



# FY2017 Budget- Summary - Ct. Services General Fund

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
<b>Fund 001 - General Fund</b>								
<b>REVENUE</b>								
Department <b>430 - Court Services</b>								
Sub-Department <b>000 - Revenues</b>								
32090	Juvenile Accountability Grant	24,089.00	11,725.00	44,420.36	28,739.96	48,000.00	.00	(100.00)
32250	IL Crim Justice Authority Grant	.00	7,000.00	274,436.82	363,467.84	374,787.00	.00	(100.00)
32260	Court Svcs Miscellaneous Grants	.00	.00	5,800.00	12,462.75	30,000.00	.00	(100.00)
34480	KIDS Program Fees	104,368.00	106,780.00	98,107.00	100,002.00	100,000.00	100,000.00	.00
34490	Electronic Monitoring Fees	101,995.92	78,894.87	52,526.73	47,281.22	75,000.00	50,000.00	(33.33)
34500	JCS Custody Parental Sup Fees	31,802.50	21,818.00	26,870.18	23,479.65	25,000.00	25,000.00	.00
34510	Inmate Phone Fees- JJC	5,761.80	866.08	.00	.00	.00	.00	.00
34880	Interstate Compact Fees	3,886.00	2,511.00	2,863.00	3,660.00	2,500.00	2,500.00	.00
35050	Domestic Violence GPS Fees	10,519.67	11,167.00	9,733.75	14,721.15	11,000.00	11,000.00	.00
37080	Probation Salary Reimbursement	2,675,611.84	3,349,587.39	2,416,140.17	5,909,931.18	4,355,976.00	4,355,976.00	.00
37090	Youth Home Reimbursement	934,345.56	1,038,935.00	1,052,290.00	1,097,055.00	1,130,000.00	1,100,000.00	(2.65)
37100	Medicaid Reimbursement	4,871.97	7,604.32	5,550.45	.00	5,000.00	5,000.00	.00
37530	MST Therapy Reimbursement	96,352.75	65,372.75	118,429.00	80,153.00	56,610.00	56,610.00	.00
37550	Treatment Alt Court Reimbursement	1,829.83	4,173.15	3,529.50	3,562.00	1,830.00	1,830.00	.00
37570	IL State Board Education (ISBE) Reimbursement	40,245.91	105,178.55	108,442.25	88,997.59	100,000.00	100,000.00	.00
37900	Miscellaneous Reimbursement	(6,204.37)	6,535.97	179.50	1,753.81	1,000.00	1,000.00	.00
39000	Transfer From Other Funds	.00	27,631.00	.00	.00	53,370.00	.00	(100.00)
Sub-Department <b>000 - Revenues Totals</b>		\$4,029,476.38	\$4,845,780.08	\$4,219,318.71	\$7,775,267.15	\$6,370,073.00	\$5,808,916.00	(8.81%)
Department <b>430 - Court Services Totals</b>		\$4,029,476.38	\$4,845,780.08	\$4,219,318.71	\$7,775,267.15	\$6,370,073.00	\$5,808,916.00	(8.81%)
<b>REVENUE TOTALS</b>		\$4,029,476.38	\$4,845,780.08	\$4,219,318.71	\$7,775,267.15	\$6,370,073.00	\$5,808,916.00	(8.81%)
<b>EXPENSE</b>								
Department <b>430 - Court Services</b>								
Sub-Department <b>430 - Court Services Administration</b>								
40000	Salaries and Wages	411,935.11	436,950.16	498,833.03	482,112.55	541,335.00	588,792.00	8.76
45000	Healthcare Contribution	66,424.10	70,777.79	64,866.94	64,617.60	87,663.00	56,744.00	(35.27)
45010	Dental Contribution	1,925.84	2,202.94	2,465.99	2,229.55	2,854.00	2,664.00	(6.65)
50340	Software Licensing Cost	.00	.00	.00	60.86	.00	.00	.00
50420	Juvenile Board and Care	56,285.31	.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	751.62	1,147.80	498.67	604.27	1,000.00	1,000.00	.00
52240	Repairs and Maint- Office Equip	.00	.00	.00	3,341.50	300.00	300.00	.00
53050	Employment Advertising	.00	1,475.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	292.08	606.94	7,575.38	3,630.58	3,000.00	3,000.00	.00
