected in cost center 1981000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	138,980	0	0
5120000 REGULAR SALARIES & WAGES	154,725	0	0
5200000 EMPLOYEE BENEFITS	84,325	0	0
PERSONAL SERVICES	378,030	0	0
5470000 PRINTING AND BINDING	114	0	0
5510000 OFFICE SUPPLIES	580	0	0
5520000 OPERATING SUPPLIES	8,106	0	0
OPERATING EXPENSES	8,800	0	0
Total	386,830	0	0

CIRCUIT CT-FAMILY-GUARDIAN AD LITEM (1940306)

GENERAL FUND (0101)

The services of 290 lay and attorney volunteers were utilized in the Guardian Ad Litem Division of Family Law in 2000 to represent the best interests of children who are victims of abuse and/or neglect and are involved in juvenile dependency cases or family law cases, or who may be witnesses or victims involved in criminal cases. The volunteers undergo over 30 hours of training and must complete at least six additional hours in service training throughout the year. During 2000, the program represented over 1,520 children. In January 2004, this program moved to the Department of Justice and Consumer Services. This cost center is no longer active due to consolidation. The information is provided for historical purposes. Budget for this function is now part of cost center 2671200.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
5120000 REGULAR SALARIES & WAGES	42,727	0	0
5200000 EMPLOYEE BENEFITS	13,734	0	0
PERSONAL SERVICES	56,461	0	0
5400000 TRAVEL AND PER DIEM	993	0	0
5410000 COMMUNICATION SERVICES	7,394	0	0
5470000 PRINTING AND BINDING	2,019	0	0
5510000 OFFICE SUPPLIES	46	0	0
OPERATING EXPENSES	10,452	0	0
Total	66,913	0	0

CIRCUIT CT-FAMILY-TEEN COURT (1940307)**GENERAL FUND (0101)**

A Family Law Division, Juvenile Arbitration, is a Pinellas County court diversion program for juvenile offenders who have admitted guilt in misdemeanor and third degree, non-violent complaints. This program is a local option funded by court fees, and referrals to the program come from the court, the Office of the State Attorney, and police agencies. The program has a 91% success rate with youth involved in the first offender program. This cost center is no longer used. The information is provided for historical purposes. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in cost center 1970000 (Juvenile Alternatives).

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	360,638	0	0
0101 5140000 OVERTIME	95	0	0
0101 5200000 EMPLOYEE BENEFITS	123,767	0	0
PERSONAL SERVICES	484,500	0	0
0101 5400000 TRAVEL AND PER DIEM	4,981	0	0
0101 5440000 RENTALS AND LEASES	2,145	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	519	0	0
0101 5470000 PRINTING AND BINDING	1,242	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	220	0	0
0101 5510000 OFFICE SUPPLIES	1,219	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	132	0	0
OPERATING EXPENSES	10,458	0	0
Total	494,958	0	0

CIRCUIT CT-FAMILY-JUV COST/CONFLICT ATTY (1940308)**GENERAL FUND (0101)**

This cost center is used for the funding of court fees and costs in juvenile delinquency and dependency cases. Pursuant to Article V, Revision 7, the state assumed all due process costs after July 1, 2004. Only due process costs incurred prior to that date are the county's responsibility. This cost center is no longer used. The information is provided for historical purposes. Appropriations for this cost center are now reflected as part of cost center 1960000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5310000 PROFESSIONAL SERVICES	1,060,011	0	0
0101 5330000 COURT REPORTER SERVICES	70,103	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	10,217	0	0
OPERATING EXPENSES	1,140,331	0	0
Total	1,140,331	0	0

UNIFIED FAMILY COURT (1940310)

GENERAL FUND (0101)

