

## 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	FY08 Actual	FY09 Budget	FY10 Request
H-3	COURT SUPPORT SERVICES	13,650,419	13,623,530	10,606,890
I-1	INDEPENDENT AGENCIES	30,181,205	43,475,950	52,954,090
J-1	SUPPORT FUNDING	124,585,836	315,959,720	314,565,240
	<b>Total</b>	168,372,460	373,059,200	378,126,220



# *Court Support*

## 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	FY08 Actual	FY09 Budget	FY10 Request
H-5	CRIMINAL JUSTICE INFORMATION SYSTEM-CJIS	8,359,550	8,208,390	5,609,240
H-7	JUDICIARY	4,142,759	4,275,870	3,893,100
H-15	PUBLIC DEFENDER	912,558	779,570	777,680
H-21	STATE ATTORNEY	235,552	359,700	326,870
<b>Total</b>		<b>13,650,419</b>	<b>13,623,530</b>	<b>10,606,890</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>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
1952000 COURT RELATED PROGRAMS-CJIS	8,359,550	8,208,390	5,609,240
<b>Total</b>	8,359,550	8,208,390	5,609,240

<b>Department Expenditures By Fund</b>	<b>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101 GENERAL FUND	8,359,550	8,208,390	5,609,240
<b>Total</b>	8,359,550	8,208,390	5,609,240

## **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>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	8,359,550	8,208,390	5,609,240
OPERATING EXPENSES	8,359,550	8,208,390	5,609,240
<b>Total</b>	<b>8,359,550</b>	<b>8,208,390</b>	<b>5,609,240</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, 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>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
1951000 COURT TECHNOLOGY	1,374,258	1,419,920	1,330,150
1960000 COURT-COUNTY'S STATUTORY REQUIREMENTS	790,415	739,510	467,210
1970000 COURT-JUVENILE ALTERNATIVES	570,511	602,020	556,540
1981000 JUVENILE BEHAVIORAL EVALUATION	470,629	412,560	399,710
1982000 ADMINISTRATIVE OFFICE OF THE COURTS	597,510	783,600	834,350
2400000 LAW LIBRARIES	339,436	318,260	305,140
<b>Total</b>	<b>4,142,759</b>	<b>4,275,870</b>	<b>3,893,100</b>

<b>Department Expenditures By Fund</b>	<b>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101 GENERAL FUND	4,142,759	4,275,870	3,893,100
<b>Total</b>	<b>4,142,759</b>	<b>4,275,870</b>	<b>3,893,100</b>

### **Personnel Summary**

Total Permanent Positions	38	38
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## JUDICIARY

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	2,333,715	2,467,750	2,462,050
OPERATING EXPENSES	1,315,482	1,355,670	1,041,050
CAPITAL OUTLAY	493,562	452,450	390,000
<b>Total</b>	<b>4,142,759</b>	<b>4,275,870</b>	<b>3,893,100</b>

