

Entity:104-40-285-12 - District Court

Format:Annual Budget

Year:Fy2026

Date Exported:12-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
335180 Court assistance officer	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0
335182 Court interpreter	71,550	47,800	141,702	142,800	175,986	142,800	142,800	161,992	19,192
33XXXX Total 33 Revenues	131,550	107,800	201,702	202,800	235,986	202,800	202,800	221,992	19,192
341401 Court costs	88,032	90,000	85,519	90,000	90,392	90,000	83,000	83,000	0
341402 Clerks filing fees	134,007	168,950	143,120	165,000	164,807	152,000	138,940	138,940	0
341403 Trial court administrator fees	4,450	6,200	7,700	5,450	9,320	1,250	13,370	12,915	-455
341407 Certified copies & misc	112,599	123,000	118,327	120,000	135,751	114,583	116,620	116,620	0
341439 Magistrate facility and operations	123,402	130,000	123,211	130,000	141,974	127,008	120,900	120,900	0
342210 Other agency reimbursement	50,882	48,629	40,105	134,187	19,249	103,308	125,000	185,000	60,000
34XXXX Total 34 Revenues	513,370	566,779	517,981	644,637	561,492	588,149	597,830	657,375	59,545
351410 District court fines	637,303	487,000	571,878	490,000	568,532	550,000	571,305	571,305	0
35XXXX Total 35 Revenues	637,303	487,000	571,878	490,000	568,532	550,000	571,305	571,305	0
369121 Other miscellaneous revenue	1,429	0	10	0	154,189	0	600	600	0
36XXXX Total 36 Revenues	1,429	0	10	0	154,189	0	600	600	0
Revenue	1,283,652	1,161,579	1,291,571	1,337,437	1,520,199	1,340,949	1,372,535	1,451,272	78,737
412030 Regular employees	1,315,123	1,118,691	1,628,618	1,308,492	1,671,953	1,698,089	1,623,344	1,709,473	86,129
412035 Overtime	1,773	5,000	6,561	5,000	4,161	10,000	10,000	5,000	-5,000
413050 Part-time	132,423	116,610	155,419	314,340	184,903	256,106	218,122	192,772	-25,350
413060 Temporary	50,022	0	49,466	0	83,663	0	72,946	108,016	35,070
413075 Compensation program	0	94,078	0	181,132	0	56,127	60,435	0	-60,435
413080 New/reclassified positions	0	293,633	0	393,147	0	26,604	85,070	96,043	10,973
41XXXX Salaries	1,499,340	1,628,012	1,840,063	2,202,111	1,944,680	2,046,926	2,069,917	2,111,304	41,387
421000 Social security	111,935	102,080	137,994	138,386	145,363	154,555	124,186	130,775	6,589
422000 Retirement	157,546	148,004	194,774	181,243	197,800	210,307	209,312	220,134	10,823
423101 Health insurance	243,955	245,380	275,480	267,720	273,637	303,804	280,434	279,360	-1,074
423102 Dental	21,746	20,996	24,568	22,908	24,414	25,996	23,996	23,904	-92
423104 Disability	4,522	3,930	5,547	4,491	5,639	5,588	5,287	5,480	193
423105 Life	3,980	3,964	4,604	4,458	4,577	5,168	4,770	4,752	-18
424000 Workers compensation	16,495	16,994	24,323	25,239	26,021	28,038	19,492	20,024	532
425000 Unemployment	0	8,673	0	0	0	0	0	0	0
42XXXX Benefits	560,179	550,021	667,290	644,444	677,452	733,455	667,477	684,429	16,952
Salaries & Benefits	2,059,519	2,178,033	2,507,353	2,846,555	2,622,131	2,780,381	2,737,394	2,795,733	58,339
521103 Doctor's	0	0	0	0	0	0	150,000	0	-150,000
521114 Psycho/sexual evaluations	0	0	0	0	0	0	40,000	0	-40,000
521116 Domestic battery evaluations	1,200	7,000	2,541	7,000	0	7,000	7,000	0	-7,000
521120 Misc professional services	1,914	0	0	0	0	0	0	0	0
521123 Capital crimes expenses	6,120	10,000	4,960	10,000	0	10,000	10,000	0	-10,000
521130 Misc personal services	0	0	95	0	0	0	0	0	0
521190 Guardian ad litem	0	8,500	4,292	8,500	6,360	8,500	250,000	185,000	-65,000
522301 Document shredding	289	300	319	300	329	300	300	300	0
52XXXX Total 52 Expenses	9,523	25,800	12,208	25,800	6,689	25,800	457,300	185,300	-272,000
533301 Service contracts	2,949	5,600	2,868	5,600	2,400	3,000	3,500	3,500	0
533310 Copiers contract	13,517	11,000	14,669	11,000	14,319	12,000	13,500	13,500	0
53XXXX Total 53 Expenses	16,466	16,600	17,537	16,600	16,719	15,000	17,000	17,000	0
542201 Telephone	50	0	0	0	0	0	0	0	0
542203 Cellular phone	10,842	11,580	12,947	10,800	12,769	11,004	12,600	16,667	4,067
542220 Radio equipment	0	0	0	0	0	0	0	5,800	5,800
543305 Postage	59,777	46,000	64,432	60,000	68,855	60,000	50,000	45,000	-5,000
544401 Printing	0	100	0	100	162	504	200	200	0
545501 Meals	8,178	7,000	16,103	7,000	4,006	2,004	1,040	2,000	960
545502 Mileage	536	3,500	910	3,500	221	0	0	1,075	1,075
545503 Taxi	0	0	0	0	0	0	250	250	0
545504 Parking	0	0	0	0	319	0	50	50	0
545505 Hotel	0	0	145	1,176	1,908	0	2,000	2,000	0