53110	Employee Training	247.00	313.60	401.88	94.00	500.00	500.00	.00
53120	Employee Mileage Expense	.00	132.21	624.29	789.60	500.00	1,000.00	100.00
53130	General Association Dues	50.00	235.00	1,095.00	240.00	300.00	300.00	.00
60000	Office Supplies	241.44	1,018.43	10,464.44	210.95	350.00	350.00	.00
60020	Computer Related Supplies	1,624.15	444.50	135.00	898.40	500.00	500.00	.00



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Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
<b>Fund 001 - General Fund</b>								
<b>EXPENSE</b>								
Department <b>430 - Court Services</b>								
Sub-Department <b>430 - Court Services Administration</b>								
60040	Postage	.00	.00	16.95	.00	.00	.00	.00
60050	Books and Subscriptions	814.35	1,181.40	953.81	1,166.14	1,000.00	1,000.00	.00
60210	Uniform Supplies	.00	.00	864.43	22.84	.00	.00	.00
70000	Computers	.00	.00	.00	64.34	.00	.00	.00
70050	Printers	.00	.00	.00	332.73	.00	.00	.00
70080	Office Furniture	.00	.00	22,335.82	385.44	.00	.00	.00
70090	Office Equipment	.00	.00	.00	2,399.25	.00	.00	.00
Sub-Department <b>430 - Court Services Administration</b>		<b>\$540,591.00</b>	<b>\$516,485.77</b>	<b>\$611,131.63</b>	<b>\$563,200.60</b>	<b>\$639,302.00</b>	<b>\$656,150.00</b>	<b>2.64%</b>
Totals								
Sub-Department <b>431 - Adult Court Services</b>								
40000	Salaries and Wages	1,600,712.77	1,709,569.86	1,835,167.18	1,971,146.33	2,479,712.00	2,607,535.00	5.15
40200	Overtime Salaries	549.25	496.65	577.32	246.98	600.00	1,004.00	67.33
45000	Healthcare Contribution	352,906.18	359,328.58	352,979.95	365,075.67	476,549.00	501,882.00	5.31
45010	Dental Contribution	13,195.43	13,809.98	14,642.37	13,219.46	17,250.00	17,156.00	(.54)
50150	Contractual/Consulting Services	18,907.46	.00	.00	.00	171,440.00	.00	(100.00)
50340	Software Licensing Cost	.00	.00	.00	494.89	.00	.00	.00
50530	Testing Services	.00	1,207.50	4,232.30	2,194.20	1,500.00	1,500.00	.00
52010	Janitorial Services	1,668.00	2,205.25	4,164.00	5,963.80	6,231.00	6,231.00	.00
52110	Repairs and Maint- Buildings	.00	.00	3,786.50	57.92	.00	.00	.00
52130	Repairs and Maint- Computers	995.80	.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	1,800.91	1,933.40	1,582.57	1,524.57	2,500.00	1,500.00	(40.00)
52160	Repairs and Maint- Equipment	.00	.00	.00	36.63	.00	.00	.00
52180	Building Space Rental	4,300.00	53,280.87	54,879.30	56,525.72	58,077.00	30,000.00	(48.34)
52190	Equipment Rental	2,124.00	1,668.00	1,668.00	1,263.54	1,600.00	1,600.00	.00
52230	Repairs and Maint- Vehicles	2,015.81	1,583.55	4,565.98	2,518.58	2,800.00	3,200.00	14.28
52240	Repairs and Maint- Office Equip	159.00	679.72	623.70	167.85	1,000.00	500.00	(50.00)
53040	General Advertising	121.20	.00	46.20	77.10	.00	.00	.00
53100	Conferences and Meetings	1,035.61	772.10	4,268.72	5,328.88	3,109.00	1,500.00	(51.75)
53110	Employee Training	1,033.99	655.42	494.20	343.67	1,000.00	1,000.00	.00
53120	Employee Mileage Expense	1,719.45	1,680.21	5,120.26	3,482.06	2,500.00	2,500.00	.00
53130	General Association Dues	150.00	100.00	350.00	140.00	200.00	200.00	.00
55000	Miscellaneous Contractual Exp	574.00	.00	1,206.00	1,598.00	500.00	2,000.00	300.00
55050	Grant Expense	.00	7,000.00	247,177.78	101,049.73	1,440.00	.00	(100.00)
