

Revenue			2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
13501.871.	District Court I - Probation												
Current year BFB minus prior year EFB difference													-347
30800. 00. 0000	Beginning Fund Balance		\$49,000	\$63,075	\$97,529	\$60,996	\$100,986	\$173,013	\$195,289	\$160,930	\$89,116	\$80,730	\$73,129
34000. 00. 0000	Charges for Goods and Services												
34233. 00. 0000	Probation Fees		199,900	205,252	209,466	262,543	259,251	222,465	247,504	301,033	312,282	32,873	32,389
	Total Charges for Goods and Services		199,900	205,252	209,466	262,543	259,251	222,465	247,504	301,033	312,282	32,873	32,389
35000. 00. 0000	Fines and Forfeits												
35680. 00. 0000	Crime Fees						4						
	Total Fines and Forfeits		0	0	0	0	4	0	0	0	0	0	0
36000. 00. 0000	Miscellaneous Revenues												
36111. 01. 0000	Investment Interest		100	100	90	105	126	236	442	1,205	2,716	4,522	3,497
	Total Miscellaneous Revenues		100	100	90	105	126	236	442	1,205	2,716	4,522	3,497
	Subtotal District Court I - Probation		\$200,000	\$205,352	\$209,556	\$262,649	\$259,381	\$222,701	\$247,946	\$302,238	\$314,998	\$37,395	\$35,886
	Total District Court I - Probation		\$249,000	\$268,427	\$307,085	\$323,645	\$360,367	\$395,714	\$443,235	\$463,168	\$404,114	\$118,125	\$109,015
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Expenditures													
13501.871.	District Court I - Probation												
50800. 00. 0000	Ending Fund Balance		\$35,327	\$68,427	\$63,075	\$97,529	\$60,996	\$100,986	\$173,013	\$195,289	\$160,930	\$89,115	\$81,077
51240.	District Court												
51240. 10. 0000	Salaries and Wages												
51240. 10. 0010	Regular Time		120,463	111,021	137,049	132,857	177,440	166,763	146,700	143,164	128,396		
51240. 10. 0100	Premiums							51			116		
51240. 10. 0500	Overtime		500	175	167	119			69	22	22		
51240. 10. 0600	Extra Help			4,113									
	Total Salaries and Wages		120,963	115,309	137,216	132,976	177,440	166,814	146,769	143,186	128,534	0	0
51240. 20. 0000	Personnel Benefits												
51240. 20. 0020	Benefits		42,631	38,792	49,812	40,993	48,368	51,327	45,167	46,147	43,043		
	Total Personnel Benefits		42,631	38,792	49,812	40,993	48,368	51,327	45,167	46,147	43,043	0	0
51240. 30. 0000	Supplies												
51240. 31. 0010	Office Supplies		2,000	2,168	33	1,214	1,681	3,146	4,805	5,679	8,981	5,318	7,816
51240. 31. 0015	Books		500	0	0	0				25	420	83	
51240. 31. 5500	Information Technology Software							1,169					
51240. 35. 0010	Small Tools and Minor Equipment		500	0	0	0				0	387	352	
	Total Supplies		3,000	2,168	33	1,214	1,681	4,315	4,805	5,703	9,788	5,753	7,816
51240. 40. 0000	Other Services and Charges												
51240. 41. 0020	Professional Services		500	1,250	2,500	0	2,500	4,250	4,713	6,467	671	754	95
51240. 41. 0106	Random Testing		7,000	2,853	14,250	8,742	10,759	6,555	9,450	10,488	9,301	6,066	4,671
51240. 41. 0107	Treatment Assessments		300	0	170	0	4,392	12,197	8,435	10,283	2,228	1,107	807
51240. 41. 4410	Advertising		100	0	0	0							
51240. 43. 0010	Travel - Business		300	0	0	219	96	1,637	1,036	1,199	1,080	652	384
51240. 43. 0020	Travel - Training		700	0	552	1,984	140	455	3,822	3,410	1,363	906	66
	Advertising											5	5
51240. 48. 0040	Equipment - Repair and Maintenance		1,500	91	338	552	732	1,043	809	574	994	205	556
51240. 48. 5500	Information Tech Maintenance Contract*		500	0	0	0							
51240. 49. 0030	Printing and Binding		800	0	0	0	442		531	704	127	3,766	2,499
51240. 49. 0040	Dues		200	0	0	0			61	61	75	63	25
51240. 49. 0093	Transit Passes		100	0	0	0	99	2,060	1,260	1,035	659	1,618	2,591
	Total Other Services and Charges		12,000	4,194	17,810	11,496	19,160	28,197	30,117	34,221	16,498	15,142	11,699
51240. 90. 0000	Interfund Payments for Services												
51240. 91. 0016	Professional Services												3,119
51240. 91. 0090	Miscellaneous											4,018	

51240. 93. 0010	Office and Operating Supplies									8,945		207
51240. 95. 0020	Operating Rentals/Leases - ER&R											4,097
51240. 99. 0010	Indirect Cost Charges	<i>35,079</i>	39,537	39,140	39,437	52,722	44,075	43,363	38,621	36,376	4,097	4,097
	Total Interfund Payments for Services	<i>35,079</i>	39,537	39,140	39,437	52,722	44,075	43,363	38,621	45,321	8,115	7,423
	Total District Court	<i>\$213,673</i>	\$200,000	\$244,010	\$226,116	\$299,371	\$294,728	\$270,221	\$267,879	\$243,184	\$29,010	\$26,938
	Total District Court I - Probation	<i>\$249,000</i>	\$268,427	\$307,085	\$323,645	\$360,367	\$395,714	\$443,235	\$463,168	\$404,114	\$118,125	\$108,015