The Sixth Judicial Circuit is one of two judicial circuits in the state awarded a grant from the Florida Supreme Court's Family Court Steering Committee for the implementation of a model family court. The Unified Family Court is housed at the Criminal Justice Center. Four judges hear an equal share of dependency and delinquency cases. In addition, domestic violence and domestic relations cases are heard by the Unified Family Court. Case managers coordinate cases and make appropriate service referrals. Case managers and certified mediators provide on-site mediation. The court operates on the principle of "one family, one judge" to achieve the goal of better coordination of court orders, expedition of services and reduction of multiple court appearances for the same family. A new calendaring and information system assists with tracking, scheduling, and monitoring. Pursuant to Article V, Revision 7, the state assumed these duties. This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
5120000 REGULAR SALARIES & WAGES	90,474	0	0
5200000 EMPLOYEE BENEFITS	29,076	0	0
PERSONAL SERVICES	119,550	0	0
5400000 TRAVEL AND PER DIEM	380	0	0
5470000 PRINTING AND BINDING	151	0	0
5510000 OFFICE SUPPLIES	1,018	0	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	99	0	0
OPERATING EXPENSES	1,648	0	0
Total	121,198	0	0

CIRCUIT CT-PROBATE-COSTS/APPT COUNSEL (1940401)

GENERAL FUND (0101)

This cost center is used for the funding of court fees and costs in probate cases. Pursuant to Article V, Revision 7, all due process costs incurred after July 1, 2004 are the responsibility of the state. Only those incurred prior to that date remain the responsibility of the county. This cost center is no longer used. The information is provided for historical purposes. Due process costs from prior to July 2004 are reflected in cost center 1960000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5310000 PROFESSIONAL SERVICES	79,680	0	0
0101 5330000 COURT REPORTER SERVICES	1,664	0	0
OPERATING EXPENSES	81,344	0	0
Total	81,344	0	0

CIRCUIT CT-PROBATE-GUARDIANSHIP PROGRAM (1940402)**GENERAL FUND (0101)**

Staff provides judicial support in the areas of probate, guardianship, involuntary commitments for mental health, drug/alcohol abuse, elder abuse, neglect or exploitation. Pursuant to Article V, Revision 7, the state assumed many of these these duties. This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	157,575	0	0
0101 5120000 REGULAR SALARIES & WAGES	97,519	0	0
0101 5200000 EMPLOYEE BENEFITS	60,233	0	0
PERSONAL SERVICES	315,327	0	0
0101 5400000 TRAVEL AND PER DIEM	1,600	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	1,473	0	0
0101 5470000 PRINTING AND BINDING	132	0	0
0101 5510000 OFFICE SUPPLIES	1,003	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	60	0	0
OPERATING EXPENSES	4,268	0	0
Total	319,595	0	0

CIRCUIT CT-CRIMINAL-FELONY/MISDEM-CAL CT (1940501)**GENERAL FUND (0101)**

Staff is employed by the court to schedule all hearings involved in the Criminal Division. This office produces court calendars for approximately 47,500 criminal court cases annually. Pursuant to Article V, Revision 7, the state assumed this function. This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
5460000 REPAIR & MAINTENANCE SVCS	24,135	0	0
5470000 PRINTING AND BINDING	13	0	0
5510000 OFFICE SUPPLIES	5,518	0	0
OPERATING EXPENSES	29,666	0	0
Total	29,666	0	0

CIRCUIT CT-CRIMINAL-COURT PSYCHOLOGIST (1940502)**GENERAL FUND (0101)**

The court psychologist provides clinical evaluations of incarcerated defendants to determine their competency to stand trial. Recommendations to the court are also offered regarding alternative placement and aftercare for inmates with mental illness as well as preparing reports and assisting with necessary paperwork to move mentally ill inmates to specialized treatment locations as ordered by the court. Other duties include serving as an expert witness in court, and liaison responsibilities with law enforcement, jail personnel, Department of Children and Families, and Department of Corrections. Pursuant to Article V, Revision 7, the state assumed this due process function. This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	61,210	0	0
0101 5120000 REGULAR SALARIES & WAGES	26,804	0	0
0101 5200000 EMPLOYEE BENEFITS	24,864	0	0
PERSONAL SERVICES	112,878	0	0
0101 5470000 PRINTING AND BINDING	26	0	0
0101 5510000 OFFICE SUPPLIES	121	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	226	0	0
OPERATING EXPENSES	373	0	0
Total	113,251	0	0