60000	Office Supplies	1,954.80	4,143.88	7,780.28	3,992.86	2,500.00	4,000.00	60.00
60010	Operating Supplies	1,315.77	854.02	773.41	727.49	1,000.00	1,000.00	.00
60020	Computer Related Supplies	4,368.08	3,313.10	151.50	8,240.70	3,000.00	5,000.00	66.66
60040	Postage	77.70	.00	.00	.00	.00	.00	.00



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Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
<b>Fund 001 - General Fund</b>								
<b>EXPENSE</b>								
Department <b>430 - Court Services</b>								
Sub-Department <b>431 - Adult Court Services</b>								
60050	Books and Subscriptions	.00	4.35	119.42	211.88	200.00	500.00	150.00
60160	Cleaning Supplies	761.11	738.61	447.19	.00	800.00	500.00	(37.50)
60210	Uniform Supplies	100.00	.00	901.43	1,801.68	100.00	500.00	400.00
60220	Weapons and Ammunition	59.63	860.00	.00	.00	500.00	500.00	.00
60250	Medical Supplies and Drugs	.00	.00	109.20	217.60	100.00	100.00	.00
60290	Photography Supplies	168.27	.00	.00	.00	.00	.00	.00
63040	Fuel- Vehicles	6,352.40	11,357.32	11,453.95	7,211.58	7,000.00	7,000.00	.00
64020	Internet	.00	.00	228.85	.00	.00	.00	.00
65000	Miscellaneous Supplies	1,232.77	272.17	98.80	95.35	.00	.00	.00
70000	Computers	.00	.00	.00	3,040.59	.00	.00	.00
70050	Printers	.00	.00	1,280.00	483.50	.00	.00	.00
70080	Office Furniture	.00	.00	2,137.17	767.89	7,000.00	.00	(100.00)
70090	Office Equipment	.00	.00	1,257.00	4,371.13	.00	.00	.00
<b>Sub-Department 431 - Adult Court Services Totals</b>		<b>\$2,020,359.39</b>	<b>\$2,177,514.54</b>	<b>\$2,564,270.53</b>	<b>\$2,563,617.83</b>	<b>\$3,250,208.00</b>	<b>\$3,198,408.00</b>	<b>(1.59%)</b>
Sub-Department <b>432 - Treatment Alternative Court</b>								
40000	Salaries and Wages	46,928.48	47,519.81	48,574.72	51,112.18	50,423.00	54,761.00	8.60
45000	Healthcare Contribution	13,947.19	14,118.38	6,206.82	6,214.45	6,640.00	6,745.00	1.58
45010	Dental Contribution	516.36	529.70	249.81	194.63	204.00	216.00	5.88
50150	Contractual/Consulting Services	8,382.89	11,250.00	.00	.00	.00	.00	.00
50200	Psychological/Psychiatric Svcs	.00	.00	41,663.00	49,780.00	35,000.00	50,000.00	42.85
50340	Software Licensing Cost	.00	.00	.00	60.85	.00	.00	.00
50500	Lab Services	799.00	1,630.40	888.00	1,350.30	1,500.00	1,500.00	.00
53100	Conferences and Meetings	169.92	617.96	3,364.79	3,276.33	500.00	3,000.00	500.00
53110	Employee Training	59.00	218.32	188.31	312.50	500.00	500.00	.00
53120	Employee Mileage Expense	173.18	91.45	.00	.00	200.00	200.00	.00
60000	Office Supplies	.00	.00	.00	26.04	.00	.00	.00
60010	Operating Supplies	12.00	41.58	.00	.00	100.00	100.00	.00
60020	Computer Related Supplies	.00	.00	.00	4.00	.00	.00	.00
60050	Books and Subscriptions	.00	21.98	119.42	211.88	200.00	250.00	25.00
60210	Uniform Supplies	.00	.00	864.42	.00	.00	.00	.00
60250	Medical Supplies and Drugs	590.00	480.00	420.00	240.00	600.00	600.00	.00
60520	Incentives	2,139.98	2,762.49	5,083.19	8,430.89	3,000.00	7,500.00	150.00
70000	Computers	.00	.00	.00	64.38	.00	.00	.00
70090	Office Equipment	.00	.00	.00	1,261.25	.00	.00	.00
<b>Sub-Department 432 - Treatment Alternative Court Totals</b>		<b>\$73,718.00</b>	<b>\$79,282.07</b>	<b>\$107,622.48</b>	<b>\$122,539.68</b>	<b>\$98,867.00</b>	<b>\$125,372.00</b>	<b>26.81%</b>