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	393,786	397,930	384,020
5120000 REGULAR SALARIES & WAGES	1,323,436	1,367,910	1,347,320
5140000 OVERTIME	1,056	12,000	12,000
5200000 EMPLOYEE BENEFITS	615,437	689,910	718,710
PERSONAL SERVICES	2,333,715	2,467,750	2,462,050
5310000 PROFESSIONAL SERVICES	60,397	40,000	38,000
5340000 OTHER CONTRACTUAL SERVICES	191,277	201,000	201,000
5365000 INTRGOV SVCS-RISK FINANCING	578,120	567,920	276,830
5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,054	0	0
5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,500	0	0
5400000 TRAVEL AND PER DIEM	25,996	52,350	52,850
5410000 COMMUNICATION SERVICES	75,448	44,520	40,350
5440000 RENTALS AND LEASES	33,260	28,000	28,000
5460000 REPAIR & MAINTENANCE SVCS	10,406	11,200	11,200
5470000 PRINTING AND BINDING	957	3,350	3,350
5490000 OTHR CURRENT CHGS&OBLIGAT	6,990	3,500	3,500
5510000 OFFICE SUPPLIES	7,195	12,900	12,900
5520000 OPERATING SUPPLIES	319,440	386,860	369,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,442	4,070	3,570
OPERATING EXPENSES	1,315,482	1,355,670	1,041,050
5640000 MACHINERY AND EQUIPMENT	302,320	227,450	165,000
5660000 BOOKS, PUB & LIBRARY MATERIALS	191,242	225,000	225,000
CAPITAL OUTLAY	493,562	452,450	390,000
<b>Total</b>	<b>4,142,759</b>	<b>4,275,870</b>	<b>3,893,100</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. This cost center is funded from specific court fees collected by the Clerk of the Court. 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>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101	5110000 EXECUTIVE SALARIES	125,770	126,400	123,340
0101	5120000 REGULAR SALARIES & WAGES	416,454	421,210	410,980
0101	5140000 OVERTIME	793	12,000	12,000
0101	5200000 EMPLOYEE BENEFITS	186,473	202,860	210,360
PERSONAL SERVICES		729,490	762,470	756,680
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,054	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,500	0	0
0101	5400000 TRAVEL AND PER DIEM	14,323	40,000	40,000
0101	5410000 COMMUNICATION SERVICES	12,589	14,170	10,000
0101	5460000 REPAIR & MAINTENANCE SVCS	737	0	0
0101	5470000 PRINTING AND BINDING	10	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	724	0	0
0101	5510000 OFFICE SUPPLIES	3,188	6,000	6,000
0101	5520000 OPERATING SUPPLIES	306,823	368,360	351,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	500	1,470	1,470
OPERATING EXPENSES		342,448	430,000	408,470
0101	5640000 MACHINERY AND EQUIPMENT	302,320	227,450	165,000
CAPITAL OUTLAY		302,320	227,450	165,000
<b>Total</b>		<b>1,374,258</b>	<b>1,419,920</b>	<b>1,330,150</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.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	88,786	86,420	99,110
0101	5200000 EMPLOYEE BENEFITS	32,641	34,030	38,200
PERSONAL SERVICES		121,427	120,450	137,310
0101	5310000 PROFESSIONAL SERVICES	5,250	5,000	0
0101	5340000 OTHER CONTRACTUAL SERVICES	6,128	8,000	8,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	562,350	552,860	269,200
0101	5400000 TRAVEL AND PER DIEM	1,216	1,200	1,200
0101	5410000 COMMUNICATION SERVICES	51,728	20,000	20,000
0101	5440000 RENTALS AND LEASES	33,260	27,000	27,000
0101	5460000 REPAIR & MAINTENANCE SVCS	6,416	0	0
0101	5470000 PRINTING AND BINDING	0	500	500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	493	1,000	1,000
0101	5510000 OFFICE SUPPLIES	1,273	2,000	2,000
0101	5520000 OPERATING SUPPLIES	108	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	766	1,500	1,000
OPERATING EXPENSES		668,988	619,060	329,900
<b>Total</b>		790,415	739,510	467,210

## 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 charged with misdemeanors and third degree, non-violent complaints. Referrals to these programs come from the court, the Office of the State Attorney, and local police agencies. This cost center is funded from specific court fees collected by the Clerk of the Court.

<b>Expenditure Summary</b>		<b>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	392,462	401,170	360,240
0101	5140000 OVERTIME	77	0	0
0101	5200000 EMPLOYEE BENEFITS	156,266	173,350	165,300
PERSONAL SERVICES		548,805	574,520	525,540
0101	5310000 PROFESSIONAL SERVICES	11,006	12,000	15,000
0101	5400000 TRAVEL AND PER DIEM	9,030	8,500	9,000
0101	5440000 RENTALS AND LEASES	0	1,000	1,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	1,000	1,000
0101	5470000 PRINTING AND BINDING	440	1,500	1,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	98	700	700
0101	5510000 OFFICE SUPPLIES	1,132	1,800	1,800
0101	5520000 OPERATING SUPPLIES	0	1,000	1,000
OPERATING EXPENSES		21,706	27,500	31,000
<b>Total</b>		<b>570,511</b>	<b>602,020</b>	<b>556,540</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 Court 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. This cost center is supported by a grant from the Juvenile Welfare Board.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	215,533	220,040	214,740
0101	5120000 REGULAR SALARIES & WAGES	130,442	81,450	72,010
0101	5200000 EMPLOYEE BENEFITS	112,445	101,070	102,960
PERSONAL SERVICES		458,420	402,560	389,710
0101	5400000 TRAVEL AND PER DIEM	0	1,300	1,300
0101	5410000 COMMUNICATION SERVICES	0	200	200
0101	5460000 REPAIR & MAINTENANCE SVCS	389	200	200
0101	5470000 PRINTING AND BINDING	53	200	200
0101	5510000 OFFICE SUPPLIES	950	1,000	1,000
0101	5520000 OPERATING SUPPLIES	10,695	7,000	7,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	122	100	100
OPERATING EXPENSES		12,209	10,000	10,000
<b>Total</b>		470,629	412,560	399,710

