

# *Court Support*

## OTHER DEPARTMENTS & AGENCIES

This section includes budget information for other departments and agencies that receive funding from the Board of County Commissioners. These departments and agencies are included in the following sections: Court Support Services, Independent Agencies, and Support Funding.

Page #	Department Name	FY07 Actual	FY08 Budget	FY09 Request
H-3	COURT SUPPORT SERVICES	14,247,113	14,336,090	13,623,530
I-1	INDEPENDENT AGENCIES	34,269,712	32,409,760	43,475,950
J-1	SUPPORT FUNDING	114,090,763	291,265,960	315,389,780
	<b>Total</b>	162,607,588	338,011,810	372,489,260



## COURT SUPPORT SERVICES

Court Support Services includes administrative and operating support funding provided by the Board of County Commissioners for the Criminal Justice Information System (CJIS), the Judiciary, the State Attorney, and Public Defender.

Page #	Department Name	FY07 Actual	FY08 Budget	FY09 Request
H-5	CRIMINAL JUSTICE INFORMATION SYSTEM-CJIS	8,561,800	8,359,550	8,208,390
H-7	JUDICIARY	4,516,034	4,556,260	4,275,870
H-15	PUBLIC DEFENDER	914,810	1,071,570	779,570
H-19	STATE ATTORNEY	254,469	348,710	359,700
<b>Total</b>		<b>14,247,113</b>	<b>14,336,090</b>	<b>13,623,530</b>



## CRIMINAL JUSTICE INFORMATION SYSTEM-CJIS

The Criminal Justice Information System (CJIS) is the responsibility of the County pursuant to Article V, Revision 7. CJIS serves as the central database for all of the various justice-related agencies including the State Attorney, Public Defender, Sheriff, Clerk, and Judiciary.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
1952000 COURT RELATED PROGRAMS-CJIS	8,561,800	8,359,550	8,208,390
<b>Total</b>	<b>8,561,800</b>	<b>8,359,550</b>	<b>8,208,390</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	8,561,800	8,359,550	8,208,390
<b>Total</b>	<b>8,561,800</b>	<b>8,359,550</b>	<b>8,208,390</b>

## **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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	8,561,800	8,359,550	8,208,390
OPERATING EXPENSES	8,561,800	8,359,550	8,208,390
<b>Total</b>	<b>8,561,800</b>	<b>8,359,550</b>	<b>8,208,390</b>

## 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 either funded through grant awards, or fines and court costs, or are the financial responsibility of the State of Florida pursuant to Article V, Revision 7.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
1951000 COURT TECHNOLOGY	1,518,573	1,568,950	1,419,920
1960000 COURT-COUNTY'S STATUTORY REQUIREMENTS	801,477	829,700	739,510
1970000 COURT-JUVENILE ALTERNATIVES	554,623	627,390	602,020
1981000 JUVENILE BEHAVIORAL EVALUATION	462,636	500,780	412,560
1982000 ADMINISTRATIVE OFFICE OF THE COURTS	574,156	630,760	783,600
2400000 LAW LIBRARIES	604,569	398,680	318,260
<b>Total</b>	<b>4,516,034</b>	<b>4,556,260</b>	<b>4,275,870</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	4,516,034	4,556,260	4,275,870
<b>Total</b>	<b>4,516,034</b>	<b>4,556,260</b>	<b>4,275,870</b>

### **Personnel Summary**

Total Permanent Positions	38	38
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## JUDICIARY

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	2,382,508	2,470,880	2,467,750
OPERATING EXPENSES	1,390,291	1,408,010	1,355,670
CAPITAL OUTLAY	743,235	677,370	452,450
<b>Total</b>	<b>4,516,034</b>	<b>4,556,260</b>	<b>4,275,870</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	319,049	326,080	397,930
5120000 REGULAR SALARIES & WAGES	1,426,328	1,450,790	1,367,910
5130000 OTHER SALARIES & WAGES	8,073	22,930	0
5140000 OVERTIME	3,572	0	12,000
5200000 EMPLOYEE BENEFITS	625,486	671,080	689,910
PERSONAL SERVICES	2,382,508	2,470,880	2,467,750
5310000 PROFESSIONAL SERVICES	54,234	45,500	40,000
5340000 OTHER CONTRACTUAL SERVICES	181,870	198,000	201,000
5365000 INTRGOV SVCS-RISK FINANCING	563,420	578,120	567,920
5368200 INTRGOV SVCS-FLEET-OP&MAINT	513	1,930	0
5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,820	2,500	0
5400000 TRAVEL AND PER DIEM	46,315	41,850	52,350
5410000 COMMUNICATION SERVICES	82,993	84,320	44,520
5440000 RENTALS AND LEASES	26,772	30,000	28,000
5460000 REPAIR & MAINTENANCE SVCS	11,079	25,150	11,200
5470000 PRINTING AND BINDING	1,748	6,950	3,350
5490000 OTHR CURRENT CHGS&OBLIGAT	3,660	19,550	3,500
5510000 OFFICE SUPPLIES	16,797	13,250	12,900
5520000 OPERATING SUPPLIES	393,417	359,490	386,860
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,653	1,400	4,070
OPERATING EXPENSES	1,390,291	1,408,010	1,355,670
5640000 MACHINERY AND EQUIPMENT	383,527	454,500	227,450
5660000 BOOKS, PUB & LIBRARY MATERIALS	359,708	222,870	225,000
CAPITAL OUTLAY	743,235	677,370	452,450
<b>Total</b>	<b>4,516,034</b>	<b>4,556,260</b>	<b>4,275,870</b>