Sub-Department <b>433 - Electronic Monitoring</b>								
40000	Salaries and Wages	246,582.34	252,414.82	286,223.51	295,363.93	328,624.00	296,412.00	(9.80)



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<b>Fund 001 - General Fund</b>								
<b>EXPENSE</b>								
Department <b>430 - Court Services</b>								
Sub-Department <b>433 - Electronic Monitoring</b>								
40200	Overtime Salaries	11,835.08	7,329.87	6,129.83	11,660.96	8,000.00	8,028.00	.35
45000	Healthcare Contribution	46,060.89	50,399.64	54,624.58	69,528.84	75,024.00	78,289.00	4.35
45010	Dental Contribution	1,389.38	1,680.36	1,898.81	2,063.62	2,202.00	2,300.00	4.45
50150	Contractual/Consulting Services	27,542.62	.00	.00	.00	.00	.00	.00
50340	Software Licensing Cost	.00	.00	.00	60.85	.00	.00	.00
52150	Repairs and Maint- Comm Equip	.00	.00	.00	131.25	200.00	200.00	.00
52190	Equipment Rental	99,734.36	93,072.35	89,062.68	85,508.45	100,000.00	100,000.00	.00
52230	Repairs and Maint- Vehicles	1,822.83	2,783.92	4,547.11	1,328.80	3,000.00	3,000.00	.00
52270	DV GPS Equipment Rental	62,711.20	51,941.20	43,466.40	41,086.03	60,000.00	60,000.00	.00
53040	General Advertising	.00	76.40	.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	.00	.00	559.46	300.00	300.00	.00
53110	Employee Training	508.78	.00	.00	28.00	200.00	200.00	.00
53120	Employee Mileage Expense	344.07	564.40	.00	.00	.00	.00	.00
53130	General Association Dues	.00	.00	50.00	65.00	50.00	50.00	.00
60000	Office Supplies	53.87	70.40	360.20	.00	500.00	500.00	.00
60010	Operating Supplies	500.00	40.00	4,999.42	.00	250.00	250.00	.00
60020	Computer Related Supplies	.00	38.35	.00	202.00	100.00	100.00	.00
60050	Books and Subscriptions	.00	.00	119.42	211.88	200.00	250.00	25.00
60210	Uniform Supplies	724.00	1,187.98	864.42	.00	1,000.00	500.00	(50.00)
60290	Photography Supplies	79.97	.00	.00	.00	.00	.00	.00
63040	Fuel- Vehicles	3,938.61	.00	.00	.00	4,000.00	.00	(100.00)
70000	Computers	.00	.00	.00	64.38	.00	.00	.00
70090	Office Equipment	.00	.00	.00	4,078.31	.00	.00	.00
Sub-Department <b>433 - Electronic Monitoring Totals</b>		<b>\$503,828.00</b>	<b>\$461,599.69</b>	<b>\$492,346.38</b>	<b>\$511,941.76</b>	<b>\$583,650.00</b>	<b>\$550,379.00</b>	<b>(5.70%)</b>
Sub-Department <b>434 - Juvenile Court Services</b>								
40000	Salaries and Wages	1,227,417.57	1,291,364.43	1,389,572.99	1,388,228.49	1,373,048.00	1,278,710.00	(6.87)
40200	Overtime Salaries	2,655.28	3,359.34	3,576.09	4,531.91	2,500.00	2,509.00	.36
45000	Healthcare Contribution	210,583.05	225,546.43	245,600.04	243,612.28	279,862.00	299,160.00	6.89
45010	Dental Contribution	8,609.31	9,514.08	9,547.75	9,104.74	10,212.00	10,780.00	5.56
50150	Contractual/Consulting Services	.00	.00	.00	14,588.65	.00	.00	.00
50340	Software Licensing Cost	.00	.00	.00	547.66	.00	.00	.00
50420	Juvenile Board and Care	1,175.00	.00	.00	.00	.00	.00	.00
52010	Janitorial Services	1,668.00	2,153.00	4,164.00	5,963.80	6,231.00	6,231.00	.00
52110	Repairs and Maint- Buildings	1,863.13	999.00	4,770.50	984.00	1,000.00	1,000.00	.00
52140	Repairs and Maint- Copiers	434.17	418.23	362.55	437.41	500.00	500.00	.00
