

PUBLIC DEFENDER – MENTAL HEALTH

FUND: 100 General

ACCOUNTING UNIT: 100485100 Public Defender – Mental Health

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ -	\$ -	\$ 191,612
Operating & Training Costs	\$ -	\$ 127,161	\$ 88,204
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ 16,000
TOTAL	\$ -	\$ 127,161	\$ 295,816

DISTRICT JUDGES FEES/SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100495101 District Judges Fees/Services

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Operating & Training Costs	\$ -	\$ 1,300,000	\$ 1,615,000
TOTAL	\$ -	\$ 1,300,000	\$ 1,615,000

COURTS ADMINISTRATION

FUND: 100 General

ACCOUNTING UNIT: 100555100 Courts Administration

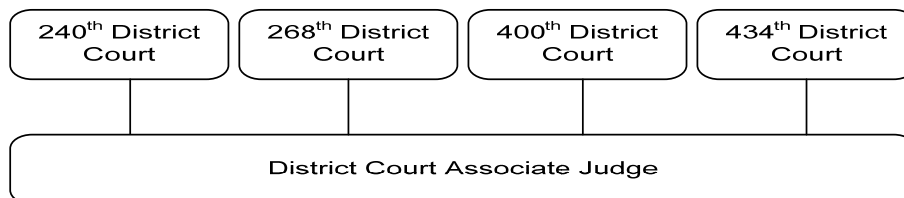
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 152,143	\$ 147,266	\$ 147,272
Operating & Training Costs	\$ 14,893	\$ 18,950	\$ 18,950
Information Technology Costs	\$ -	\$ 2,265	\$ -
Capital Acquisitions	\$ -	\$ 6,900	\$ -
TOTAL	\$ 167,036	\$ 175,380	\$ 166,222

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Associate Judge	J00059	G00	1
Total Authorized Positions			1

ORGANIZATION CHART



INDIGENT DEFENSE PROGRAM

FUND: 100 General

ACCOUNTING UNIT: 100555101 Indigent Defense Program

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries & Personnel Costs	\$ 176,732	\$ 167,740	\$ 187,142
Operating & Training Costs	\$ 52,059	\$ 64,572	\$ 50,063
Information Technology Costs	\$ -	\$ -	\$ -
TOTAL	\$ 228,791	\$ 232,312	\$ 237,205

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Secretary	J07001	G07	1
Indigent Defense Clerk	J07041	G07	1
Court Services Coordinator	J11070	G11	1
Total Authorized Positions			3

ORGANIZATION CHART

