

**REPORT ON COURT BUDGET AND EXPENDITURES WORKSHEET
 PROBATION DEPARTMENT/JUVENILE DETENTION CENTER
 THIS REPORT COVERS THE PERIOD OF: JAN. 1, 2023- DEC. 31, 2023**

COUNTY: _____
 COURT(S): _____
 COURT ID(S): _____
 DATE PREPARED: _____
 PREPARED BY: _____
 TELEPHONE: _____
 EMAIL ADDRESS: _____



INDIANA OFFICE OF COURT SERVICES

NOTE 1: Each county's Probation Department, Juvenile Detention Center or Public Defender's Office **MUST** submit individual reports.

NOTE 2: Include **ALL** expenditures regardless of the source of funds.

NOTE 3: Please list all positions or entries separately and provide a total when indicated. Additional lines are available, if needed, when submitting this form on ICOR. For the Personal Services section, the first column should identify the number of employees filling each position at the salary indicated.

**SECTION I: PERSONAL SERVICES - SALARIES, WAGES, FRINGE BENEFITS AND TRAVEL
 (10000 series)**

SUBSECTION A: SALARIES AND WAGES

	Number of Employees	Actual 2023 Expenditures	2024 Requested Budget	2024 Approved Budget
Chief Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
1. Total Probation Officers*	0	0	0	0
Probation Office Staff				
Probation Office Staff				
Probation Office Staff				
2. Total Probation Office*	0	0	0	0

	Number of Employees	Actual 2023 Expenditures	2024 Requested Budget	2024 Approved Budget
Juvenile Detention Center Director/Superintendent				
Juvenile Detention Center Supervision Staff				
Juvenile Detention Center Medical Staff				
Juvenile Detention Center Facility/Support Staff				
Juvenile Detention Center Education Staff				
Juvenile Detention Center Activity/Program Staff				
Juvenile Detention Center Other (specify)				
3. Total Detention Center Staff	0	0	0	0
Information Technology Officer				
Information Technology Staff				
4. Total Information Technology	0	0	0	0
Other Salaried Employee (Specify)				
Other Salaried Employee (Specify)				
Other Salaried Employee (Specify)				
5. Total Other Salaried Employee	0	0	0	0

Total Salaries and Wages	0	0	0	0
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*All probation expenditures must be reflected, including those funded from probation user fees and grant funding.

SUBSECTION B: FRINGE BENEFITS

	Actual 2023 Expenditures	2024 Requested Budget	2024 Approved Budget
Salaried Personnel Fringe Benefits- Probation Dept. (specify benefit)			
Salaried Personnel Fringe Benefits- Juvenile Detention (specify benefit)			
Other Non-Salaried Personnel Fringe Benefits (Overtime, Longevity, etc) (specify benefit)			
Total Employee Fringe Benefits Paid	0	0	0

Total Personal Salaries, Wages and Fringe Benefits (add Totals for Subsections A and B)	0	0	0	0
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SUBSECTION C: OTHER PERSONAL SERVICES

	Actual 2023 Expenditures	2024 Requested Budget	2024 Approved Budget
This subsection does not apply to probation/juvenile detention center expenditures			
Total Other Personal Services	0	0	0

SUBSECTION D: TRAVEL

	Actual 2023 Expenditures	2024 Requested Budget	2024 Approved Budget
1. Per diem - travel			
2. Transportation			
3. Lodging			
4. Other Travel Expenses			
Total Travel	0	0	0

TOTAL PERSONAL SERVICES (add totals for Subsections A, B, C, and D)	0	0	0
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SECTION II: SUPPLIES (20000 series)

	Actual 2023 Expenditures	2024 Requested Budget	2024 Approved Budget
1. Office Supplies			
2. Operating Supplies			
3. Repair and Maintenance Supplies			
4 Other Materials and Supplies			
TOTAL SUPPLIES	0	0	0

SECTION III: PROFESSIONAL SERVICES AND CHARGES (30000 series)

	Actual 2023 Expenditures	2024 Requested Budget	2024 Approved Budget
1. Medical and Psychiatric Services			
2. Other Probation Department Office Expenses (contract, drug testing, etc.)			
3. Other Juvenile Detention Center Expenses			
4. Telephone Services			
5. Utility services other than telephone			
6. Contract printing costs			
7. Insurance other than group employee benefits			
8. Rentals (include leasing and service contracts for office equipment; exclude computers and software.)			
9. Rental of computers/hardware (Include service contracts)			
10. Software			
a) Probation Case Management System Expense			
b) Juvenile Detention Case Management System Expense			
c) Other Software Expenses other than (a and b) listed above.			
11. Postage			
12. Shipping and Freight			
13. Other services and charges (Please specify)			
TOTAL PROFESSIONAL SERVICES AND CHARGES	0	0	0

SECTION IV: CAPITAL OUTLAYS (40000 series)

	Actual 2023 Expenditures	2024 Requested Budget	2024 Approved Budget
1. Legal Libraries			
2. Office Equipment			
3. Computer and Telecommunications Equipment (purchases)			
4. Other Capital Purchases (such as land, buildings, and other capital improvements. Please specify)			
TOTAL CAPITAL OUTLAYS	0	0	0

TOTAL EXPENDITURES/BUDGET (Add Totals from Sections I, II, III and IV)	0	0	0
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Copies of this worksheet are also available on-line at:

www.courts.in.gov

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