CIRCUIT CT-CRIMINAL-COSTS/CONFLICT ATTY (1940503)**GENERAL FUND (0101)**

This cost center is used for the funding of court fees and costs in circuit criminal cases. Pursuant to Article V, Revision 7, the state assumed all due process costs incurred after July 1, 2004. Only due process costs incurred prior to July 1, 2004 remained county responsibilities. This cost center is no longer used. The information is provided for historical purposes. County due process costs are reflected in cost center 1960000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5310000 PROFESSIONAL SERVICES	1,123,051	0	0
0101 5330000 COURT REPORTER SERVICES	667,215	0	0
0101 5400000 TRAVEL AND PER DIEM	5,209	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	172,008	0	0
0101 5520000 OPERATING SUPPLIES	69,090	0	0
OPERATING EXPENSES	2,036,573	0	0
Total	2,036,573	0	0

CIRCUIT CT-CRIMINAL-DRUG COURT (1940504)

GENERAL FUND (0101)

The Pinellas County Adult Drug Court Office is responsible for program operations, case management, program evaluation, and data collection of all cases assigned to the drug court division. Pursuant to Article V, Revision 7, this program became a local option funded by certain court fees. This cost center is no longer used. The information is provided for historical purposes. Appropriations for Drug Court are reflected in cost center 1982000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	48,799	0	0
0101 5200000 EMPLOYEE BENEFITS	15,958	0	0
PERSONAL SERVICES	64,757	0	0
0101 5310000 PROFESSIONAL SERVICES	49,894	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	335,023	0	0
0101 5400000 TRAVEL AND PER DIEM	4,755	0	0
0101 5510000 OFFICE SUPPLIES	694	0	0
0101 5520000 OPERATING SUPPLIES	243	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	60	0	0
OPERATING EXPENSES	390,669	0	0
Total	455,426	0	0

COUNTY CT-CIVIL-ALTERNATIVE DISPUTE RESOL (1940601)**GENERAL FUND (0101)**

Mediation provides an alternative means for the resolution of county and small claims court cases. Mediation at the county level involves cases where damages do not exceed \$15,000. Mediation at this level can be ordered by a judge, agreed upon by the parties, or conducted at the pre-trial conference. Mediation has been found to save litigants costs in the resolution of cases versus traditional legal proceedings. Over 2,000 cases are referred to mediation annually, with more than 1,300 reaching full or partial agreement. Pursuant to Article V, Revision 7, the state assumed this function. This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	44,600	0	0
0101 5200000 EMPLOYEE BENEFITS	10,759	0	0
PERSONAL SERVICES	55,359	0	0
0101 5400000 TRAVEL AND PER DIEM	88	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	962	0	0
0101 5470000 PRINTING AND BINDING	747	0	0
0101 5510000 OFFICE SUPPLIES	1,703	0	0
0101 5520000 OPERATING SUPPLIES	123	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	130	0	0
OPERATING EXPENSES	3,753	0	0
Total	59,112	0	0

COUNTY CT-CIVIL-TRAFFIC HEARING OFFICERS (1940602)

GENERAL FUND (0101)

This program utilizes attorneys to conduct "Night Court" hearings involving civil traffic infractions. More than 6,000 hearings are conducted annually at court facilities in both North and South Pinellas County. Pursuant to Article V, Revision 7, the state assumed this function. This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5310000 PROFESSIONAL SERVICES	23,436	0	0
OPERATING EXPENSES	23,436	0	0
Total	23,436	0	0

COUNTY CT-CIVIL-PRETRIAL MEDIATION (1940603)

GENERAL FUND (0101)