545507 Air fare	0	0	21	3,000	1,324	0	2,000	2,000	0
545508 Car rental	0	0	0	0	308	0	0	0	0
545511 Jury Meals	0	0	509	0	13,314	7,500	11,000	13,000	2,000
546610 Education and training	929	7,500	2,091	7,500	5,709	2,004	0	0	0
546620 Association dues	2,340	2,850	2,660	2,850	3,190	3,400	3,500	4,045	545
546635 Subscriptions	855	855	4,877	855	287	0	1,000	1,000	0
546640 Registration	0	0	0	0	0	0	3,200	3,200	0
548010 Jury fees	51,183	100,000	113,978	100,000	88,079	100,000	90,000	90,000	0
548012 Interpreter fees	14,823	4,333	1,749	142,800	0	0	0	0	0
548013 Transcript fees	1,877	8,000	1,466	4,500	8,269	0	37,917	37,917	0
548030 Interpreter Fees - Adams	0	0	498	0	1,086	2,000	1,000	659	-341
548031 Interpreter Fees - Gem	2,709	0	5,580	0	13,344	8,904	8,500	15,283	6,783
548032 Interpreter Fees - Owyhee	1,860	0	13,454	0	18,781	15,000	16,000	19,292	3,292
548033 Interpreter Fees - Payette	2,168	0	12,175	0	18,063	18,000	17,000	23,169	6,169
548034 Interpreter Fees - Washington	561	0	7,249	0	4,950	8,904	10,000	8,306	-1,694
548400 Miscellaneous	0	0	0	0	162	0	0	0	0
548401 Employee appreciation	0	0	0	0	0	1,000	1,000	1,000	0
548414 Hospitality Events	0	0	0	0	0	0	3,500	3,500	0
548900 Reserves	0	0	0	0	0	0	25,000	25,000	0
54XXXX Total 54 Expenses	158,689	191,718	260,845	344,081	265,107	240,224	296,757	320,413	23,656
551010 Office supplies	10,852	12,500	9,295	10,000	9,890	10,000	10,000	10,000	0
552210 Idaho code	0	3,000	0	0	5,038	5,000	5,000	5,000	0
552220 Other law books	4,619	3,500	1,176	3,500	571	4,200	3,000	3,000	0
552221 West law	15,799	15,500	14,764	15,800	16,466	15,800	17,000	17,500	500
554445 Uniforms	7,394	7,800	3,572	8,000	4,090	5,500	1,100	1,500	400
554446 Protective gear	14,465	15,000	16,967	15,000	6,363	3,504	9,500	0	-9,500
554465 Ammunition	867	2,000	5,124	5,000	4,765	5,004	5,500	5,000	-500
55XXXX Total 55 Expenses	53,997	59,300	50,898	57,300	47,184	49,008	51,100	42,000	-9,100
577100 Computer equipment	2,237	3,500	0	2,500	7,538	2,500	8,400	9,600	1,200
577110 Software	96	1,000	1,155	1,000	1,169	1,000	1,000	1,000	0
57XXXX Total 57 Expenses	2,333	4,500	1,155	3,500	8,707	3,500	9,400	10,600	1,200
680410 Machinery	0	15,500	0	0	0	0	0	0	0
68XXXX Capital	0	15,500	0	0	0	0	0	0	0
Non Personnel	241,008	313,418	342,642	447,281	344,406	333,532	831,557	575,313	-256,244
Total Expenses	2,300,527	2,491,451	2,849,995	3,293,836	2,966,538	3,113,913	3,568,951	3,371,046	-197,905

