

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 | FY10 Actual | FY11 Budget | FY12 Request |
|--------------|--|-------------|-------------|--------------|
| F-5 | CRIMINAL JUSTICE INFORMATION SYSTEM-CJIS | 5,609,240 | 2,911,930 | 3,825,910 |
| F-7 | JUDICIARY | 3,441,817 | 3,787,950 | 3,804,070 |
| F-15 | PUBLIC DEFENDER | 850,988 | 1,153,330 | 1,182,010 |
| F-21 | STATE ATTORNEY | 231,203 | 297,910 | 285,050 |
| Total | | 10,133,248 | 8,151,120 | 9,097,040 |



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.

| Department Expenditures By Cost Center | FY10 Actual | FY11 Budget | FY12 Request |
|---|--------------------|--------------------|---------------------|
| 1952000 COURT RELATED PROGRAMS-CJIS | 5,609,240 | 2,911,930 | 3,825,910 |
| Total | 5,609,240 | 2,911,930 | 3,825,910 |

| Department Expenditures By Fund | FY10 Actual | FY11 Budget | FY12 Request |
|--|--------------------|--------------------|---------------------|
| 0101 GENERAL FUND | 5,609,240 | 2,911,930 | 3,825,910 |
| Total | 5,609,240 | 2,911,930 | 3,825,910 |

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 | FY10 Actual | FY11 Budget | FY12 Request |
|--------------------------------------|--------------------|--------------------|---------------------|
| 5363000 INTRGOV SVCS-INFO TECHNOLOGY | 5,609,240 | 2,911,930 | 3,825,910 |
| OPERATING EXPENSES | 5,609,240 | 2,911,930 | 3,825,910 |
| Total | 5,609,240 | 2,911,930 | 3,825,910 |

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.

| Department Expenditures By Cost Center | FY10 Actual | FY11 Budget | FY12 Request |
|---|--------------------|--------------------|---------------------|
| 1951000 COURT TECHNOLOGY | 1,087,521 | 1,278,750 | 1,272,140 |
| 1960000 COURT-COUNTY'S STATUTORY REQUIREMENTS | 445,483 | 427,270 | 460,500 |
| 1970000 COURT-JUVENILE ALTERNATIVES | 523,404 | 614,170 | 611,240 |
| 1981000 JUVENILE BEHAVIORAL EVALUATION | 389,536 | 404,510 | 396,650 |
| 1982000 ADMINISTRATIVE OFFICE OF THE COURTS | 745,850 | 786,890 | 789,910 |
| 2400000 LAW LIBRARIES | 250,023 | 276,360 | 273,630 |
| Total | 3,441,817 | 3,787,950 | 3,804,070 |

| Department Expenditures By Fund | FY10 Actual | FY11 Budget | FY12 Request |
|--|--------------------|--------------------|---------------------|
| 0101 GENERAL FUND | 3,441,817 | 3,787,950 | 3,804,070 |
| Total | 3,441,817 | 3,787,950 | 3,804,070 |

Personnel Summary

| | | |
|---------------------------|----|----|
| Total Permanent Positions | 38 | 38 |
|---------------------------|----|----|

JUDICIARY

| Summary | FY10 Actual | FY11 Budget | FY12 Request |
|--------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | 2,326,967 | 2,482,310 | 2,467,290 |
| OPERATING EXPENSES | 841,056 | 945,640 | 978,580 |
| CAPITAL OUTLAY | 273,794 | 360,000 | 358,200 |
| Total | 3,441,817 | 3,787,950 | 3,804,070 |