This cost center is used to fund court mediators and arbitrators for cases in county civil and juvenile courts. Pursuant to Article V, Revision 7, this became a state function. This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5310000 PROFESSIONAL SERVICES	69,650	0	0
OPERATING EXPENSES	69,650	0	0
Total	69,650	0	0

PARENT FACILITATOR (1940604)

GENERAL FUND (0101)

The Parent Facilitator Program's objective is to help parents currently seeking a divorce resolve conflicts without seeking judicial intervention. Upon court order or stipulation, parents seeking a divorce are referred to a parent coordinator. The parent coordinator, a certified mediator and licensed or masters level mental health professional, educates parents and provides mediation services to resolve custody, visitation and other disputes without litigation. Pursuant to Article V, Revision 7, the state assumed this function. This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5310000 PROFESSIONAL SERVICES	5,125	0	0
0101 5470000 PRINTING AND BINDING	133	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	251	0	0
OPERATING EXPENSES	5,509	0	0
Total	5,509	0	0

COUNTY CT-CRIMINAL-COSTS/CONFLICT ATTY (1940701)**GENERAL FUND (0101)**

This cost center is used for the funding of court fees and costs in county criminal cases. Pursuant to Article V, Revision 7, due process costs incurred after July 1, 2004 are a state responsibility. The cost incurred prior to that date remain a county responsibility. The appropriations for due process costs prior to July 2004 are reflected in cost center 1960000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	72,186	0	0
0101 5200000 EMPLOYEE BENEFITS	16,439	0	0
PERSONAL SERVICES	88,625	0	0
0101 5310000 PROFESSIONAL SERVICES	59,136	0	0
0101 5330000 COURT REPORTER SERVICES	8,145	0	0
0101 5400000 TRAVEL AND PER DIEM	100	0	0
0101 5470000 PRINTING AND BINDING	107	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	65,959	0	0
0101 5510000 OFFICE SUPPLIES	1,134	0	0
0101 5520000 OPERATING SUPPLIES	196,865	0	0
OPERATING EXPENSES	331,446	0	0
0101 5640000 MACHINERY AND EQUIPMENT	316,491	0	0
CAPITAL OUTLAY	316,491	0	0
Total	736,562	0	0

COURT RELATED PROGRAMS-CJIS (1940801)

GENERAL FUND (0101)

This program is responsible for the coordination of the Criminal Justice Information System (CJIS) for all justice agencies in the county. Pursuant to Article V, Revision 7, the responsibility for CJIS rests with the county. This cost center is no longer used. The information is provided for historical purposes. The appropriations for CJIS are now reflected in cost center 1952000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	38,293	0	0
0101 5120000 REGULAR SALARIES & WAGES	85,034	0	0
0101 5200000 EMPLOYEE BENEFITS	37,522	0	0
PERSONAL SERVICES	160,849	0	0
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	4,505,740	0	0
0101 5410000 COMMUNICATION SERVICES	6	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	2,071	0	0
0101 5510000 OFFICE SUPPLIES	1,367	0	0
OPERATING EXPENSES	4,509,184	0	0
Total	4,670,033	0	0

COURT RELATED PROGRAMS-WITNESS COORDNATN (1940802)**GENERAL FUND (0101)**

The Witness Coordination Program assists witnesses and victims with all aspects of court appearances. The program issues 4,000 notices per week to witnesses. Staff refer victims to social service agencies and assist in filing for victim compensation. Travel arrangements for the witnesses are made through this program as well as payment for court appearances. The program confirms all witnesses for court appearances. The program also arranges for interpreters for depositions and court appearances. Pursuant to Article V, Revision 7, the state assumed this function. This cost center is no longer used. The information is provided for historical purposes.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	267,429	0	0
0101 5200000 EMPLOYEE BENEFITS	89,481	0	0
PERSONAL SERVICES	356,910	0	0
0101 5400000 TRAVEL AND PER DIEM	983	0	0
0101 5410000 COMMUNICATION SERVICES	107	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	525	0	0
0101 5470000 PRINTING AND BINDING	127	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	234	0	0
0101 5510000 OFFICE SUPPLIES	1,271	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	200	0	0
OPERATING EXPENSES	3,447	0	0
Total	360,357	0	0

