



FY2017 Budget- Summary - Ct. Services Special Revenue

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 270 - Probation Services | | | | | | | | |
| REVENUE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | |
| 34540 | DNA Indexing Fees | 9,280.76 | 7,838.77 | 9,042.97 | 9,580.17 | 7,000.00 | 7,000.00 | .00 |
| 34550 | GPS Monitoring Fees | 13,108.70 | 11,951.45 | 11,066.75 | 16,552.10 | 10,000.00 | 10,000.00 | .00 |
| 35060 | Risk Assessment Fees | 3,643.75 | 4,011.30 | 6,688.95 | 5,243.75 | 6,000.00 | 6,000.00 | .00 |
| 35200 | Protective Order Violation Fees | 3,613.50 | 3,501.00 | 5,700.34 | 6,339.61 | 5,000.00 | 5,000.00 | .00 |
| 35290 | Probation Fee Court Cost | 33,883.67 | 173,471.26 | 180,084.95 | 164,505.37 | 150,000.00 | 150,000.00 | .00 |
| 35900 | Miscellaneous Fees | 950,799.33 | 912,717.98 | 856,726.58 | 896,676.26 | 950,000.00 | 900,000.00 | (5.26) |
| 37120 | Polygraph Testing Reimbursement | 9,106.00 | 11,786.66 | 12,064.99 | 10,820.00 | 10,000.00 | 11,000.00 | 10.00 |
| 37900 | Miscellaneous Reimbursement | 21,750.00 | 24,607.25 | 14,450.00 | 22,350.00 | 25,000.00 | 25,000.00 | .00 |
| 38900 | Miscellaneous Other | 886.08 | .00 | 146.00 | .00 | .00 | .00 | .00 |
| 39900 | Cash On Hand | .00 | .00 | .00 | .00 | 225,908.00 | 196,750.00 | (12.90) |
| Sub-Department 000 - Revenues Totals | | \$1,046,071.79 | \$1,149,885.67 | \$1,095,971.53 | \$1,132,067.26 | \$1,388,908.00 | \$1,310,750.00 | (5.63%) |
| Department 430 - Court Services Totals | | \$1,046,071.79 | \$1,149,885.67 | \$1,095,971.53 | \$1,132,067.26 | \$1,388,908.00 | \$1,310,750.00 | (5.63%) |
| REVENUE TOTALS | | \$1,046,071.79 | \$1,149,885.67 | \$1,095,971.53 | \$1,132,067.26 | \$1,388,908.00 | \$1,310,750.00 | (5.63%) |
| EXPENSE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 460 - Probation Services | | | | | | | | |
| 40300 | Employee Per Diem | 1,416.80 | .00 | .00 | .00 | .00 | .00 | .00 |
| 50070 | Jurors' Expense | 32,601.71 | .00 | .00 | .00 | .00 | .00 | .00 |
| 50120 | Per Diem Expense | 12,828.61 | .00 | 962.25 | .00 | .00 | .00 | .00 |
| 50150 | Contractual/Consulting Services | 246,679.81 | 179,602.66 | 9,533.58 | 140,422.79 | 50,000.00 | 200,000.00 | 300.00 |
| 50160 | Legal Services | .00 | 53,646.94 | 14,114.72 | 1,487.50 | 25,000.00 | 25,000.00 | .00 |
| 50190 | Court Appointed Counsel | 12,250.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 50200 | Psychological/Psychiatric Svcs | 146,549.82 | 198,985.00 | 231,311.78 | 137,060.00 | 200,000.00 | 200,000.00 | .00 |
| 50340 | Software Licensing Cost | 1,910.00 | 91,375.00 | 192,991.93 | 305,443.75 | 347,500.00 | 347,500.00 | .00 |
| 50410 | Polygraph Testing | 18,250.00 | 16,750.00 | 12,550.00 | 17,200.00 | 15,000.00 | 15,000.00 | .00 |
| 50420 | Juvenile Board and Care | 306,549.46 | 393,821.67 | 377,076.26 | 212,969.19 | 400,000.00 | 400,000.00 | .00 |
| 50480 | Security Services | 55,139.12 | 56,523.49 | 62,593.87 | 88,005.02 | 70,000.00 | 60,000.00 | (14.28) |
| 50530 | Testing Services | 5,925.00 | 5,475.00 | .00 | 75.00 | 6,000.00 | 3,000.00 | (50.00) |
| 52110 | Repairs and Maint- Buildings | 6,167.92 | .00 | 60,428.71 | 26,300.00 | .00 | .00 | .00 |
| 52130 | Repairs and Maint- Computers | 6,920.61 | .00 | .00 | .00 | .00 | .00 | .00 |
| 52140 | Repairs and Maint- Copiers | 7,720.88 | .00 | .00 | .00 | .00 | .00 | .00 |
| 52150 | Repairs and Maint- Comm Equip | 8,805.31 | .00 | .00 | .00 | .00 | .00 | .00 |
| 52160 | Repairs and Maint- Equipment | 722.81 | 87,823.00 | 84.00 | .00 | 2,000.00 | .00 | (100.00) |
| 52180 | Building Space Rental | 47,429.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 52190 | Equipment Rental | 4,407.75 | .00 | .00 | .00 | 2,500.00 | .00 | (100.00) |
| 52230 | Repairs and Maint- Vehicles | 330.28 | .00 | .00 | .00 | .00 | .00 | .00 |
| 53000 | Liability Insurance | 1,502.82 | .00 | 1,503.00 | .00 | .00 | .00 | .00 |