| Account# | Account Name | FY10 Actual | FY11 Budget | FY12 Request |
|--------------|--------------------------------|------------------|------------------|------------------|
| 5110000 | EXECUTIVE SALARIES | 380,541 | 384,070 | 384,070 |
| 5120000 | REGULAR SALARIES & WAGES | 1,282,566 | 1,330,560 | 1,342,320 |
| 5140000 | OVERTIME | 3,884 | 5,000 | 5,000 |
| 5200000 | EMPLOYEE BENEFITS | 659,976 | 762,680 | 735,900 |
| | PERSONAL SERVICES | 2,326,967 | 2,482,310 | 2,467,290 |
| 5310000 | PROFESSIONAL SERVICES | 11,693 | 20,000 | 15,000 |
| 5340000 | OTHER CONTRACTUAL SERVICES | 233,616 | 237,190 | 244,440 |
| 5365000 | INTRGOV SVCS-RISK FINANCING | 276,830 | 282,400 | 323,110 |
| 5400000 | TRAVEL AND PER DIEM | 19,646 | 26,200 | 26,100 |
| 5410000 | COMMUNICATION SERVICES | 24,021 | 25,300 | 25,300 |
| 5420000 | TRANSPORTATION | 7 | 0 | 0 |
| 5440000 | RENTALS AND LEASES | 14,903 | 19,500 | 7,400 |
| 5460000 | REPAIR & MAINTENANCE SVCS | 9,586 | 9,000 | 15,700 |
| 5470000 | PRINTING AND BINDING | 1,490 | 2,600 | 2,500 |
| 5490000 | OTHR CURRENT CHGS&OBLIGAT | 508 | 1,800 | 1,250 |
| 5510000 | OFFICE SUPPLIES | 3,952 | 7,600 | 5,350 |
| 5520000 | OPERATING SUPPLIES | 244,122 | 311,200 | 311,200 |
| 5540000 | BOOKS, PUB, SUBS & MEMBERSHIPS | 682 | 2,850 | 1,230 |
| | OPERATING EXPENSES | 841,056 | 945,640 | 978,580 |
| 5640000 | MACHINERY AND EQUIPMENT | 102,381 | 160,000 | 160,000 |
| 5660000 | BOOKS, PUB & LIBRARY MATERIALS | 171,413 | 200,000 | 198,200 |
| | CAPITAL OUTLAY | 273,794 | 360,000 | 358,200 |
| Total | | 3,441,817 | 3,787,950 | 3,804,070 |

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.

| Expenditure Summary | | FY10 Actual | FY11 Budget | FY12 Request |
|---------------------|--|-------------|-------------|--------------|
| 0101 | 5110000 EXECUTIVE SALARIES | 122,295 | 123,360 | 123,360 |
| 0101 | 5120000 REGULAR SALARIES & WAGES | 407,330 | 411,070 | 411,070 |
| 0101 | 5140000 OVERTIME | 3,884 | 5,000 | 5,000 |
| 0101 | 5200000 EMPLOYEE BENEFITS | 200,613 | 222,770 | 210,960 |
| PERSONAL SERVICES | | 734,122 | 762,200 | 750,390 |
| 0101 | 5340000 OTHER CONTRACTUAL SERVICES | 0 | 0 | 4,250 |
| 0101 | 5400000 TRAVEL AND PER DIEM | 11,317 | 15,000 | 15,000 |
| 0101 | 5410000 COMMUNICATION SERVICES | 11,998 | 25,000 | 25,000 |
| 0101 | 5440000 RENTALS AND LEASES | 0 | 11,000 | 5,000 |
| 0101 | 5460000 REPAIR & MAINTENANCE SVCS | 220 | 1,800 | 11,000 |
| 0101 | 5510000 OFFICE SUPPLIES | 71 | 3,000 | 1,500 |
| 0101 | 5520000 OPERATING SUPPLIES | 231,780 | 300,000 | 300,000 |
| 0101 | 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 0 | 750 | 0 |
| OPERATING EXPENSES | | 255,386 | 356,550 | 361,750 |
| 0101 | 5640000 MACHINERY AND EQUIPMENT | 98,013 | 160,000 | 160,000 |
| CAPITAL OUTLAY | | 98,013 | 160,000 | 160,000 |
| Total | | 1,087,521 | 1,278,750 | 1,272,140 |