COURT TECHNOLOGY (1951000)

GENERAL FUND (0101)

The Court Technology cost center was established to capture the county responsibilities for technology under Revision 7. All technology and tech support for the courts is now a county responsibility. This includes but is not limited to computers, phones, faxes, pagers, and all "reasonable and necessary" communications equipment. The Criminal Justice Information System (CJIS) appropriations are not included in this cost center. CJIS appropriations are reflected in cost center 1952000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	0	49,390	50,030
0101 5120000 REGULAR SALARIES & WAGES	0	374,290	379,150
0101 5200000 EMPLOYEE BENEFITS	0	137,060	138,790
PERSONAL SERVICES	0	560,740	567,970
0101 5400000 TRAVEL AND PER DIEM	0	10,000	22,500
0101 5410000 COMMUNICATION SERVICES	0	0	3,000
0101 5510000 OFFICE SUPPLIES	0	0	3,000
0101 5520000 OPERATING SUPPLIES	0	200,000	183,000
OPERATING EXPENSES	0	210,000	211,500
0101 5630000 IMPROVMNTS OTHR THAN BLDG	0	256,000	0
0101 5640000 MACHINERY AND EQUIPMENT	0	0	419,000
CAPITAL OUTLAY	0	256,000	419,000
Total	0	1,026,740	1,198,470

COURT RELATED PROGRAMS-CJIS (1952000)

GENERAL FUND (0101)

This cost center reflects the appropriations for coordination of the Criminal Justice Information System (CJIS) for all justice agencies throughout the county. CJIS is the central database for court cases and related information. Pursuant to Article V, Revision 7, CJIS is the responsibility of the county.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	0	58,240	0
0101	5120000 REGULAR SALARIES & WAGES	0	22,250	0
0101	5200000 EMPLOYEE BENEFITS	0	28,190	0
PERSONAL SERVICES		0	108,680	0
0101	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	7,824,860	7,605,680
0101	5400000 TRAVEL AND PER DIEM	0	100	0
0101	5470000 PRINTING AND BINDING	0	200	0
0101	5510000 OFFICE SUPPLIES	0	50	0
0101	5520000 OPERATING SUPPLIES	0	2,000	0
OPERATING EXPENSES		0	7,827,210	7,605,680
Total		0	7,935,890	7,605,680

COURT-COUNTY'S STATUTORY REQUIREMENTS (1960000)

GENERAL FUND (0101)

This cost center reflects appropriations associated with the county's statutorily required programs for the Judiciary. The statutory programs include guardianship program, delinquency, dependency, probate, circuit and county criminal functions. An Alternative Sanctions Coordinator and certain due process costs incurred prior to July 1, 2004 are also reflected in this cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	0	85,780	85,900
0101	5200000 EMPLOYEE BENEFITS	0	29,070	29,290
PERSONAL SERVICES		0	114,850	115,190
0101	5310000 PROFESSIONAL SERVICES	0	925,020	150,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	507,800	693,250
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	280	280
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	3,470	0
0101	5410000 COMMUNICATION SERVICES	0	54,200	54,200
0101	5440000 RENTALS AND LEASES	0	19,780	21,700
0101	5460000 REPAIR & MAINTENANCE SVCS	0	21,510	21,510
0101	5470000 PRINTING AND BINDING	0	10,540	10,540
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	26,700	26,700
0101	5510000 OFFICE SUPPLIES	0	3,700	2,000
OPERATING EXPENSES		0	1,573,000	980,180
Total		0	1,687,850	1,095,370

COURT-JUVENILE ALTERNATIVES (1970000)

GENERAL FUND (0101)