Entity: 104-40-822-92 - Family Court Services
Format: Annual Budget
Year: Fy2026
Date Exported: 12-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
341426 Focus on children class	65,745	55,526	48,402	55,000	48,768	50,000	39,996	39,996	0
341620 Other misc charges and fees	9,182	30,000	0	0	0	0	0	0	0
34XXXX Total 34 Revenues	74,927	85,526	48,402	55,000	48,768	50,000	39,996	39,996	0
364401 Private grants	5,000	4,000	0	0	0	0	0	0	0
36XXXX Total 36 Revenues	5,000	4,000	0	0	0	0	0	0	0
Revenue	79,927	89,526	48,402	55,000	48,768	50,000	39,996	39,996	0
521120 Misc professional services	41,614	68,220	18,312	55,000	2,480	40,000	20,000	5,000	-15,000
521157 Mediation services	4,622	13,301	0	10,000	1,938	6,120	5,000	0	-5,000
521301 Contract workers comp	32	41	1	0	0	0	0	0	0
52XXXX Total 52 Expenses	46,268	81,562	18,313	65,000	4,418	46,120	25,000	5,000	-20,000
542203 Cellular phone	136	640	0	0	0	0	0	0	0
545501 Meals	0	0	0	500	0	500	250	250	0
545502 Mileage	0	0	0	0	0	35	0	0	0
545503 Taxi	0	0	0	0	0	100	100	100	0
545504 Parking	0	0	0	0	0	70	50	50	0
545505 Hotel	0	0	0	3,000	0	1,125	1,125	1,125	0
545507 Air fare	0	0	0	3,000	0	700	700	700	0
546610 Education and training	1,295	6,812	1,980	2,000	0	0	0	0	0
546640 Registration	0	0	0	3,000	2,475	850	850	850	0
54XXXX Total 54 Expenses	1,430	7,452	1,980	11,500	2,475	3,380	3,075	3,075	0
551010 Office supplies	1,026	0	59	1,200	83	500	0	0	0
55XXXX Total 55 Expenses	1,026	0	59	1,200	83	500	0	0	0
577110 Software	0	3,500	0	3,500	0	0	0	0	0
57XXXX Total 57 Expenses	0	3,500	0	3,500	0	0	0	0	0
Non Personnel	48,724	92,514	20,352	81,200	6,976	50,000	28,075	8,075	-20,000
Total Expenses	48,724	92,514	20,352	81,200	6,976	50,000	28,075	8,075	-20,000