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 | | FY10 Actual | FY11 Budget | FY12 Request |
|---------------------|--|-------------|-------------|--------------|
| 0101 | 5120000 REGULAR SALARIES & WAGES | 97,689 | 99,140 | 99,140 |
| 0101 | 5200000 EMPLOYEE BENEFITS | 37,878 | 40,700 | 38,500 |
| PERSONAL SERVICES | | 135,567 | 139,840 | 137,640 |
| 0101 | 5340000 OTHER CONTRACTUAL SERVICES | 10,767 | 0 | 3,000 |
| 0101 | 5365000 INTRGOV SVCS-RISK FINANCING | 269,200 | 275,330 | 314,860 |
| 0101 | 5400000 TRAVEL AND PER DIEM | 1,198 | 800 | 800 |
| 0101 | 5410000 COMMUNICATION SERVICES | 12,023 | 0 | 0 |
| 0101 | 5440000 RENTALS AND LEASES | 14,903 | 8,500 | 2,400 |
| 0101 | 5460000 REPAIR & MAINTENANCE SVCS | 1,259 | 0 | 0 |
| 0101 | 5470000 PRINTING AND BINDING | 39 | 300 | 200 |
| 0101 | 5490000 OTHR CURRENT CHGS&OBLIGAT | 97 | 500 | 400 |
| 0101 | 5510000 OFFICE SUPPLIES | 0 | 1,000 | 700 |
| 0101 | 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 430 | 1,000 | 500 |
| OPERATING EXPENSES | | 309,916 | 287,430 | 322,860 |
| Total | | 445,483 | 427,270 | 460,500 |

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.

| Expenditure Summary | | FY10 Actual | FY11 Budget | FY12 Request |
|----------------------------|-----------------------------------|--------------------|--------------------|---------------------|
| 0101 | 5120000 REGULAR SALARIES & WAGES | 346,511 | 392,670 | 393,100 |
| 0101 | 5200000 EMPLOYEE BENEFITS | 156,007 | 194,000 | 191,090 |
| PERSONAL SERVICES | | 502,518 | 586,670 | 584,190 |
| 0101 | 5310000 PROFESSIONAL SERVICES | 11,693 | 15,000 | 15,000 |
| 0101 | 5400000 TRAVEL AND PER DIEM | 6,266 | 9,000 | 9,000 |
| 0101 | 5460000 REPAIR & MAINTENANCE SVCS | 0 | 500 | 500 |
| 0101 | 5470000 PRINTING AND BINDING | 483 | 1,000 | 1,000 |
| 0101 | 5490000 OTHR CURRENT CHGS&OBLIGAT | 100 | 500 | 250 |
| 0101 | 5510000 OFFICE SUPPLIES | 1,726 | 1,500 | 1,300 |
| 0101 | 5520000 OPERATING SUPPLIES | 618 | 0 | 0 |
| OPERATING EXPENSES | | 20,886 | 27,500 | 27,050 |
| Total | | 523,404 | 614,170 | 611,240 |

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 | | FY10 Actual | FY11 Budget | FY12 Request |
|----------------------------|--|--------------------|--------------------|---------------------|
| 0101 | 5110000 EXECUTIVE SALARIES | 211,781 | 214,770 | 214,770 |
| 0101 | 5120000 REGULAR SALARIES & WAGES | 71,275 | 72,020 | 72,020 |
| 0101 | 5200000 EMPLOYEE BENEFITS | 98,558 | 109,420 | 101,560 |
| PERSONAL SERVICES | | 381,614 | 396,210 | 388,350 |
| 0101 | 5400000 TRAVEL AND PER DIEM | 15 | 600 | 600 |
| 0101 | 5410000 COMMUNICATION SERVICES | 0 | 200 | 200 |
| 0101 | 5460000 REPAIR & MAINTENANCE SVCS | 26 | 200 | 200 |
| 0101 | 5470000 PRINTING AND BINDING | 24 | 200 | 200 |
| 0101 | 5510000 OFFICE SUPPLIES | 768 | 1,000 | 1,000 |
| 0101 | 5520000 OPERATING SUPPLIES | 7,089 | 6,000 | 6,000 |
| 0101 | 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 0 | 100 | 100 |
| OPERATING EXPENSES | | 7,922 | 8,300 | 8,300 |
| Total | | 389,536 | 404,510 | 396,650 |

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.

| Expenditure Summary | | FY10 Actual | FY11 Budget | FY12 Request |
|---------------------|------------------------------------|-------------|-------------|--------------|
| 0101 | 5120000 REGULAR SALARIES & WAGES | 359,761 | 355,660 | 366,990 |
| 0101 | 5200000 EMPLOYEE BENEFITS | 150,256 | 176,140 | 175,030 |
| PERSONAL SERVICES | | 510,017 | 531,800 | 542,020 |
| 0101 | 5310000 PROFESSIONAL SERVICES | 0 | 5,000 | 0 |
| 0101 | 5340000 OTHER CONTRACTUAL SERVICES | 222,849 | 237,190 | 237,190 |
| 0101 | 5400000 TRAVEL AND PER DIEM | 418 | 500 | 500 |
| 0101 | 5460000 REPAIR & MAINTENANCE SVCS | 6,268 | 5,000 | 3,000 |
| 0101 | 5470000 PRINTING AND BINDING | 944 | 1,000 | 1,000 |
| 0101 | 5490000 OTHR CURRENT CHGS&OBLIGAT | 311 | 800 | 600 |
| 0101 | 5510000 OFFICE SUPPLIES | 764 | 600 | 600 |
| 0101 | 5520000 OPERATING SUPPLIES | 4,279 | 5,000 | 5,000 |
| OPERATING EXPENSES | | 235,833 | 255,090 | 247,890 |
| Total | | 745,850 | 786,890 | 789,910 |