**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, legal assistance, drug court, truancy magistrate program and criminal administration support for 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. This cost center is funded from specific court fees collected by the Clerk of the Court and a grant from the Juvenile Welfare Board.

<b>Expenditure Summary</b>		<b>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	251,628	377,660	404,980
0101	5140000 OVERTIME	186	0	0
0101	5200000 EMPLOYEE BENEFITS	95,698	160,040	183,470
PERSONAL SERVICES		347,512	537,700	588,450
0101	5310000 PROFESSIONAL SERVICES	44,141	23,000	23,000
0101	5340000 OTHER CONTRACTUAL SERVICES	185,149	193,000	193,000
0101	5400000 TRAVEL AND PER DIEM	799	500	500
0101	5410000 COMMUNICATION SERVICES	11,092	10,000	10,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	7,000	7,000
0101	5470000 PRINTING AND BINDING	423	1,000	1,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	5,675	800	800
0101	5510000 OFFICE SUPPLIES	112	600	600
0101	5520000 OPERATING SUPPLIES	1,812	10,000	10,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	795	0	0
OPERATING EXPENSES		249,998	245,900	245,900
<b>Total</b>		<b>597,510</b>	<b>783,600</b>	<b>834,350</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 Library for reference materials. Pursuant to Article V, Revision 7, the Law Library is funded from specific court fees collected by the Clerk of the Court.

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>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101	5110000 EXECUTIVE SALARIES	52,483	51,490	45,940
0101	5120000 REGULAR SALARIES & WAGES	43,664	0	0
0101	5200000 EMPLOYEE BENEFITS	31,914	18,560	18,420
PERSONAL SERVICES		128,061	70,050	64,360
0101	5365000 INTRGOV SVCS-RISK FINANCING	15,770	15,060	7,630
0101	5400000 TRAVEL AND PER DIEM	628	850	850
0101	5410000 COMMUNICATION SERVICES	39	150	150
0101	5460000 REPAIR & MAINTENANCE SVCS	2,864	3,000	3,000
0101	5470000 PRINTING AND BINDING	31	150	150
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	1,000	1,000
0101	5510000 OFFICE SUPPLIES	540	1,500	1,500
0101	5520000 OPERATING SUPPLIES	2	500	500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	259	1,000	1,000
OPERATING EXPENSES		20,133	23,210	15,780
0101	5660000 BOOKS, PUB & LIBRARY MATERIALS	191,242	225,000	225,000
CAPITAL OUTLAY		191,242	225,000	225,000
<b>Total</b>		<b>339,436</b>	<b>318,260</b>	<b>305,140</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>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
1800100 PUBLIC DEFENDER-GENERAL ADMINISTRATION	392,402	431,570	232,820
1800110 PUBLIC DEFENDER - JAIL DIVERSION PROGRAM	520,156	348,000	348,000
1800200 PUBLIC DEFENDER-NONTECH SPECIAL PROGRAMS	0	0	196,860
<b>Total</b>	<b>912,558</b>	<b>779,570</b>	<b>777,680</b>

<b>Department Expenditures By Fund</b>	<b>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101 GENERAL FUND	912,558	779,570	777,680
<b>Total</b>	<b>912,558</b>	<b>779,570</b>	<b>777,680</b>