52180	Building Space Rental	.00	.00	.00	.00	.00	30,000.00	.00
52190	Equipment Rental	2,540.27	6,145.50	2,659.50	3,544.08	3,456.00	5,000.00	44.67



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<b>Fund 001 - General Fund</b>								
<b>EXPENSE</b>								
Department <b>430 - Court Services</b>								
Sub-Department <b>434 - Juvenile Court Services</b>								
52230	Repairs and Maint- Vehicles	1,065.05	232.50	1,407.67	3,525.94	3,000.00	3,000.00	.00
52240	Repairs and Maint- Office Equip	536.50	.00	.00	.00	1,000.00	1,000.00	.00
53040	General Advertising	.00	.00	.00	24.90	.00	.00	.00
53100	Conferences and Meetings	693.19	.00	4,341.74	1,318.83	1,000.00	1,000.00	.00
53110	Employee Training	1,068.47	623.20	734.77	335.25	800.00	800.00	.00
53120	Employee Mileage Expense	3,794.23	5,332.05	5,024.57	6,244.94	4,000.00	4,000.00	.00
53130	General Association Dues	83.90	.00	105.00	155.00	100.00	150.00	50.00
55000	Miscellaneous Contractual Exp	26,258.75	17,177.13	776.00	2,512.49	150.00	2,500.00	1,566.66
55050	Grant Expense	.00	.00	50,272.41	25,724.11	48,000.00	.00	(100.00)
60000	Office Supplies	2,117.31	2,823.06	5,880.16	1,479.65	2,000.00	2,000.00	.00
60010	Operating Supplies	2,325.72	519.66	90.00	417.70	1,500.00	1,000.00	(33.33)
60020	Computer Related Supplies	3,573.10	2,569.00	.00	3,317.50	2,500.00	4,000.00	60.00
60040	Postage	68.15	.00	.00	.00	.00	.00	.00
60050	Books and Subscriptions	.00	57.30	119.42	211.88	200.00	250.00	25.00
60160	Cleaning Supplies	31.44	.00	.00	.00	200.00	200.00	.00
60210	Uniform Supplies	50.00	.00	864.42	.00	50.00	50.00	.00
60250	Medical Supplies and Drugs	.00	.00	.00	489.60	500.00	500.00	.00
60290	Photography Supplies	79.97	.00	.00	.00	.00	.00	.00
63040	Fuel- Vehicles	832.01	2,484.65	1,402.08	1,171.37	2,000.00	2,000.00	.00
65000	Miscellaneous Supplies	55.43	20.00	.00	.00	.00	.00	.00
70000	Computers	.00	.00	.00	539.43	.00	.00	.00
70050	Printers	.00	.00	648.00	.00	.00	.00	.00
70080	Office Furniture	.00	.00	922.95	1,083.12	.00	.00	.00
70090	Office Equipment	.00	.00	.00	4,803.83	.00	.00	.00
Sub-Department <b>434 - Juvenile Court Services Totals</b>		\$1,499,579.00	\$1,571,338.56	\$1,732,842.61	\$1,724,898.56	\$1,743,809.00	\$1,656,340.00	(5.02%)
Sub-Department <b>435 - Juvenile Custody</b>								
40000	Salaries and Wages	37,704.91	34,927.37	.00	.00	.00	.00	.00
45000	Healthcare Contribution	17,965.88	15,909.21	.00	.00	.00	.00	.00
45010	Dental Contribution	516.36	463.40	.00	.00	.00	.00	.00
50200	Psychological/Psychiatric Svcs	187,600.31	193,632.00	326,460.00	391,752.00	432,572.00	432,572.00	.00
50210	Medical/Dental/Hospital Services	.00	.00	.00	.00	1,500.00	1,500.00	.00
50340	Software Licensing Cost	.00	.00	.00	60.85	.00	.00	.00
50420	Juvenile Board and Care	617,952.98	749,227.23	786,999.17	756,679.62	600,000.00	600,000.00	.00
53040	General Advertising	.00	36.40	.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	.00	.00	63.90	.00	.00	.00
53110	Employee Training	.00	.00	.00	.00	100.00	100.00	.00
53120	Employee Mileage Expense	5.56	.00	.00	60.95	500.00	500.00	.00



# FY2017 Budget- Summary - Ct. Services General Fund

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001	<b>General Fund</b>							
	<b>EXPENSE</b>							