Entity: 114-62-358-21 - Court Device
Format: Annual Budget
Year: Fy2026
Date Exported: 12-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
341411 Dui/dwp surcharge	19,698	14,000	20,436	17,000	16,663	20,860	19,950	19,950	0
341419 Drug/alcohol	2,288	1,000	546	2,000	0	1,000	0	0	0
34XXXX Total 34 Revenues	21,986	15,000	20,983	19,000	16,663	21,860	19,950	19,950	0
Revenue	21,986	15,000	20,983	19,000	16,663	21,860	19,950	19,950	0
521117 Evaluation services	0	90,000	390	90,000	0	24,996	0	0	0
521120 Misc professional services	0	0	1,451	0	738	0	15,000	22,000	7,000
521130 Misc personal services	7,936	50,000	17,202	50,000	18,236	50,000	0	0	0
52XXXX Total 52 Expenses	7,936	140,000	19,043	140,000	18,974	74,996	15,000	22,000	7,000
Non Personnel	7,936	140,000	19,043	140,000	18,974	74,996	15,000	22,000	7,000
Total Expenses	7,936	140,000	19,043	140,000	18,974	74,996	15,000	22,000	7,000

Entity:117-80-355-12 - Court Facilities

Format:Annual Budget

Year:Fy2026

Date Exported:12-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
341410 Admin surcharge	73,539	90,000	80,372	85,000	89,411	80,000	80,000	80,000	0
34XXXX Total 34 Revenues	73,539	90,000	80,372	85,000	89,411	80,000	80,000	80,000	0
Revenue	73,539	90,000	80,372	85,000	89,411	80,000	80,000	80,000	0
535501 Construction contracts	2,189	55,000	0	25,000	0	25,000	0	0	0
53XXXX Total 53 Expenses	2,189	55,000	0	25,000	0	25,000	0	0	0
548400 Miscellaneous	26,770	7,500	0	7,500	0	0	0	0	0
54XXXX Total 54 Expenses	26,770	7,500	0	7,500	0	0	0	0	0
577121 Office furniture	0	0	8,362	30,000	677	5,000	9,996	0	-9,996
577140 Other improvements	0	0	0	0	0	10,000	0	0	0
57XXXX Total 57 Expenses	0	0	8,362	30,000	677	15,000	9,996	0	-9,996
682270 Capital construction contracts	126,219	150,000	79,903	50,000	27,552	25,000	100,000	25,000	-75,000
684220 Office equipment	0	0	0	0	0	5,000	0	0	0
68XXXX Capital	126,219	150,000	79,903	50,000	27,552	30,000	100,000	25,000	-75,000
Non Personnel	155,178	212,500	88,265	112,500	28,229	70,000	109,996	25,000	-84,996
Total Expenses	155,178	212,500	88,265	112,500	28,229	70,000	109,996	25,000	-84,996