## PUBLIC DEFENDER

Summary	FY08 Actual	FY09 Budget	FY10 Request
OPERATING EXPENSES	890,500	760,670	760,670
CAPITAL OUTLAY	22,058	18,900	17,010
<b>Total</b>	<b>912,558</b>	<b>779,570</b>	<b>777,680</b>

Account#	Account Name	FY08 Actual	FY09 Budget	FY10 Request
5310000	PROFESSIONAL SERVICES	682,404	544,860	544,860
5410000	COMMUNICATION SERVICES	59,754	54,000	54,000
5440000	RENTALS AND LEASES	99,339	114,560	114,560
5470000	PRINTING AND BINDING	467	0	0
5510000	OFFICE SUPPLIES	48,016	47,250	47,250
5540000	BOOKS, PUB, SUBS & MEMBERSHIPS	520	0	0
	OPERATING EXPENSES	890,500	760,670	760,670
5640000	MACHINERY AND EQUIPMENT	22,058	18,900	17,010
	CAPITAL OUTLAY	22,058	18,900	17,010
<b>Total</b>		<b>912,558</b>	<b>779,570</b>	<b>777,680</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. In FY10, the Incompetent to Proceed (ITP) program, a non-technology expense previously included here, is budgeted in a separate cost center.

<b>Expenditure Summary</b>		<b>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101	5310000 PROFESSIONAL SERVICES	162,248	196,860	0
0101	5410000 COMMUNICATION SERVICES	59,754	54,000	54,000
0101	5440000 RENTALS AND LEASES	99,339	114,560	114,560
0101	5470000 PRINTING AND BINDING	467	0	0
0101	5510000 OFFICE SUPPLIES	48,016	47,250	47,250
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	520	0	0
OPERATING EXPENSES		370,344	412,670	215,810
0101	5640000 MACHINERY AND EQUIPMENT	22,058	18,900	17,010
CAPITAL OUTLAY		22,058	18,900	17,010
<b>Total</b>		<b>392,402</b>	<b>431,570</b>	<b>232,820</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>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101	5310000 PROFESSIONAL SERVICES	520,156	348,000	348,000
OPERATING EXPENSES		520,156	348,000	348,000
<b>Total</b>		520,156	348,000	348,000

## **PUBLIC DEFENDER-NONTECH SPECIAL PROGRAMS (1800200)**

### **GENERAL FUND (0101)**

This cost center provides funding for Public Defender non-technology programs other than Jail Diversion that are funded by the Board of County Commissioners. The Incompetent to Proceed (ITP) program has been funded by the BCC since FY07. It provides case management assistance to non-violent criminal misdemeanor offenders who have mental health issues. These persons are not eligible for other jail diversion programs which are only available to felony offenders.

Prior to FY10, the ITP program was included in the Public Defender - General Administration cost center.

<b>Expenditure Summary</b>	<b>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101 5310000 PROFESSIONAL SERVICES	0	0	196,860
OPERATING EXPENSES	0	0	196,860
<b>Total</b>	0	0	196,860



## 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>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
1700100 STATE ATTORNEY-GENERAL ADMINISTRATION	235,552	359,700	326,870
<b>Total</b>	235,552	359,700	326,870

<b>Department Expenditures By Fund</b>	<b>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101 GENERAL FUND	235,552	359,700	326,870
<b>Total</b>	235,552	359,700	326,870

**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>FY08 Actual</b>	<b>FY09 Budget</b>	<b>FY10 Request</b>
0101	5410000 COMMUNICATION SERVICES	19,629	32,160	32,160
0101	5440000 RENTALS AND LEASES	145,856	204,160	178,960
0101	5460000 REPAIR & MAINTENANCE SVCS	46,606	79,900	79,900
0101	5520000 OPERATING SUPPLIES	23,461	41,080	31,050
OPERATING EXPENSES		235,552	357,300	322,070
0101	5640000 MACHINERY AND EQUIPMENT	0	2,400	4,800
CAPITAL OUTLAY		0	2,400	4,800
<b>Total</b>		235,552	359,700	326,870