**COURT TECHNOLOGY (1951000)****GENERAL FUND (0101)**

The Court Technology cost center was established to capture the county's 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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	51,511	53,870	126,400
0101 5120000 REGULAR SALARIES & WAGES	475,304	490,180	421,210
0101 5140000 OVERTIME	2,044	0	12,000
0101 5200000 EMPLOYEE BENEFITS	179,474	194,480	202,860
<b>PERSONAL SERVICES</b>	<b>708,333</b>	<b>738,530</b>	<b>762,470</b>
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	513	1,930	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	2,500	0
0101 5400000 TRAVEL AND PER DIEM	26,456	27,500	40,000
0101 5410000 COMMUNICATION SERVICES	13,079	12,500	14,170
0101 5460000 REPAIR & MAINTENANCE SVCS	65	0	0
0101 5470000 PRINTING AND BINDING	10	0	0
0101 5510000 OFFICE SUPPLIES	9,082	6,000	6,000
0101 5520000 OPERATING SUPPLIES	376,708	325,490	368,360
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	800	0	1,470
<b>OPERATING EXPENSES</b>	<b>426,713</b>	<b>375,920</b>	<b>430,000</b>
0101 5640000 MACHINERY AND EQUIPMENT	383,527	454,500	227,450
<b>CAPITAL OUTLAY</b>	<b>383,527</b>	<b>454,500</b>	<b>227,450</b>
<b>Total</b>	<b>1,518,573</b>	<b>1,568,950</b>	<b>1,419,920</b>

**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, Delinquency, Dependency, Probate, and Circuit and County Criminal functions. An Alternative Sanctions Coordinator and certain due process costs are also reflected in this cost center.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	6,331	0	0
0101 5120000 REGULAR SALARIES & WAGES	76,492	86,620	86,420
0101 5200000 EMPLOYEE BENEFITS	30,709	33,060	34,030
<b>PERSONAL SERVICES</b>	<b>113,532</b>	<b>119,680</b>	<b>120,450</b>
0101 5310000 PROFESSIONAL SERVICES	12,589	15,000	5,000
0101 5340000 OTHER CONTRACTUAL SERVICES	8,026	0	8,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	559,870	562,350	552,860
0101 5400000 TRAVEL AND PER DIEM	4,462	2,000	1,200
0101 5410000 COMMUNICATION SERVICES	58,759	65,670	20,000
0101 5440000 RENTALS AND LEASES	26,772	28,000	27,000
0101 5460000 REPAIR & MAINTENANCE SVCS	6,866	17,000	0
0101 5470000 PRINTING AND BINDING	200	3,000	500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	891	15,000	1,000
0101 5510000 OFFICE SUPPLIES	1,939	2,000	2,000
0101 5520000 OPERATING SUPPLIES	6,007	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,564	0	1,500
<b>OPERATING EXPENSES</b>	<b>687,945</b>	<b>710,020</b>	<b>619,060</b>
<b>Total</b>	<b>801,477</b>	<b>829,700</b>	<b>739,510</b>

**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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	379,070	403,650	401,170
0101	5130000 OTHER SALARIES & WAGES	0	22,930	0
0101	5140000 OVERTIME	17	0	0
0101	5200000 EMPLOYEE BENEFITS	148,069	169,960	173,350
PERSONAL SERVICES		527,156	596,540	574,520
0101	5310000 PROFESSIONAL SERVICES	13,360	7,500	12,000
0101	5340000 OTHER CONTRACTUAL SERVICES	724	0	0
0101	5400000 TRAVEL AND PER DIEM	9,782	8,000	8,500
0101	5440000 RENTALS AND LEASES	0	2,000	1,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	4,200	1,000
0101	5470000 PRINTING AND BINDING	453	2,600	1,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	581	800	700
0101	5510000 OFFICE SUPPLIES	1,783	2,250	1,800
0101	5520000 OPERATING SUPPLIES	744	3,500	1,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	40	0	0
OPERATING EXPENSES		27,467	30,850	27,500
<b>Total</b>		<b>554,623</b>	<b>627,390</b>	<b>602,020</b>