	Department <b>430 - Court Services</b>							
	Sub-Department <b>435 - Juvenile Custody</b>							
60020	Computer Related Supplies	.00	.00	.00	4.00	.00	.00	.00
60050	Books and Subscriptions	.00	.00	119.42	211.88	.00	250.00	.00
60240	Clothing Supplies	.00	.00	.00	.00	100.00	.00	(100.00)
70000	Computers	.00	.00	.00	64.38	.00	.00	.00
70090	Office Equipment	.00	.00	.00	1,261.25	.00	.00	.00
	Sub-Department <b>435 - Juvenile Custody Totals</b>	\$861,746.00	\$994,195.61	\$1,113,578.59	\$1,150,158.83	\$1,034,772.00	\$1,034,922.00	0.01%
	Sub-Department <b>436 - Juvenile Justice Center</b>							
40000	Salaries and Wages	2,426,739.11	2,449,742.67	2,751,694.13	3,004,634.78	3,199,850.00	3,286,505.00	2.70
40200	Overtime Salaries	8,412.90	33,740.42	57,542.09	31,583.30	20,000.00	20,070.00	.35
45000	Healthcare Contribution	438,921.72	435,103.59	423,879.19	485,724.99	532,350.00	596,742.00	12.09
45010	Dental Contribution	15,716.90	16,793.70	17,030.07	16,404.16	19,004.00	18,544.00	(2.42)
50150	Contractual/Consulting Services	3,869.30	163,991.51	5,600.00	543.61	5,000.00	5,000.00	.00
50200	Psychological/Psychiatric Svcs	.00	7,050.00	9,350.00	7,800.00	5,000.00	10,000.00	100.00
50210	Medical/Dental/Hospital Services	.00	.00	206,380.77	221,311.09	225,000.00	286,560.00	27.36
50340	Software Licensing Cost	.00	.00	.00	60.85	.00	.00	.00
50420	Juvenile Board and Care	.00	.00	21,962.10	8,919.27	15,000.00	15,000.00	.00
50500	Lab Services	.00	2,232.30	2,862.40	1,764.80	2,400.00	2,400.00	.00
52110	Repairs and Maint- Buildings	.00	.00	.00	27,571.00	.00	.00	.00
52140	Repairs and Maint- Copiers	944.74	459.76	604.25	728.24	2,000.00	2,000.00	.00
52150	Repairs and Maint- Comm Equip	6,332.73	6,892.86	9,165.58	55,203.50	24,000.00	34,000.00	41.66
52160	Repairs and Maint- Equipment	3,649.84	7,121.95	7,082.86	15,155.88	5,000.00	10,000.00	100.00
52190	Equipment Rental	.00	.00	.00	.00	100.00	100.00	.00
52230	Repairs and Maint- Vehicles	2,361.88	694.19	1,332.58	1,762.24	2,500.00	2,500.00	.00
52240	Repairs and Maint- Office Equip	5,202.39	.00	.00	.00	2,000.00	2,000.00	.00
53040	General Advertising	129.60	37.60	.00	53.40	.00	.00	.00
53100	Conferences and Meetings	403.20	4,075.95	3,382.25	2,261.92	4,000.00	4,000.00	.00
53110	Employee Training	786.81	6,210.68	3,560.65	2,975.60	4,000.00	4,000.00	.00
53120	Employee Mileage Expense	113.36	152.56	454.80	200.07	600.00	600.00	.00
53130	General Association Dues	175.00	323.90	230.00	440.00	400.00	400.00	.00
53170	Employee Medical Expense	.00	.00	56.50	587.39	500.00	500.00	.00
55000	Miscellaneous Contractual Exp	1,497.75	1,134.29	606.75	1,205.85	2,500.00	2,500.00	.00
60000	Office Supplies	4,139.99	4,668.05	15,419.66	4,388.60	4,500.00	5,500.00	22.22
60010	Operating Supplies	22,445.93	28,783.70	29,972.33	20,311.53	15,000.00	15,000.00	.00
60020	Computer Related Supplies	4,418.82	4,034.40	1,214.82	5,725.76	4,000.00	8,000.00	100.00
60040	Postage	.00	.00	48.45	15.44	.00	.00	.00
60050	Books and Subscriptions	.00	95.08	1,232.78	988.77	.00	.00	.00
60100	Utilities- Water	9,538.17	12,958.39	14,294.83	13,536.13	13,000.00	13,000.00	.00



# FY2017 Budget- Summary - Ct. Services General Fund

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
