



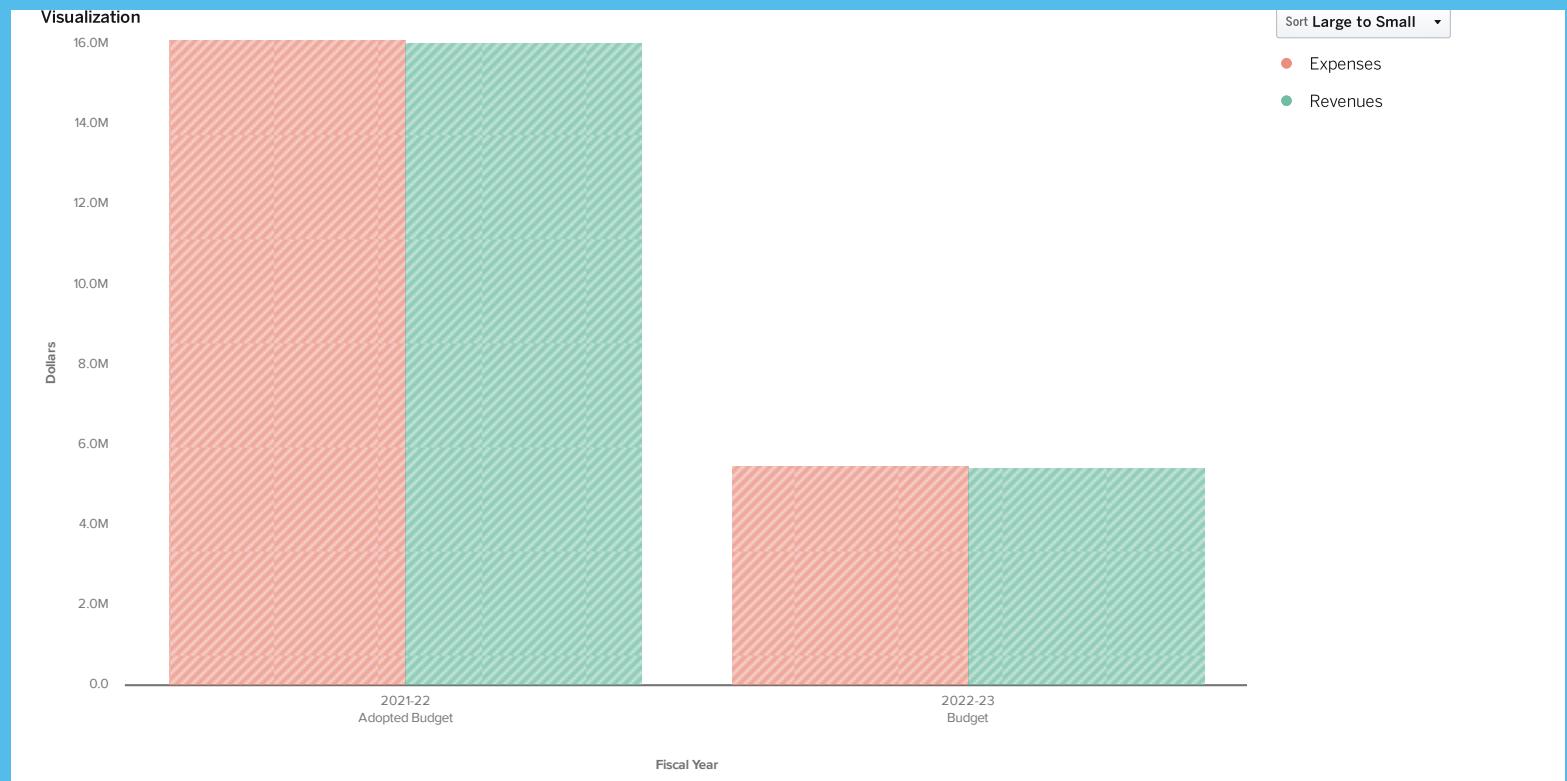
# Fiscal Year 2022-2023 Annual Budget

## Judicial - Area of Operations



Includes: Guardian Ad Litem, Public Defender, State Attorney, Article V Courts, Legal Aid Programs, Drug Court, Public Law Library, Court Costs, Veterans Treatment Court, Alcohol/Drug Abuse Trust, Youth Court, Court Improvement Fund