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.

| Expenditure Summary | FY10 Actual | FY11 Budget | FY12 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5110000 EXECUTIVE SALARIES | 46,465 | 45,940 | 45,940 |
| 0101 5200000 EMPLOYEE BENEFITS | 16,664 | 19,650 | 18,760 |
| PERSONAL SERVICES | 63,129 | 65,590 | 64,700 |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING | 7,630 | 7,070 | 8,250 |
| 0101 5400000 TRAVEL AND PER DIEM | 432 | 300 | 200 |
| 0101 5410000 COMMUNICATION SERVICES | 0 | 100 | 100 |
| 0101 5420000 TRANSPORTATION | 7 | 0 | 0 |
| 0101 5460000 REPAIR & MAINTENANCE SVCS | 1,813 | 1,500 | 1,000 |
| 0101 5470000 PRINTING AND BINDING | 0 | 100 | 100 |
| 0101 5510000 OFFICE SUPPLIES | 623 | 500 | 250 |
| 0101 5520000 OPERATING SUPPLIES | 356 | 200 | 200 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 252 | 1,000 | 630 |
| OPERATING EXPENSES | 11,113 | 10,770 | 10,730 |
| 0101 5640000 MACHINERY AND EQUIPMENT | 4,368 | 0 | 0 |
| 0101 5660000 BOOKS, PUB & LIBRARY MATERIALS | 171,413 | 200,000 | 198,200 |
| CAPITAL OUTLAY | 175,781 | 200,000 | 198,200 |
| Total | 250,023 | 276,360 | 273,630 |

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.

| Department Expenditures By Cost Center | FY10 Actual | FY11 Budget | FY12 Request |
|--|--------------------|--------------------|---------------------|
| 1800100 PUBLIC DEFENDER-GENERAL ADMINISTRATION | 249,383 | 247,680 | 271,080 |
| 1800110 PUBLIC DEFENDER - JAIL DIVERSION PROGRAM | 451,535 | 749,440 | 749,440 |
| 1800200 PUBLIC DEFENDER-NONTECH SPECIAL PROGRAMS | 150,070 | 156,210 | 161,490 |
| Total | 850,988 | 1,153,330 | 1,182,010 |

| Department Expenditures By Fund | FY10 Actual | FY11 Budget | FY12 Request |
|--|--------------------|--------------------|---------------------|
| 0101 GENERAL FUND | 850,988 | 1,153,330 | 1,182,010 |
| Total | 850,988 | 1,153,330 | 1,182,010 |

PUBLIC DEFENDER

| Summary | FY10 Actual | FY11 Budget | FY12 Request |
|--------------------|-------------|-------------|--------------|
| OPERATING EXPENSES | 841,351 | 1,142,690 | 1,171,370 |
| CAPITAL OUTLAY | 9,637 | 10,640 | 10,640 |
| Total | 850,988 | 1,153,330 | 1,182,010 |

| Account# | Account Name | FY10 Actual | FY11 Budget | FY12 Request |
|--------------------|---------------------------|-------------|-------------|--------------|
| 5310000 | PROFESSIONAL SERVICES | 642,326 | 947,490 | 955,630 |
| 5363200 | INTRGOV SVCS-BTS-PC LEASE | 65,919 | 83,800 | 107,230 |
| 5410000 | COMMUNICATION SERVICES | 60,801 | 48,000 | 61,300 |
| 5440000 | RENTALS AND LEASES | 40,030 | 14,000 | 0 |
| 5460000 | REPAIR & MAINTENANCE SVCS | 0 | 9,800 | 10,210 |
| 5510000 | OFFICE SUPPLIES | 32,275 | 39,600 | 37,000 |
| OPERATING EXPENSES | | 841,351 | 1,142,690 | 1,171,370 |
| 5640000 | MACHINERY AND EQUIPMENT | 9,637 | 10,640 | 10,640 |
| CAPITAL OUTLAY | | 9,637 | 10,640 | 10,640 |
| Total | | 850,988 | 1,153,330 | 1,182,010 |