Entity:122-46-823-92 - Mental Health Court

Format:Annual Budget

Year:Fy2026

Date Exported:12-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
334153 Operating	0	37,864	56,135	37,864	34,104	45,473	45,473	53,385	7,913
334171 State testing funds	15,625	20,000	16,875	20,000	23,971	25,000	27,252	42,900	15,648
33XXXX Total 33 Revenues	15,625	57,864	73,010	57,864	58,075	70,473	72,725	96,285	23,561
341430 Mental health court fees	24,948	12,000	19,361	17,000	16,380	20,000	20,000	28,080	8,080
34XXXX Total 34 Revenues	24,948	12,000	19,361	17,000	16,380	20,000	20,000	28,080	8,080
Revenue	40,573	69,864	92,370	74,864	74,455	90,473	92,725	124,365	31,641
412030 Regular employees	61,674	55,217	67,263	59,445	69,537	67,489	69,530	70,990	1,460
413075 Compensation program	0	0	0	7,930	0	0	2,091	0	-2,091
41XXXX Salaries	61,674	55,217	67,263	67,375	69,537	67,489	71,622	70,990	-631
421000 Social security	4,623	4,224	5,051	5,154	5,226	5,163	5,319	5,431	112
422000 Retirement	7,364	6,626	7,913	8,125	7,901	7,761	8,587	8,767	180
423101 Health insurance	11,689	11,685	11,640	11,640	11,689	11,685	11,685	11,640	-45
423102 Dental	996	1,000	996	996	1,000	1,000	1,000	996	-4
423104 Disability	212	192	229	201	235	220	225	228	3
423105 Life	186	199	186	198	188	199	199	198	-1
424000 Workers compensation	111	221	127	456	112	270	278	284	6
425000 Unemployment	0	359	0	0	0	0	0	0	0
42XXXX Benefits	25,180	24,505	26,142	26,771	26,351	26,297	27,292	27,544	252
Salaries & Benefits	86,854	79,722	93,405	94,146	95,888	93,786	98,914	98,534	-380
521102 UA's	25,951	50,000	33,873	18,000	38,943	25,000	37,248	42,900	5,652
521111 Incentives	949	0	1,030	600	1,163	1,000	1,750	1,750	0
52XXXX Total 52 Expenses	26,900	50,000	34,903	18,600	40,107	26,000	38,998	44,650	5,652
542203 Cellular phone	620	622	619	650	493	624	624	600	-24
543305 Postage	19	0	0	0	0	0	0	0	0
545501 Meals	0	200	0	250	78	1,000	1,000	1,000	0
545502 Mileage	0	200	0	250	0	150	150	150	0
545505 Hotel	0	0	0	2,000	0	600	1,000	1,000	0
545507 Air fare	0	0	0	2,000	0	1,000	750	750	0
546610 Education and training	0	1,000	932	3,000	500	1,000	1,000	1,000	0
548400 Miscellaneous	0	400	0	0	0	0	0	0	0
54XXXX Total 54 Expenses	639	2,422	1,551	8,150	1,071	4,374	4,524	4,500	-24
551010 Office supplies	35	500	423	1,000	71	250	0	0	0
55XXXX Total 55 Expenses	35	500	423	1,000	71	250	0	0	0
577100 Computer equipment	0	700	0	0	0	0	0	0	0
577110 Software	0	100	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	0	800	0	0	0	0	0	0	0
Non Personnel	27,574	53,722	36,877	27,750	41,248	30,624	43,522	49,150	5,628
Total Expenses	114,428	133,444	130,282	121,896	137,136	124,410	142,436	147,684	5,248