## 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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	210,911	220,590	220,040
0101	5120000 REGULAR SALARIES & WAGES	130,068	137,020	81,450
0101	5200000 EMPLOYEE BENEFITS	113,527	125,870	101,070
PERSONAL SERVICES		454,506	483,480	402,560
0101	5400000 TRAVEL AND PER DIEM	1,331	3,000	1,300
0101	5410000 COMMUNICATION SERVICES	0	1,000	200
0101	5460000 REPAIR & MAINTENANCE SVCS	192	0	200
0101	5470000 PRINTING AND BINDING	83	200	200
0101	5510000 OFFICE SUPPLIES	1,174	1,000	1,000
0101	5520000 OPERATING SUPPLIES	5,196	12,000	7,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	154	100	100
OPERATING EXPENSES		8,130	17,300	10,000
<b>Total</b>		<b>462,636</b>	<b>500,780</b>	<b>412,560</b>

**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, caseflow 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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	250,565	272,930	377,660
0101 5140000 OVERTIME	1,511	0	0
0101 5200000 EMPLOYEE BENEFITS	96,262	110,030	160,040
<b>PERSONAL SERVICES</b>	<b>348,338</b>	<b>382,960</b>	<b>537,700</b>
0101 5310000 PROFESSIONAL SERVICES	28,285	23,000	23,000
0101 5340000 OTHER CONTRACTUAL SERVICES	173,120	198,000	193,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,820	0	0
0101 5400000 TRAVEL AND PER DIEM	2,586	500	500
0101 5410000 COMMUNICATION SERVICES	11,087	5,000	10,000
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	7,000
0101 5470000 PRINTING AND BINDING	1,002	1,000	1,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	588	1,500	800
0101 5510000 OFFICE SUPPLIES	558	500	600
0101 5520000 OPERATING SUPPLIES	4,712	18,000	10,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,060	300	0
<b>OPERATING EXPENSES</b>	<b>225,818</b>	<b>247,800</b>	<b>245,900</b>
<b>Total</b>	<b>574,156</b>	<b>630,760</b>	<b>783,600</b>

**LAW LIBRARIES (2400000)****GENERAL FUND (0101)**

This cost center accounts for the appropriation associated with operating the Law Libraries. Judges, members of the legal profession, and citizens of Pinellas County use the Law Libraries for reference materials. Pursuant to Article V, Revision 7, the Law Libraries are funded from specific court fees collected by the Clerk of the Court.

FY07 reflects appropriation associated with the Law Libraries at Clearwater Courthouse, St. Petersburg Courthouse, and the Criminal Justice Center in Largo. FY08 reflects appropriation associated with the Clearwater and St. Petersburg Law Libraries and the closing of the Law Library in Largo. FY09 reflects appropriation associated with the remaining Law Library at the Clearwater Courthouse and the closing of the Law Library in St. Petersburg. Effective October 1, 2008, the Clearwater Courthouse will house the only county-funded Law Library.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	50,296	51,620	51,490
0101 5120000 REGULAR SALARIES & WAGES	114,829	60,390	0
0101 5130000 OTHER SALARIES & WAGES	8,073	0	0
0101 5200000 EMPLOYEE BENEFITS	57,445	37,680	18,560
<b>PERSONAL SERVICES</b>	<b>230,643</b>	<b>149,690</b>	<b>70,050</b>
0101 5365000 INTRGOV SVCS-RISK FINANCING	3,550	15,770	15,060
0101 5400000 TRAVEL AND PER DIEM	1,698	850	850
0101 5410000 COMMUNICATION SERVICES	68	150	150
0101 5460000 REPAIR & MAINTENANCE SVCS	3,956	3,950	3,000
0101 5470000 PRINTING AND BINDING	0	150	150
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	1,600	2,250	1,000
0101 5510000 OFFICE SUPPLIES	2,261	1,500	1,500
0101 5520000 OPERATING SUPPLIES	50	500	500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,035	1,000	1,000
<b>OPERATING EXPENSES</b>	<b>14,218</b>	<b>26,120</b>	<b>23,210</b>
0101 5660000 BOOKS, PUB & LIBRARY MATERIALS	359,708	222,870	225,000
<b>CAPITAL OUTLAY</b>	<b>359,708</b>	<b>222,870</b>	<b>225,000</b>
<b>Total</b>	<b>604,569</b>	<b>398,680</b>	<b>318,260</b>

