

Budget/Expenditure Categories & Definitions

This document lists all of the different budget categories available and what their definitions are, to help departments categorize their expenses in a consistent way across the state. If unsure where an expense should be categorized, and this document does not provide clarity, please reach out to Tonya or Caitlyn.

Budget/Expenditure (Reporting) Categories

COURT INTAKE (CI): Administrative costs; non-caseload carrying employees; general expenses for probation department as a whole (IE paper, pens, phone, independent audit).

DIRECT SUPERVISION (DS): caseload carrying employees and their direct supervisors and related costs.

YOUTH SERVICES (YS): non-residential services for juveniles still in the community (IE drug testing, electronic monitoring, items for juveniles, transportation to services).

MENTAL HEALTH ASSESSMENTS (MHA): psychologicals and other MH assessments (not MAYSI).

COMMUNITY-BASED PROGRAM (GENERAL) (CBPG): programs offered within the department or on the department's behalf for juveniles still in the community (IE counseling, life skills).

COMMUNITY-BASED PROGRAM (MENTAL HEALTH) (CBPMH): mental health focused programs offered within the department or on the department's behalf for juveniles (MH diagnosis or sex offender) still in the community (ie counseling, life skills).

RESIDENTIAL PROGRAMS AND SERVICES (RP): non-residential program or service for juveniles who are in placement (pre/post/detention) not included in the facilities daily rate (IE medications, transport to/from placement).

POST-ADJUDICATION (NON - SECURE) (PANS): costs associated with the placement of juveniles in a non-secure post-adjudication facility.

POST-ADJUDICATION (SECURE) (PAS): costs associated with the placement of juveniles in a secure post-adjudication facility.

PRE-ADJUDICATION/DETENTION (DPA): costs associated with the placement of juveniles in a pre-adjudication or detention facility.

RESIDENTIAL MENTAL HEALTH PLACEMENT (RMHP): costs associated with the placement of a sex offender or juvenile with a mental health diagnosis; post-adjudication only (secure or non-secure).

Sub-Categories

S&F – Salaries and Fringe – Salaries and Fringe benefits paid to employees (not contractors, see Contracts below).

T&T – Travel & Training – Expenses related to travel and training for staff.

OPE – Operating Expenses – Expenses related to operating the department.

ICC – Intercounty Contracts – Expenses related to contracts with other counties (detention beds, etc.).

EXC – External Contracts – Expenses related to all contracts with private service providers (not other counties/departments). This includes contracted medical services (mental health professionals), private detention facilities, etc.