Entity:122-46-825-92 - Drug Court

Format:Annual Budget

Year:Fy2026

Date Exported:12-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
334153 Operating	152,195	62,097	135,735	63,000	105,472	74,575	78,575	135,781	57,206
334171 State testing funds	37,050	46,400	69,400	46,400	75,855	58,000	63,216	55,000	-8,216
335184 3rd dist drug crt staffing	16,218	18,400	1,413	0	0	0	0	0	0
33XXXX Total 33 Revenues	205,462	126,897	206,548	109,400	181,326	132,575	141,791	190,781	48,990
341420 Drug court fees	66,069	85,000	61,067	80,000	46,047	65,500	39,996	60,000	20,004
341421 Drug court fees/TRI	30	0	70	0	13	0	0	0	0
34XXXX Total 34 Revenues	66,099	85,000	61,137	80,000	46,060	65,500	39,996	60,000	20,004
Revenue	271,562	211,897	267,685	189,400	227,386	198,075	181,787	250,781	68,994
412030 Regular employees	126,438	100,352	138,941	122,106	143,235	139,441	143,634	146,661	3,027
413050 Part-time	36,024	21,000	38,378	51,250	38,803	66,317	66,320	100,203	33,883
413075 Compensation program	0	26,580	0	16,590	0	6,137	6,314	0	-6,314
413080 New/reclassified positions	0	22,500	0	0	0	0	0	0	0
41XXXX Salaries	162,462	170,432	177,319	189,946	182,038	211,894	216,268	246,864	30,596
421000 Social security	12,395	11,317	13,531	14,531	13,843	16,210	10,988	11,220	232
422000 Retirement	15,097	15,498	16,346	16,728	16,276	16,803	17,739	18,113	374
423101 Health insurance	23,329	23,370	23,280	23,280	23,377	23,370	23,370	23,280	-90
423102 Dental	1,992	2,000	1,992	1,992	2,000	2,000	2,000	1,992	-8
423104 Disability	431	360	467	410	479	450	460	466	6
423105 Life	372	367	372	396	375	398	398	396	-2
424000 Workers compensation	1,150	1,724	1,528	2,241	1,485	2,421	441	450	9
425000 Unemployment	0	962	0	0	0	0	0	0	0
42XXXX Benefits	54,765	55,597	57,516	59,578	57,835	61,650	55,394	55,917	523
Salaries & Benefits	217,226	226,029	234,835	249,524	239,873	273,545	271,662	302,781	31,118
521102 UA's	14,205	0	17,651	57,000	41,930	58,000	63,216	55,000	-8,216
521111 Incentives	2,587	0	4,256	2,250	3,160	3,000	3,000	3,000	0
522214 UA's Canyon	69,587	62,500	65,800	60,000	1,407	0	0	0	0
52XXXX Total 52 Expenses	86,380	62,500	87,707	119,250	46,496	61,000	66,216	58,000	-8,216
542203 Cellular phone	600	0	600	600	600	600	600	600	0
543305 Postage	89	0	1	100	3	0	0	0	0
545501 Meals	0	200	-5	250	0	1,500	1,000	1,000	0
545502 Mileage	4,521	0	5,380	4,500	5,440	5,496	5,500	150	-5,350
545505 Hotel	0	0	0	1,000	0	1,200	1,000	1,000	0
545507 Air fare	0	0	2,059	1,000	0	2,000	750	750	0
546610 Education and training	0	1,000	3,403	2,000	0	2,000	1,000	1,000	0
548400 Miscellaneous	350	1,100	0	0	0	0	0	0	0
548405 Gerald L. Weston Memorial Fund	0	0	0	2,000	0	0	0	0	0
54XXXX Total 54 Expenses	5,560	2,300	11,439	11,450	6,043	12,796	9,850	4,500	-5,350
551010 Office supplies	845	1,000	1,305	1,000	848	500	0	0	0
55XXXX Total 55 Expenses	845	1,000	1,305	1,000	848	500	0	0	0
577100 Computer equipment	0	500	0	0	0	0	0	0	0
577110 Software	0	200	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	0	700	0	0	0	0	0	0	0
Non Personnel	92,784	66,500	100,451	131,700	53,387	74,296	76,066	62,500	-13,566
Total Expenses	310,011	292,529	335,285	381,224	293,260	347,841	347,728	365,281	17,552

Entity:122-46-829-92 - Misdemeanor DUI Court

Format:Annual Budget

Year:Fy2026

Date Exported:12-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
334153 Operating	0	33,321	19,932	33,321	47,292	52,748	52,748	0	-52,748
334171 State testing funds	13,750	17,600	14,850	17,600	13,201	22,000	23,976	22,000	-1,976
33XXXX Total 33 Revenues	13,750	50,921	34,782	50,921	60,492	74,748	76,724	22,000	-54,724
341434 Misdemeanor DUI fees	21,788	30,000	18,662	29,500	22,140	23,500	18,000	24,000	6,000
34XXXX Total 34 Revenues	21,788	30,000	18,662	29,500	22,140	23,500	18,000	24,000	6,000
Revenue	35,538	80,921	53,444	80,421	82,632	98,248	94,724	46,000	-48,724
521102 UA's	14,782	16,000	17,467	14,500	28,010	22,000	23,975	22,000	-1,975
521111 Incentives	243	360	240	1,000	637	1,000	1,000	1,000	0
52XXXX Total 52 Expenses	15,025	16,360	17,707	15,500	28,647	23,000	24,975	23,000	-1,975
542203 Cellular phone	449	450	448	450	503	456	450	600	150
543305 Postage	115	0	0	200	0	0	0	0	0
545501 Meals	0	200	0	250	0	1,500	1,500	1,000	-500
545502 Mileage	134	200	0	100	92	300	300	150	-150
545504 Parking	0	0	190	0	0	0	0	0	0
545505 Hotel	0	0	6,111	1,000	0	1,200	2,000	1,000	-1,000
545507 Air fare	0	0	11,071	1,000	0	2,000	1,200	750	-450
545602 Local mileage	0	0	0	0	0	200	0	0	0
546610 Education and training	356	1,000	2,560	1,500	0	2,000	2,000	1,000	-1,000
54XXXX Total 54 Expenses	1,053	1,850	20,380	4,500	595	7,656	7,450	4,500	-2,950
551010 Office supplies	4	1,200	139	500	0	250	250	250	0
55XXXX Total 55 Expenses	4	1,200	139	500	0	250	250	250	0
577110 Software	0	100	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	0	100	0	0	0	0	0	0	0
Non Personnel	16,081	19,510	38,226	20,500	29,242	30,906	32,675	27,750	-4,925
Total Expenses	16,081	19,510	38,226	20,500	29,242	30,906	32,675	27,750	-4,925