## PUBLIC DEFENDER

The Public Defender's office provides legal advice, counsel, and defense services to needy and financially indigent citizens accused of crimes, as required by Florida law.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
1800100 PUBLIC DEFENDER-GENERAL ADMINISTRATION	417,841	431,570	431,570
1800110 PUBLIC DEFENDER - JAIL DIVERSION PROGRAM	496,969	640,000	348,000
<b>Total</b>	<b>914,810</b>	<b>1,071,570</b>	<b>779,570</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	914,810	1,071,570	779,570
<b>Total</b>	<b>914,810</b>	<b>1,071,570</b>	<b>779,570</b>



## PUBLIC DEFENDER

Summary	FY07 Actual	FY08 Budget	FY09 Request
OPERATING EXPENSES	908,972	1,046,570	760,670
CAPITAL OUTLAY	5,838	25,000	18,900
<b>Total</b>	<b>914,810</b>	<b>1,071,570</b>	<b>779,570</b>

Account#	Account Name	FY07 Actual	FY08 Budget	FY09 Request
5310000	PROFESSIONAL SERVICES	698,729	830,760	544,860
5410000	COMMUNICATION SERVICES	62,323	54,000	54,000
5440000	RENTALS AND LEASES	94,550	114,560	114,560
5510000	OFFICE SUPPLIES	53,370	47,250	47,250
	OPERATING EXPENSES	908,972	1,046,570	760,670
5640000	MACHINERY AND EQUIPMENT	5,838	25,000	18,900
	CAPITAL OUTLAY	5,838	25,000	18,900
<b>Total</b>		<b>914,810</b>	<b>1,071,570</b>	<b>779,570</b>

**PUBLIC DEFENDER-GENERAL ADMINISTRATION (1800100)**

**GENERAL FUND (0101)**

This cost center accounts for those technology expenses of the Public Defender's Office funded by the Board of County Commissioners pursuant to Article V, Revision 7.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5310000 PROFESSIONAL SERVICES	201,760	190,760	196,860
0101 5410000 COMMUNICATION SERVICES	62,323	54,000	54,000
0101 5440000 RENTALS AND LEASES	94,550	114,560	114,560
0101 5510000 OFFICE SUPPLIES	53,370	47,250	47,250
OPERATING EXPENSES	412,003	406,570	412,670
0101 5640000 MACHINERY AND EQUIPMENT	5,838	25,000	18,900
CAPITAL OUTLAY	5,838	25,000	18,900
<b>Total</b>	<b>417,841</b>	<b>431,570</b>	<b>431,570</b>

**PUBLIC DEFENDER - JAIL DIVERSION PROGRAM (1800110)**

**GENERAL FUND (0101)**

This cost center accounts for the professional services expenditures of the Public Defender's Office related to the Jail Diversion Program, which is partially supported by federal grants when those resources are available.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5310000 PROFESSIONAL SERVICES	496,969	640,000	348,000
	OPERATING EXPENSES	496,969	640,000	348,000
<b>Total</b>		496,969	640,000	348,000

## STATE ATTORNEY

The State Attorney represents the State of Florida in the circuit and county courts and is responsible for conducting criminal prosecutions of all persons charged with violating state, county, and/or local laws and ordinances. The State Attorney reviews charges and complaints to determine whether they warrant prosecution and trial. In addition to court duties, the State Attorney provides legal advice in criminal matters to all law enforcement agencies and works with these agencies to provide in-service training.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
1700100 STATE ATTORNEY-GENERAL ADMINISTRATION	254,469	348,710	359,700
<b>Total</b>	<b>254,469</b>	<b>348,710</b>	<b>359,700</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	254,469	348,710	359,700
<b>Total</b>	<b>254,469</b>	<b>348,710</b>	<b>359,700</b>

**STATE ATTORNEY-GENERAL ADMINISTRATION (1700100)****GENERAL FUND (0101)**

This cost center accounts for those State Attorney's technology expenses funded by the Board of County Commissioners pursuant to Article V, Revision 7.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5410000 COMMUNICATION SERVICES	13,275	35,160	32,160
0101	5440000 RENTALS AND LEASES	121,833	186,530	204,160
0101	5460000 REPAIR & MAINTENANCE SVCS	39,903	79,900	79,900
0101	5520000 OPERATING SUPPLIES	61,031	42,320	41,080
OPERATING EXPENSES		236,042	343,910	357,300
0101	5640000 MACHINERY AND EQUIPMENT	18,427	4,800	2,400
CAPITAL OUTLAY		18,427	4,800	2,400
<b>Total</b>		<b>254,469</b>	<b>348,710</b>	<b>359,700</b>