

Revenue			2019 Budget	2018 Actual	2017 Actual	2016 Actual	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		80,000	111,416	116,331	68,426	63,074	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			167,971	173,718	226,265	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		0	167,971	173,718	226,265	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	0	0	0	4	0	0	0	0	0	0
36000. 00. 0000	Miscellaneous Revenues															
36111. 01. 0000	Investment Interest			1,804	1,045	406	100	90	105	126	236	442	1,205	2,716	4,522	3,497
	Total Miscellaneous Revenues		0	1,804	1,045	406	100	90	105	126	236	442	1,205	2,716	4,522	3,497
	Subtotal District Court I - Probation		0	169,775	174,764	226,671	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		80,000	281,191	291,095	295,097	268,426	307,084	323,644	\$360,367	\$395,714	\$443,235	\$463,168	\$404,114	\$118,125	\$109,015
Expenditures																
13501.871.	District Court I - Probation															
50800. 00. 0000	Ending Fund Balance		0	92,018	111,416	116,331	68,426	63,074	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			103,048	100,064	96,021	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					0	175	167	119			69	22	22		
51240. 10. 0600	Extra Help						4,113									
	Total Salaries and Wages		0	103,048	100,064	96,021	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			43,318	37,896	36,552	38,792	49,812	40,993	48,368	51,327	45,167	46,147	43,043		
	Total Personnel Benefits		0	43,318	37,896	36,552	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			420	2,061	3,104	2,168	33	1,214	1,681	3,146	4,805	5,679	8,981	5,318	7,816
51240. 31. 0015	Books			0	0	0	0	0	0				25	420	83	
51240. 31. 5500	Information Technology Software										1,169					
51240. 35. 0010	Small Tools and Minor Equipment			0	0	0	0	0	0				0	387	352	
	Total Supplies		0	420	2,061	3,104	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			2,500	2,528	2,500	1,250	2,500	0	2,500	4,250	4,713	6,467	671	754	95
51240. 41. 0106	Random Testing			4,914	5,669	4,645	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			0	0	0	0	170	0	4,392	12,197	8,435	10,283	2,228	1,107	807
51240. 41. 4410	Advertising			0	0	0	0	0	0							
51240. 43. 0010	Travel - Business			0	0	150	0	0	219	96	1,637	1,036	1,199	1,080	652	384
51240. 43. 0020	Travel - Training			319	350	595	0	552	1,984	140	455	3,822	3,410	1,363	906	66
	Advertising														5	5
51240. 48. 0040	Equipment - Repair and Maintenance			544	50	79	91	338	552	732	1,043	809	574	994	205	556
51240. 48. 5500	Information Tech Maintenance Contract*			0	0	0	0	0	0							
51240. 49. 0030	Printing and Binding			65	0	0	0	0	0	442		531	704	127	3,766	2,499
51240. 49. 0040	Dues			40	40	40	0	0	0			61	61	75	63	25
51240. 49. 0093	Transit Passes			0	0	0	0	0	0	99	2,060	1,260	1,035	659	1,618	2,591
	Total Other Services and Charges		0	8,382	8,638	8,009	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		
51240. 95. 0020	Operating Rentals/Leases - ER&R															207
51240. 99. 0010	Indirect Cost Charges			34,006	31,020	35,079	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		0	34,006	31,020	35,079	39,537	39,140	39,437	52,722	44,075	43,363	38,621	45,321	8,115	7,423
59700. 00. 0000	Transfers Out															
59712. 00. 0020	Transfer to District Court I		80,000													
	Total Transfers Out		80,000													
	Total District Court		80,000	189,173	179,679	178,766	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		80,000	281,191	291,095	295,097	268,426	307,084	323,644	\$360,367	\$395,714	\$443,235	\$463,168	\$404,114	\$118,125	\$108,015