Entity: 122-46-832-12 - Juvenile Drug Court
Format: Annual Budget
Year: Fy2026
Date Exported: 12-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
334171 State testing funds	4,575	5,600	4,725	5,600	5,255	7,000	7,632	3,300	-4,332
335176 Cigarette tax	5,000	0	5,000	7,000	5,000	5,004	5,000	5,000	0
33XXXX Total 33 Revenues	9,575	5,600	9,725	12,600	10,255	12,004	12,632	8,300	-4,332
Revenue	9,575	5,600	9,725	12,600	10,255	12,004	12,632	8,300	-4,332
521102 UA's	16,007	8,000	6,750	7,750	4,012	7,000	7,632	3,300	-4,332
521111 Incentives	54	2,090	276	100	556	500	500	200	-300
522220 Mentors	0	0	0	0	0	0	15,000	10,000	-5,000
52XXXX Total 52 Expenses	16,061	10,090	7,027	7,850	4,568	7,500	23,132	13,500	-9,632
545501 Meals	8	200	77	250	98	1,000	500	250	-250
54XXXX Total 54 Expenses	8	200	77	250	98	1,000	500	250	-250
Non Personnel	16,069	10,290	7,104	8,100	4,666	8,500	23,632	13,750	-9,882
Total Expenses	16,069	10,290	7,104	8,100	4,666	8,500	23,632	13,750	-9,882

Entity:122-46-830-92 - Veteran's court

Format:Annual Budget

Year:Fy2026

Date Exported:12-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
334153 Operating	0	13,631	0	13,630	12,278	16,370	16,370	0	-16,370
334171 State testing funds	5,625	7,200	6,075	7,200	6,654	9,000	9,816	12,100	2,284
33XXXX Total 33 Revenues	5,625	20,831	6,075	20,830	18,932	25,370	26,186	12,100	-14,086
341438 Veterans court	23,811	26,000	12,339	27,000	14,543	20,000	14,000	13,200	-800
34XXXX Total 34 Revenues	23,811	26,000	12,339	27,000	14,543	20,000	14,000	13,200	-800
Revenue	29,436	46,831	18,414	47,830	33,475	45,370	40,186	25,300	-14,886
521102 UA's	15,609	16,000	9,752	16,000	11,288	13,000	9,816	12,100	2,284
521111 Incentives	0	400	292	0	513	500	1,500	1,000	-500
52XXXX Total 52 Expenses	15,609	16,400	10,043	16,000	11,801	13,500	11,316	13,100	1,784
543305 Postage	1	2,200	0	100	2	0	0	0	0
545501 Meals	0	200	0	250	0	500	500	500	0
545502 Mileage	0	0	0	250	0	204	250	150	-100
545505 Hotel	0	0	0	1,000	0	0	0	0	0
548416 Veterans support fund	520	0	484	500	29	1,000	0	0	0
54XXXX Total 54 Expenses	521	2,400	484	2,100	31	1,704	750	650	-100
551010 Office supplies	0	0	0	0	0	0	250	0	-250
55XXXX Total 55 Expenses	0	0	0	0	0	0	250	0	-250
577110 Software	0	100	0	0	0	0	0	0	0
57XXXX Total 57 Expenses	0	100	0	0	0	0	0	0	0
Non Personnel	16,130	18,900	10,527	18,100	11,832	15,204	12,316	13,750	1,434
Total Expenses	16,130	18,900	10,527	18,100	11,832	15,204	12,316	13,750	1,434