

**BUDGET WORKSHEET  
FISCAL YEAR 2015-2016**

Submitted by: Trey King

Department: **DRUG COURT**  
Fund: **GENERAL**

DATE: 3/15/2015

**DRUG COURT**

GL Account	Object Description	2013 - 2014 Original Budget	2013 - 2014 Amend-ments	2013 - 2014 Amended Budget	2013 - 2014 Actual	2014 - 2015 Original Budget	2014 - 2015 Amend-ments	2014 - 2015 Amended	Current yr Actual\Enc as of 1/7/2015	2014 - 2015 Encum-brance	Department Request	Explanation
53330- - -	<b>DRUG COURT</b>											
53330-103- -	Assistant(S)	\$48,772		\$48,772	\$0	\$49,607		\$49,607	\$0		\$49,797.00	1 position (Assistant Director)
53330-103- DC-	Assistant(S)	\$0		\$0	\$48,772	\$0		\$0	\$13,403			
53330-105- -	Supervisor/Director	\$60,753		\$60,753	\$0	\$61,812		\$61,812	\$0		\$57,927.00	1 position (Director)
53330-105- DC-	Supervisor/Director	\$0		\$0	\$30,376	\$0		\$0	\$11,417			
53330-105- DUI-	Supervisor/Director	\$0		\$0	\$30,376	\$0		\$0	\$11,417			
53330-161- -	Secretary(S)	\$24,609		\$24,609	\$0	\$25,048		\$25,048	\$0		\$25,586.00	1 Position (Administrative Assistant)
53330-161- DC-	Secretary(S)	\$0		\$0	\$8,121	\$0		\$0	\$4,243			
53330-161- DUI-	Secretary(S)	\$0		\$0	\$16,488	\$0		\$0	\$8,616			
53330-169- -	Part-Time Personnel	\$31,200		\$31,200	\$27,250	\$31,200		\$31,200	\$12,370		\$31,200.00	Therapist (DUI)
53330-186- -	Longevity Pay	\$900		\$900	\$0	\$1,000		\$1,000	\$0		\$500.00	Per Finance
53330-186- DC-	Longevity Pay	\$0		\$0	\$750	\$0		\$0	\$838			
53330-186- DUI-	Longevity Pay	\$0		\$0	\$150	\$0		\$0	\$163			
53330-189- -	Other Salaries & Wages	\$149,930		\$149,930	\$0	\$152,545		\$152,545	\$0		\$155,825.00	4 positions (2 Case Managers, 1 Case Monitor, 1 Therapist)
53330-189- DC-	Other Salaries & Wages	\$0		\$0	\$100,883	\$0		\$0	\$55,316			
53330-189- DUI-	Other Salaries & Wages	\$0		\$0	\$46,258	\$0		\$0	\$23,002			
53330-201- -	Social Security	\$19,610		\$19,610	\$1,690	\$19,920		\$19,920	\$767		\$19,900.00	per calculation
53330-201- DC-	Social Security	\$0		\$0	\$11,175	\$0		\$0	\$5,094			
53330-201- DUI-	Social Security	\$0		\$0	\$5,570	\$0		\$0	\$2,592			
53330-204- -	State Retirement	\$36,170		\$36,170	\$0	\$34,720		\$34,720	\$0		\$34,670.00	per calculation
53330-204- DC-	State Retirement	\$0		\$0	\$23,940	\$0		\$0	\$9,954			
53330-204- DUI-	State Retirement	\$0		\$0	\$11,821	\$0		\$0	\$4,924			
53330-205- -	Employee And Dependent Insur	\$65,810		\$65,810	\$0	\$68,740		\$68,740	\$0		\$76,750.00	per Finance
53330-205- DC-	Employee And Dependent Insur	\$0		\$0	\$43,383	\$0		\$0	\$20,938			
53330-205- DUI-	Employee And Dependent Insur	\$0		\$0	\$20,152	\$0		\$0	\$9,956			
53330-209- -	Disability Insurance	\$530		\$530	\$0	\$540		\$540	\$0		\$540.00	per calculation
53330-209- DC-	Disability Insurance	\$0		\$0	\$347	\$0		\$0	\$141			
53330-209- DUI-	Disability Insurance	\$0		\$0	\$172	\$0		\$0	\$76			
53330-210- -	Unemployment Compensation					\$0		\$0	\$3,850			
53330-212- -	Employer Medicare	\$4,590		\$4,590	\$395	\$4,660		\$4,660	\$179		\$4,660.00	per calculation
53330-212- DC-	Employer Medicare	\$0		\$0	\$2,613	\$0		\$0	\$1,191			
53330-212- DUI-	Employer Medicare	\$0		\$0	\$1,303	\$0		\$0	\$606			

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53330-307- -	Communication	\$3,500		\$3,500	\$3,294	\$3,500		\$3,500	\$1,512		\$3,500.00	no change
53330-320- -	Dues And Memberships	\$200		\$200	\$200	\$200		\$200	\$0		\$320.00	increase for NADCP membership/training opportunities
53330-333- -	Licenses	\$1,010		\$1,010	\$1,010	\$1,010		\$1,010	\$0		\$1,010.00	TDMHSAS license fee to operate programs
53330-334- -	Maintenance Agreements	\$1,600		\$1,600	\$939	\$1,200		\$1,200	\$1,200	\$774	\$1,200.00	copier costs
53330-348- -	Postal Charges	\$600		\$600	\$316	\$500		\$500	\$137		\$500.00	no change
53330-355- -	Travel	\$3,000		\$3,000	\$975	\$1,500		\$1,500	\$1,196		\$2,000.00	increase travel costs relted to case monitor, and outside trainings.
53330-435- -	Office Supplies	\$3,000		\$3,000	\$2,999	\$3,400		\$3,400	\$3,110	\$2,591	\$3,400.00	no change
53330-499- -	Other Supplies And Materials	\$25,000		\$25,000	\$5,485	\$25,000		\$25,000	\$10,919	\$10,379	\$25,000.00	
53330-499- ADC-	Other Supplies And Materials	\$0		\$0	\$9,346	\$0		\$0	\$2,939			drug screens and labatory confirmations in all programs
53330-499- DUI-	Other Supplies And Materials	\$0		\$0	\$3,723	\$0		\$0	\$1,054			increased our drug screening process.
53330-506- -	Liability Insurance	\$385		\$385	\$0	\$385		\$385	\$0		\$385.00	no change
53330-524- -	In Service/Staff Development	\$1,750		\$1,750	\$1,515	\$1,750		\$1,750	\$1,020		\$3,500.00	costs of trainings and conferences have increased.
53330-999- -	<b>TOTAL</b>	\$482,919	\$0	\$482,919	\$461,787	\$488,237	\$0	\$488,237	\$224,140	\$13,744	\$498,170.00	approximately \$420,000 coming from other sources.