<b>Fund 001 - General Fund</b>								
<b>EXPENSE</b>								
Department <b>430 - Court Services</b>								
Sub-Department <b>436 - Juvenile Justice Center</b>								
60210	Uniform Supplies	1,883.43	3,962.81	7,646.17	5,350.92	6,000.00	6,000.00	.00
60230	Food	112,911.33	132,132.41	131,046.32	130,918.46	135,000.00	180,000.00	33.33
60240	Clothing Supplies	6,610.18	5,278.90	2,006.93	1,894.26	7,000.00	7,000.00	.00
60250	Medical Supplies and Drugs	5,952.81	2,320.71	2,547.97	5,367.01	7,600.00	7,600.00	.00
60270	Occupational Therapy Supplies	78.95	.00	237.50	.00	250.00	250.00	.00
60520	Incentives	.00	.00	5,673.06	2,079.40	3,000.00	3,000.00	.00
63040	Fuel- Vehicles	1,439.16	1,323.46	1,317.51	640.97	1,600.00	1,600.00	.00
70000	Computers	.00	.00	.00	64.38	.00	.00	.00
70060	Communications Equipment	.00	.00	89.25	.00	.00	.00	.00
70080	Office Furniture	.00	.00	4,472.40	1,974.64	.00	.00	.00
70090	Office Equipment	.00	.00	.00	1,356.29	.00	.00	.00
70120	Special Purpose Equipment	16,391.00	6,033.20	.00	.00	.00	.00	.00
Sub-Department <b>436 - Juvenile Justice Center Totals</b>		<b>\$3,101,067.00</b>	<b>\$3,337,349.04</b>	<b>\$3,739,996.95</b>	<b>\$4,081,504.50</b>	<b>\$4,268,154.00</b>	<b>\$4,550,371.00</b>	<b>6.61%</b>
Sub-Department <b>437 - KIDS Education Program</b>								
40000	Salaries and Wages	29,050.47	29,191.21	30,388.93	31,597.94	32,411.00	33,523.00	3.43
45000	Healthcare Contribution	6,118.63	6,192.31	5,986.06	6,248.82	6,640.00	6,882.00	3.64
45010	Dental Contribution	199.08	204.14	209.07	194.63	204.00	212.00	3.92
50150	Contractual/Consulting Services	30,516.74	30,988.00	32,075.50	29,504.24	35,000.00	35,000.00	.00
52140	Repairs and Maint- Copiers	218.50	417.59	1,158.36	1,704.15	1,000.00	1,500.00	50.00
53060	General Printing	.00	.00	.00	.00	1,000.00	.00	(100.00)
60000	Office Supplies	5,616.09	1,393.08	2,097.03	435.52	2,000.00	1,300.00	(35.00)
60010	Operating Supplies	2,324.89	1,125.41	123.00	.00	2,000.00	500.00	(75.00)
60020	Computer Related Supplies	.00	.00	.00	237.90	250.00	1,000.00	300.00
60050	Books and Subscriptions	744.92	220.00	339.00	.00	1,000.00	500.00	(50.00)
Sub-Department <b>437 - KIDS Education Program Totals</b>		<b>\$74,789.32</b>	<b>\$69,731.74</b>	<b>\$72,376.95</b>	<b>\$69,923.20</b>	<b>\$81,505.00</b>	<b>\$80,417.00</b>	<b>(1.33%)</b>
Sub-Department <b>438 - Diagnostic Center</b>								
40000	Salaries and Wages	369,490.85	384,555.88	402,755.83	561,773.78	587,661.00	708,937.00	20.63
45000	Healthcare Contribution	32,139.62	33,420.07	41,865.60	60,223.97	177,319.00	177,022.00	(.16)
45010	Dental Contribution	1,130.32	1,368.64	1,446.78	1,895.78	5,178.00	5,668.00	9.46
50150	Contractual/Consulting Services	87,631.79	15,743.20	22,602.22	24,098.85	20,000.00	38,000.00	90.00
50200	Psychological/Psychiatric Srvs	.00	.00	29,300.00	.00	.00	.00	.00
50340	Software Licensing Cost	.00	.00	.00	60.85	.00	.00	.00
50420	Juvenile Board and Care	32,967.00	.00	.00	.00	.00	.00	.00
52130	Repairs and Maint- Computers	.00	.00	.00	.00	750.00	750.00	.00
52140	Repairs and Maint- Copiers	2,322.72	.00	.00	1,797.37	2,000.00	2,000.00	.00
52160	Repairs and Maint- Equipment	.00	1,504.82	1,708.45	.00	750.00	750.00	.00
