



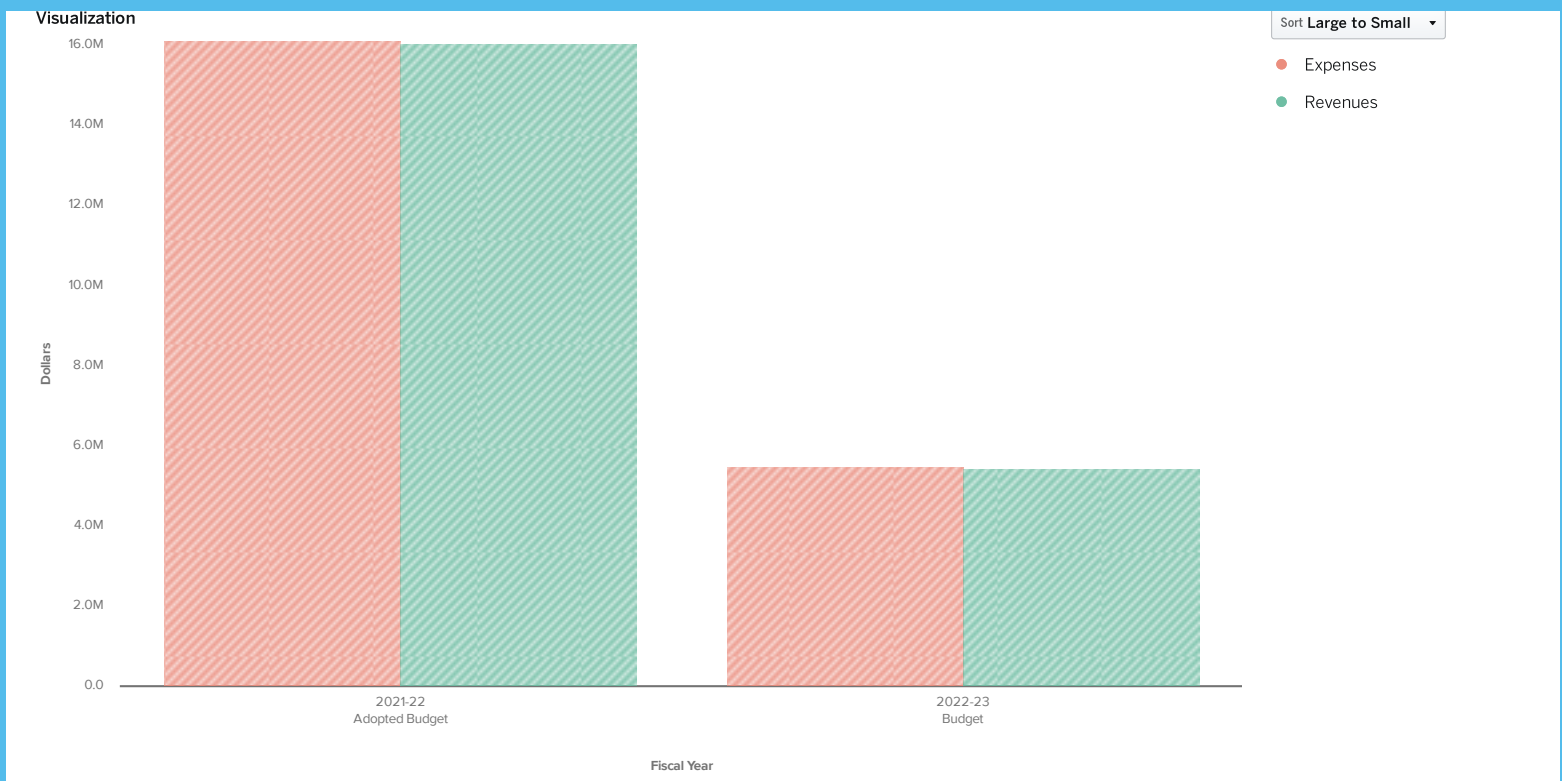
Fiscal Year 2022–2023 Annual Budget

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



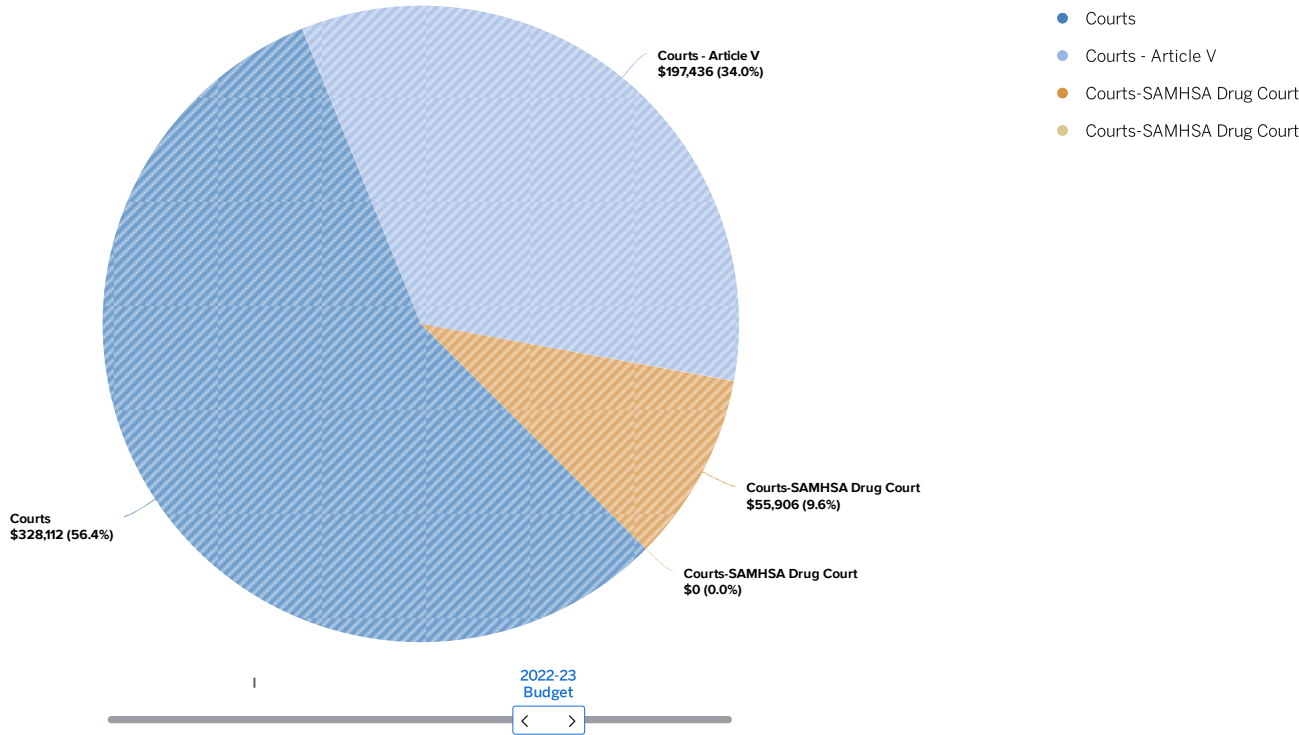
Data

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
Total	\$ 589,083	\$ 581,454

Judicial - Area of Operations

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