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.

| Expenditure Summary | FY10 Actual | FY11 Budget | FY12 Request |
|--|--------------------|--------------------|---------------------|
| 0101 5310000 PROFESSIONAL SERVICES | 40,721 | 41,840 | 44,700 |
| 0101 5363200 INTRGOV SVCS-BTS-PC LEASE | 65,919 | 83,800 | 107,230 |
| 0101 5410000 COMMUNICATION SERVICES | 60,801 | 48,000 | 61,300 |
| 0101 5440000 RENTALS AND LEASES | 40,030 | 14,000 | 0 |
| 0101 5460000 REPAIR & MAINTENANCE SVCS | 0 | 9,800 | 10,210 |
| 0101 5510000 OFFICE SUPPLIES | 32,275 | 39,600 | 37,000 |
| OPERATING EXPENSES | 239,746 | 237,040 | 260,440 |
| 0101 5640000 MACHINERY AND EQUIPMENT | 9,637 | 10,640 | 10,640 |
| CAPITAL OUTLAY | 9,637 | 10,640 | 10,640 |
| Total | 249,383 | 247,680 | 271,080 |

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.

| Expenditure Summary | | FY10 Actual | FY11 Budget | FY12 Request |
|----------------------------|-------------------------------|--------------------|--------------------|---------------------|
| 0101 | 5310000 PROFESSIONAL SERVICES | 451,535 | 749,440 | 749,440 |
| OPERATING EXPENSES | | 451,535 | 749,440 | 749,440 |
| Total | | 451,535 | 749,440 | 749,440 |

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.

| Expenditure Summary | FY10 Actual | FY11 Budget | FY12 Request |
|------------------------------------|--------------------|--------------------|---------------------|
| 0101 5310000 PROFESSIONAL SERVICES | 150,070 | 156,210 | 161,490 |
| OPERATING EXPENSES | 150,070 | 156,210 | 161,490 |
| Total | 150,070 | 156,210 | 161,490 |



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.

| Department Expenditures By Cost Center | FY10 Actual | FY11 Budget | FY12 Request |
|---|--------------------|--------------------|---------------------|
| 1700100 STATE ATTORNEY-GENERAL ADMINISTRATION | 231,203 | 297,910 | 285,050 |
| Total | 231,203 | 297,910 | 285,050 |

| Department Expenditures By Fund | FY10 Actual | FY11 Budget | FY12 Request |
|--|--------------------|--------------------|---------------------|
| 0101 GENERAL FUND | 231,203 | 297,910 | 285,050 |
| Total | 231,203 | 297,910 | 285,050 |

STATE ATTORNEY

| Summary | FY10 Actual | FY11 Budget | FY12 Request |
|--------------------|-------------|-------------|--------------|
| OPERATING EXPENSES | 231,203 | 282,910 | 285,050 |
| CAPITAL OUTLAY | 0 | 15,000 | 0 |
| Total | 231,203 | 297,910 | 285,050 |

| Account# | Account Name | FY10 Actual | FY11 Budget | FY12 Request |
|--------------|---------------------------|-------------|-------------|--------------|
| 5363200 | INTRGOV SVCS-BTS-PC LEASE | 34,726 | 77,800 | 126,190 |
| 5410000 | COMMUNICATION SERVICES | 20,130 | 32,160 | 32,160 |
| 5440000 | RENTALS AND LEASES | 76,716 | 46,250 | 0 |
| 5460000 | REPAIR & MAINTENANCE SVCS | 49,241 | 79,900 | 79,900 |
| 5520000 | OPERATING SUPPLIES | 50,390 | 46,800 | 46,800 |
| | OPERATING EXPENSES | 231,203 | 282,910 | 285,050 |
| 5640000 | MACHINERY AND EQUIPMENT | 0 | 15,000 | 0 |
| | CAPITAL OUTLAY | 0 | 15,000 | 0 |
| Total | | 231,203 | 297,910 | 285,050 |