BUDGET WORKSHEET
FISCAL YEAR 2014-15

DATE: SUBMITTED BY: Mary Schneider

DEPT.: DRUG COURT FUND: COUNTY GENERAL

ACCT # 53330

OBJECT CODE	DESCRIPTION	PR YR ACTUAL 2012-13	AMENDED BUDGET 2013-14	ACTUAL 6 MO 2013-14	DEPT. REQUEST 2014-15	CO MAYOR RECOMM. 2014-15
53330	**DRUG COURT**					
103	ASSISTANT(S)	45,050	48,772	23,358	49,607	
105	SUPERVISOR/DIRECTOR	59,495	60,753	29,096	61,812	
161	SECRETARY(S)	25,621	24,609	11,786	25,048	
169	PART-TIME PERSONNEL	28,585	31,200	13,375	31,200	
186	LONGEVITY PAY	1,000	900	900	1,000	
187	OVERTIME PAY	-	-	-		
189	OTHER SALARIES & WAGES	115,610	149,930	69,017	151,977	
201	SOCIAL SECURITY	16,401	19,610	8,776	19,880	
204	STATE RETIREMENT	31,316	36,170	14,262	34,650	
205	EMPLOYEE AND DEPENDENT INSURAN	42,132	65,810	27,876	67,515	
209	DISABILITY INSURANCE	453	530	257	540	
212	EMPLOYER MEDICARE	3,836	4,590	2,052	4,650	
307	COMMUNICATION	3,497	3,500	1,469	3,500	
320	DUES AND MEMBERSHIPS	200	200	-	200	
333	LICENSES	1,010	1,010	-	1,010	
334	MAINTENANCE AGREEMENTS	1,002	1,600	600	1,200	
348	POSTAL CHARGES	503	600	185	500	
355	TRAVEL	-	3,000	393	1,500	
435	OFFICE SUPPLIES	2,471	3,000	3,000	3,400	
499	OTHER SUPPLIES AND MATERIALS	22,240	25,000	18,494	25,000	
506	LIABILITY INSURANCE	-	385	-	385	
524	IN SERVICE/STAFF DEVELOPMENT	1,134	1,750	641	1,750	
719	OFFICE EQUIPMENT	5,679	-	-		
	Category Total	**407,235**	**482,919**	**225,537**	**486,324**	**-**

DRUG COURT

53330

OBJECT CODE	EXPLANATIONS
53330	
103	
105	
161	
169	DUI Therapist works 30 hrs per week at $20.00/hr
186	
187	
189	2 Case Managers, 1 Case Monitor, 1 DC Therapist
201	
204	
205	
209	
212	
307	
320	TADCP Membership Dues
333	Fee for State of Tennessee license
334	Copy machine maintenance
348	
355	Mileage for Case Monitor who does home visits.
435	
499	
506	
524	$250 per staff person for training required by State of Tennessee
719	

RUTHERFORD COUNTY, TENNESSEE

REVENUE ESTIMATE WORKSHEET 2014-15

DEPARTMENT___Drug Court_____

SOURCE/NATURE OF REVENUE	AMOUNT
State Grant to Drug Court	$107,500
County Drug Court Fees	$91,414
GHSO Grant for DUI Court	$60,000
DUI Treatment Funds	$55,000
Program Fees	$35,362
Recovery Support Foundation	$31,000
LIOP and DUI School	$17,300
ADAT-SPOT Funding	$60,000
County General Fund	$28,748
TOTAL	$ 486,324

Chapter 49, Private Acts of 1979 requires that each department submit an estimate of any county revenue to be received during the coming fiscal year. This would only apply to items that we receive on a recurring basis.