

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

Department State's Attorney

(Excludes CIP Budget)

FY2012

*include on Schedule C

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
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N/A

0
0
0
0
0
0
0
0
0
0

TOTAL

0 0 0 0

SCHEDULE B

Cecil County Government

Budget Request Forms

REVENUE SOURCES

by Department

Department

State's Attorney

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
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Bad Check Restitution Program

0

2,000

TOTAL

0

2,000

SCHEDULE C

Cecil County Government
Budget Request Forms

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department

State's Attorney

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
Salaries - Clerical	271,775	305,733	
Salaries - Police	106,635	106,226	
Salaries - Other	42,741	42,557	
Salaries - Professional	706,241	771,535	
Salaries - Part-Time	0	0	
Salaries - Overtime	15,000	20,000	
Salaries - Elected	121,355	120,889	
Salaries - Grant/Contractual	0	0	
Workers Compensation	9,822	26,265	
FICA	92,836	103,041	
Pension - State	133,973	147,355	
Health Insurance	187,742	205,998	
Life Insurance	1,920	2,087	
EAP	462	484	
Flexible Spending	102	153	
Deferred Compensation	1,500	2,250	
Supplies	20,000	20,970	
Travel	7,500	9,500	
Training and Education	1,500	1,500	
Dues and Publications	10,000	10,000	
Professional Services	22,000	27,000	
Postage	4,000	4,000	
Telephone	0	960	
Advertising	600	600	
Vehicle Gas & Oil	1,500	1,800	
Vehicle Repair and Maintanance	1,000	1,000	
Equipment Rental	7,200	7,200	
Machinery & Equipment	0	0	
TOTAL	1,767,404	1,939,103	

SCHEDULE D

Cecil County Government
Budget Request Forms

STAFFING SUMMARY
(express in FTE, 2080 hours = 1 FTE)

Department

State's Attorney

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Legal Administrative Assistant	1.00	1.00	
Legal Secretary	6.00	7.00	Additional Legal Secretary Requested
Chief Investigator	1.00	1.00	
Investigator	1.00	1.00	
Victims/Witness Coordinator	1.00	1.00	
Assistant State's Attorney	9.00	10.00	Additional Assistant Requested
Deputy State's Attorney	1.00	1.00	
State's Attorney	1.00	1.00	

TOTAL

21.00

23.00