The Juvenile Alternatives cost center includes the Teen Court program and other innovative programs designed to provide alternatives to traditional incarceration and traditional remedies for at-risk youths. These diversion programs are for juvenile offenders who are found guilty of misdemeanors and third degree, non-violent complaints. Referrals to these programs come from the court, the Office of the State Attorney, and police agencies. The programs have a 91% success rate with youth involved in the first offender program.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	0	379,070	386,270
0101	5200000 EMPLOYEE BENEFITS	0	144,540	146,750
PERSONAL SERVICES		0	523,610	533,020
0101	5400000 TRAVEL AND PER DIEM	0	3,000	5,000
0101	5440000 RENTALS AND LEASES	0	1,800	1,980
0101	5460000 REPAIR & MAINTENANCE SVCS	0	5,000	5,000
0101	5470000 PRINTING AND BINDING	0	0	800
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	1,000	1,000
0101	5510000 OFFICE SUPPLIES	0	3,000	3,300
0101	5520000 OPERATING SUPPLIES	0	4,890	2,500
OPERATING EXPENSES		0	18,690	19,580
Total		0	542,300	552,600

JUVENILE BEHAVIORAL EVALUATION (1981000)

GENERAL FUND (0101)

The Juvenile Behavioral Evaluation Program, a division of the Family Court, provides individual treatment recommendations to the judge for youthful offenders, many of whom are incarcerated in the Juvenile Detention Center. The treatment recommendations are based on an assessment which includes reading, intellectual and personality testing, and a clinical interview with the client. At least 640 youths and nearly 400 families are evaluated each year. Pursuant to Article V, Revision 7, the appropriations associated with this function were consolidated into a single cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	0	145,660	218,950
0101	5120000 REGULAR SALARIES & WAGES	0	161,370	92,060
0101	5200000 EMPLOYEE BENEFITS	0	88,040	89,150
PERSONAL SERVICES		0	395,070	400,160
0101	5340000 OTHER CONTRACTUAL SERVICES	0	2,000	13,000
0101	5400000 TRAVEL AND PER DIEM	0	200	600
0101	5470000 PRINTING AND BINDING	0	200	200
0101	5510000 OFFICE SUPPLIES	0	500	550
0101	5520000 OPERATING SUPPLIES	0	9,000	12,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	100	100
OPERATING EXPENSES		0	12,000	26,450
Total		0	407,070	426,610

ADMINISTRATIVE OFFICE OF THE COURTS (1982000)**GENERAL FUND (0101)**

The Administrative Office of the Courts (AOC) is charged with the administrative operations of the circuit and county courts. Administrative functions include personnel management, fiscal management, courts information systems, and legal assistance to the Judiciary and the Court Administrator. The AOC is also responsible for coordinating court security, facilities planning, supervision of court-annexed programs, caseload management, development of new court programs, and statistical analyses. Most of the administrative functions of the circuit are now state functions pursuant to Article V, Revision 7. Local options and local innovations are administered through this cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	0	272,830	260,410
0101	5200000 EMPLOYEE BENEFITS	0	104,620	103,310
PERSONAL SERVICES		0	377,450	363,720
0101	5310000 PROFESSIONAL SERVICES	0	124,000	124,000
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	144,000
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	3,820
0101	5400000 TRAVEL AND PER DIEM	0	900	990
0101	5410000 COMMUNICATION SERVICES	0	0	4,000
0101	5470000 PRINTING AND BINDING	0	1,970	1,970
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	2,300	2,300
0101	5510000 OFFICE SUPPLIES	0	500	550
0101	5520000 OPERATING SUPPLIES	0	65,530	65,530
0101	5529000 OPER. SUPPLIES-MISC	0	0	8,400
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	300	300
OPERATING EXPENSES		0	195,500	355,860
0101	5640000 MACHINERY AND EQUIPMENT	0	4,000	0
CAPITAL OUTLAY		0	4,000	0
Total		0	576,950	719,580