



COUNTY: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Phone number: \_\_\_\_\_

Email address: \_\_\_\_\_

Additional comments:

COMPONENT

TOTALS

I. Enforcement	_____
II. Prosecution	_____
III. Court Related	_____
IV. Probation	_____
V. Rehabilitation	_____
VI. Public Information/Education	_____
VII. Administration	_____
<b>TOTAL STOP-DWI BUDGET</b>	_____

Subtotal Estimated Fine Revenues for year 2020: \_\_\_\_\_

Enter Amount of Rollover/Fund Balance: \_\_\_\_\_

Subtotal Other Source(s) of Revenue\*: \_\_\_\_\_

**Total Estimated Revenues:** \_\_\_\_\_

*Are you planning to use any of your Rollover?* YES  NO

\* List other sources of revenue.

**BUDGET SUMMARY of LAW ENFORCEMENT**

**(i) PERSONAL SERVICES**

<b>Funded Position(s):</b>	Percent Full Time	
List Job Title, Agency, Full or Part Time Status	Equivalent	Total
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
Overtime Funding		_____
Fringes		_____
<b>Total Personal Services</b> (Subtotal (A) on next page)		_____

**(ii) OTHER THAN PERSONAL SERVICES**

Equipment (Subtotal (B) on next page)		_____
Vehicle		_____
Vehicle Maintenance		_____
Supplies		_____
Training/Travel		_____
Overhead: Office Rent, Telephone, and Utilities		_____
Indirect Cost Charge(s)		_____
Contractual Services		_____
<i>Must describe in detail below the contractor and services to be provided</i>		_____
<b>Total Other Than Personal Services</b>		_____
<b>TOTAL LAW ENFORCEMENT BUDGET (i) + (ii)</b>		_____



**ENFORCEMENT ACTIVITY BUDGET (Description)**

Describe in detail / explain vehicle purchase, including the name of the agency that will be obtaining the vehicle:

Describe in detail / list the equipment to be purchased:

Describe in detail / explain Contractual Services:

**ENFORCEMENT ACTIVITY BUDGET (Description), Cont'd**

Describe in detail / explain "other" items listed:

[Empty box for describing "other" items listed]

Please provide specific detail of the activities that will be funded in this area.

[Empty box for providing specific detail of activities to be funded]

**BUDGET SUMMARY of PROSECUTION**

**(i) PERSONAL SERVICES**

<b>Funded Position(s):</b>	<b>Percent Full Time</b>	
List Job Title, Agency, Full or Part Time Status	Equivalent	Total
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
Overtime Funding		_____
Fringes		_____
<b>Total Personal Services</b>		_____

**(ii) OTHER THAN PERSONAL SERVICES**

Equipment	_____
Supplies and Materials	_____
Training/Travel	_____
Contractual Services	_____
Other (describe in detail below)	_____
<b>Total Other Than Personal Services</b>	_____
<b>TOTAL PROSECUTION BUDGET (i) + (ii)</b>	_____

**PROSECUTION ACTIVITY BUDGET (Description)**

Describe in detail / list the equipment to be purchased:

Describe in detail / explain Contractual Services:



**PROSECUTION ACTIVITY BUDGET (Description), Cont'd**

Describe in detail / explain "other" items listed:

[Empty box for describing "other" items listed]

Please provide specific detail of the activities that will be funded in this area.

[Empty box for providing specific detail of activities to be funded]

**BUDGET SUMMARY of COURT RELATED**

**(i) PERSONAL SERVICES**

<b>Funded Position(s):</b>	Percent Full Time	
List Job Title, Agency, Full or Part Time Status	Equivalent	Total
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
Overtime Funding		_____
Fringes		_____
<b>Total Personal Services</b>		_____

**(ii) OTHER THAN PERSONAL SERVICES**

Equipment		_____
Supplies and Materials		_____
Training/Travel		_____
Contractual Services		_____
Other (describe in detail below)		_____
<b>Total Other Than Personal Services</b>		_____
<b>TOTAL COURT BUDGET (i) + (ii)</b>		_____

**COURT RELATED ACTIVITY BUDGET (Description)**

Describe in detail / list the equipment to be purchased:

Describe in detail / explain Contractual Services:

**COURT RELATED ACTIVITY BUDGET (Description), Cont'd**

Describe in detail / explain "other" items listed:

Please provide specific detail of the activities that will be funded in this area.