## Budgeted Revenue vs Expense



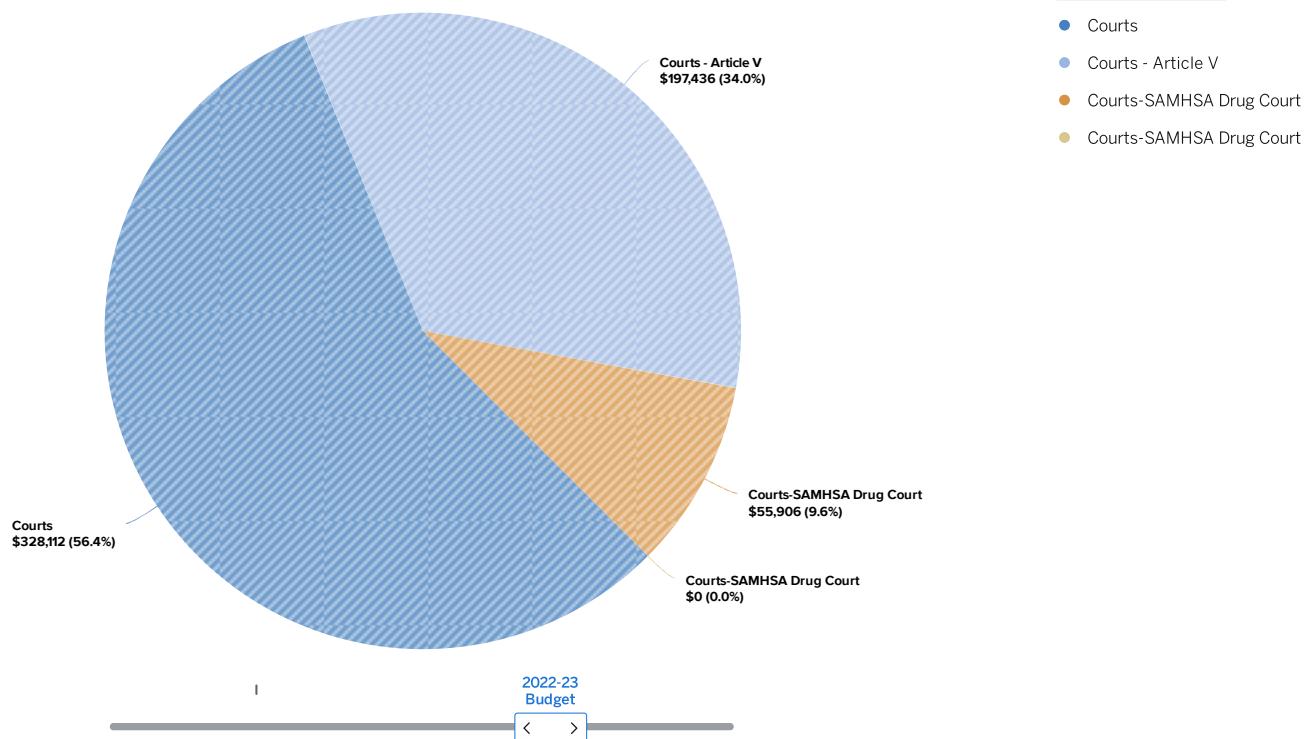
**Data**

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 16,035,062	\$ 5,411,797
► Other Sources	14,468,682	3,877,402
► Charges for Services	963,606	951,292
► Transfers	546,840	524,087
► Intergovernmental	54,610	57,292
► Miscellaneous	1,000	1,400
► Fines and Forfeitures	324	324
▼ Expenses	16,083,988	5,465,698
► Capital Outlay	11,158,760	72,225
► Budget Reserves	3,479,039	4,012,728
► Operating Expense	825,343	787,291
► Personnel Services	589,083	581,454
► Transfers	31,763	12,000
Revenues Less Expenses	\$ -48,926	\$ -53,901

# Personnel Expense by Area of Operations

Visualization

Sort Large to Small ▾



Data

Expand All	2021-22 Adopted Budget	2022-23 Budget
▶ Courts	\$ 340,582	\$ 328,112
▶ Courts - Article V	193,891	197,436
▼ Courts - Article V Grants	54,610	55,906
Courts-SAMHSA Drug Court	0	55,906
Courts-SAMHSA Drug Court	54,610	0
<b>Total</b>	<b>\$ 589,083</b>	<b>\$ 581,454</b>

## Judicial - Area of Operations

Job Title	Judicial
<b>Allocated FTE Count</b>	
COURT PROGRAM SPECIALIST I	2.00
PROGRAM ASSISTANT	1.00
STAFF ATTORNEY	1.00
SYSTEM ADMINISTRATOR	1.00
USER SUPPORT ANALYST	2.00
<b>ALLOCATED FTE COUNT</b>	<b>7.00</b>