52190	Equipment Rental	.00	.00	.00	.00	.00	2,000.00	.00





# FY2017 Budget- Summary - Ct. Services General Fund

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund <b>001 - General Fund</b>								
EXPENSE								
Department <b>430 - Court Services</b>								
Sub-Department <b>438 - Diagnostic Center</b>								
53040	General Advertising	.00	.00	.00	837.00	.00	.00	.00
53060	General Printing	.00	.00	.00	.00	50.00	50.00	.00
53100	Conferences and Meetings	39.27	170.05	3,947.42	279.15	4,000.00	4,000.00	.00
53110	Employee Training	278.63	2,049.57	4,405.47	600.00	4,500.00	4,500.00	.00
53120	Employee Mileage Expense	6,674.39	6,349.76	5,671.76	2,898.78	5,500.00	2,500.00	(54.54)
53130	General Association Dues	534.50	565.00	580.00	730.00	1,300.00	1,000.00	(23.07)
55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	200.00	200.00	.00
60000	Office Supplies	1,014.79	925.49	2,691.24	1,020.98	1,000.00	1,000.00	.00
60010	Operating Supplies	.00	.00	.00	468.00	.00	.00	.00
60020	Computer Related Supplies	.00	.00	.00	1,142.00	.00	.00	.00
60050	Books and Subscriptions	269.74	775.47	2,038.55	223.88	2,000.00	2,000.00	.00
60250	Medical Supplies and Drugs	.00	.00	.00	44.63	50.00	50.00	.00
60540	Testing Materials	13,573.38	13,591.11	24,361.84	14,470.54	20,000.00	20,000.00	.00
70000	Computers	.00	.00	.00	64.38	.00	.00	.00
70050	Printers	.00	459.65	.00	.00	.00	.00	.00
70080	Office Furniture	.00	.00	319.00	.00	.00	.00	.00
70090	Office Equipment	.00	.00	.00	1,261.25	.00	.00	.00
Sub-Department <b>438 - Diagnostic Center Totals</b>		<b>\$548,067.00</b>	<b>\$461,478.71</b>	<b>\$543,694.16</b>	<b>\$673,891.19</b>	<b>\$832,258.00</b>	<b>\$970,427.00</b>	<b>16.60%</b>
Department <b>430 - Court Services Totals</b>		<b>\$9,223,744.71</b>	<b>\$9,668,975.73</b>	<b>\$10,977,860.28</b>	<b>\$11,461,676.15</b>	<b>\$12,532,525.00</b>	<b>\$12,822,786.00</b>	<b>2.32%</b>
<b>EXPENSE TOTALS</b>		<b>\$9,223,744.71</b>	<b>\$9,668,975.73</b>	<b>\$10,977,860.28</b>	<b>\$11,461,676.15</b>	<b>\$12,532,525.00</b>	<b>\$12,822,786.00</b>	<b>2.32%</b>
Fund <b>001 - General Fund Totals</b>								
<b>REVENUE TOTALS</b>		<b>\$4,029,476.38</b>	<b>\$4,845,780.08</b>	<b>\$4,219,318.71</b>	<b>\$7,775,267.15</b>	<b>\$6,370,073.00</b>	<b>\$5,808,916.00</b>	<b>(8.81%)</b>
<b>EXPENSE TOTALS</b>		<b>\$9,223,744.71</b>	<b>\$9,668,975.73</b>	<b>\$10,977,860.28</b>	<b>\$11,461,676.15</b>	<b>\$12,532,525.00</b>	<b>\$12,822,786.00</b>	<b>2.32%</b>
Fund <b>001 - General Fund Totals</b>		<b>(\$5,194,268.33)</b>	<b>(\$4,823,195.65)</b>	<b>(\$6,758,541.57)</b>	<b>(\$3,686,409.00)</b>	<b>(\$6,162,452.00)</b>	<b>(\$7,013,870.00)</b>	<b>13.82%</b>
Net Grand Totals								
<b>REVENUE GRAND TOTALS</b>		<b>\$4,029,476.38</b>	<b>\$4,845,780.08</b>	<b>\$4,219,318.71</b>	<b>\$7,775,267.15</b>	<b>\$6,370,073.00</b>	<b>\$5,808,916.00</b>	<b>(8.81%)</b>
<b>EXPENSE GRAND TOTALS</b>		<b>\$9,223,744.71</b>	<b>\$9,668,975.73</b>	<b>\$10,977,860.28</b>	<b>\$11,461,676.15</b>	<b>\$12,532,525.00</b>	<b>\$12,822,786.00</b>	<b>2.32%</b>
Net Grand Totals		<b>(\$5,194,268.33)</b>	<b>(\$4,823,195.65)</b>	<b>(\$6,758,541.57)</b>	<b>(\$3,686,409.00)</b>	<b>(\$6,162,452.00)</b>	<b>(\$7,013,870.00)</b>	<b>13.82%</b>