**BUDGET SUMMARY of PROBATION**

**(i) PERSONAL SERVICES**

<b>Funded Position(s):</b>	Percent Full Time	
List Job Title, Agency, Full or Part Time Status	Equivalent	Total
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
Overtime Funding		_____
Fringes		_____
<b>Total Personal Services</b>		_____

**(ii) OTHER THAN PERSONAL SERVICES**

Equipment		_____
Supplies and Materials		_____
Training/Travel		_____
Contractual Services		_____
Other (describe in detail below)		_____
<b>Total Other Than Personal Services</b>		_____
<b>TOTAL PROBATION BUDGET (i) + (ii)</b>		_____

**PROBATION ACTIVITY BUDGET (Description)**

Describe in detail / list the equipment to be purchased:

Describe in detail / explain Contractual Services:

**PROBATION ACTIVITY BUDGET (Description), Cont'd**

Describe in detail / explain "other" items listed:

Please provide specific detail of the activities that will be funded in this area.

**BUDGET SUMMARY of REHABILITATION**

**(i) PERSONAL SERVICES**

<b>Funded Position(s):</b>	Percent Full Time	
List Job Title, Agency, Full or Part Time Status	Equivalent	Total
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
Overtime Funding		_____
Fringes		_____
<b>Total Personal Services</b>		_____

**(ii) OTHER THAN PERSONAL SERVICES**

Equipment		_____
Supplies and Materials		_____
Training/Travel		_____
Contractual Services		_____
Other (describe in detail below)		_____
<b>Total Other Than Personal Services</b>		_____
<b>TOTAL REHABILITATION BUDGET (i) + (ii)</b>		_____



**REHABILITATION ACTIVITY BUDGET (Description)**

Describe in detail / list the equipment to be purchased:

Empty box for describing equipment to be purchased.

Describe in detail / explain Contractual Services:

Empty box for describing contractual services.

**REHABILITATION ACTIVITY BUDGET (Description), Cont'd**

Describe in detail / explain "other" items listed:

[Empty box for describing "other" items listed]

Please provide specific detail of the activities that will be funded in this area.

[Empty box for providing specific detail of activities to be funded]

**BUDGET SUMMARY of PUBLIC INFORMATION/EDUCATION**

**(i) PERSONAL SERVICES**

<b>Funded Position(s):</b>	<b>Percent Full Time</b>	
List Job Title, Agency, Full or Part Time Status	Equivalent	Total
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
Overtime Funding		_____
Fringes		_____
<b>Total Personal Services</b>		_____

**(ii) OTHER THAN PERSONAL SERVICES**

Equipment		_____
Supplies and Materials		_____
Training/Travel		_____
Contractual Services		_____
Other (describe in detail below)		_____
<b>Total Other Than Personal Services</b>		_____
<b>TOTAL PUBLIC INFORMATION/EDUCATION BUDGET (i) + (ii)</b>		_____

**PUBLIC INFORMATION/EDUCATION ACTIVITY BUDGET (Description)**

Describe in detail / list the equipment to be purchased:

Describe in detail / explain Contractual Services:

**PUBLIC INFORMATION/EDUCATION ACTIVITY BUDGET (Description), Cont'd**

Describe in detail / explain "other" items listed:

Please provide specific detail of the activities that will be funded in this area.

**BUDGET SUMMARY of ADMINISTRATION**

**(i) PERSONAL SERVICES**

<b>Funded Position(s):</b>	Percent Full Time	
List Job Title, Agency, Full or Part Time Status	Equivalent	Total
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
_____	_____ %	_____
Overtime Funding		_____
Fringes		_____
<b>Total Personal Services</b>		_____

**(ii) OTHER THAN PERSONAL SERVICES**

Equipment	_____
Supplies and Materials	_____
Training/Travel	_____
Contractual Services	_____
Other (describe in detail below)	_____
<b>Total Other Than Personal Services</b>	_____
<b>TOTAL ADMINISTRATION BUDGET (i) + (ii)</b>	_____

**ADMINISTRATION ACTIVITY BUDGET (Description)**

Describe in detail / list the equipment to be purchased:

Describe in detail / explain Contractual Services:

**ADMINISTRATION ACTIVITY BUDGET (Description), Cont'd**

Describe in detail / explain "other" items listed:

Please provide specific detail of the activities that will be funded in this area.