FY2017 Budget- Summary - Ct. Services Special Revenue

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 270 - Probation Services | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 460 - Probation Services | | | | | | | | |
| 53050 | Employment Advertising | .00 | .00 | 350.00 | .00 | .00 | .00 | .00 |
| 53060 | General Printing | 243.25 | 38.80 | .00 | .00 | 200.00 | .00 | (100.00) |
| 53100 | Conferences and Meetings | 8,963.04 | 12,233.46 | 731.74 | 5,570.00 | 12,000.00 | 10,000.00 | (16.66) |
| 53110 | Employee Training | 9,068.44 | 8,166.58 | 28,569.65 | 1,807.40 | 10,000.00 | 8,000.00 | (20.00) |
| 53120 | Employee Mileage Expense | 1,500.71 | .00 | 220.64 | .00 | 1,500.00 | 1,500.00 | .00 |
| 53130 | General Association Dues | 225.00 | .00 | .00 | .00 | .00 | 1,000.00 | .00 |
| 55000 | Miscellaneous Contractual Exp | 60,508.57 | 13,529.19 | 28,936.93 | 8,080.87 | 25,000.00 | 25,000.00 | .00 |
| 55050 | Grant Expense | .00 | .00 | .00 | 2,555.00 | 4,800.00 | .00 | (100.00) |
| 60000 | Office Supplies | 9,481.64 | 2,145.90 | .00 | 45.43 | 1,000.00 | 1,000.00 | .00 |
| 60010 | Operating Supplies | 8,888.07 | 633.17 | 162.70 | .00 | 5,000.00 | 500.00 | (90.00) |
| 60020 | Computer Related Supplies | 1,444.05 | .00 | .00 | .00 | 2,500.00 | 1,000.00 | (60.00) |
| 60050 | Books and Subscriptions | 2,120.57 | 1,425.00 | 119.42 | .00 | 2,300.00 | 1,000.00 | (56.52) |
| 60060 | Computer Software- Non Capital | 1,225.00 | 1,065.04 | .00 | .00 | 500.00 | 500.00 | .00 |
| 60070 | Computer Hardware- Non Capital | 4,490.00 | 13,005.46 | .00 | .00 | 5,000.00 | 5,000.00 | .00 |
| 60210 | Uniform Supplies | 1,309.29 | 7,678.34 | 2,736.38 | .00 | 5,000.00 | 2,500.00 | (50.00) |
| 60220 | Weapons and Ammunition | 1,015.00 | .00 | .00 | .00 | 1,000.00 | 500.00 | (50.00) |
| 60230 | Food | 23,624.48 | .00 | .00 | .00 | .00 | .00 | .00 |
| 60240 | Clothing Supplies | 325.09 | .00 | .00 | .00 | .00 | .00 | .00 |
| 60250 | Medical Supplies and Drugs | 605.95 | .00 | .00 | 268.80 | .00 | 250.00 | .00 |
| 60520 | Incentives | 936.85 | 1,375.00 | .00 | .00 | 2,500.00 | 2,500.00 | .00 |
| 63040 | Fuel- Vehicles | 3,582.02 | .00 | .00 | .00 | 500.00 | .00 | (100.00) |
| 64010 | Cellular Phone | 3,459.51 | .00 | .00 | .00 | .00 | .00 | .00 |
| 70070 | Automotive Equipment | 29,810.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 70080 | Office Furniture | .00 | .00 | .00 | 2,603.50 | .00 | .00 | .00 |
| 70090 | Office Equipment | .00 | .00 | .00 | 605.50 | .00 | .00 | .00 |
| 70100 | Copiers | .00 | 6,595.36 | .00 | .00 | .00 | .00 | .00 |
| 70120 | Special Purpose Equipment | .00 | 1,980.00 | .00 | .00 | .00 | .00 | .00 |
| 72010 | Building Improvements | .00 | 4,374.00 | 18,100.00 | .00 | .00 | .00 | .00 |
| 99000 | Transfer To Other Funds | 201,809.00 | 229,440.00 | 94,357.00 | .00 | 192,108.00 | .00 | (100.00) |
| Sub-Department 460 - Probation Services Totals | | \$1,298,743.24 | \$1,387,688.06 | \$1,137,434.56 | \$950,499.75 | \$1,388,908.00 | \$1,310,750.00 | (5.63%) |
| Department 430 - Court Services Totals | | \$1,298,743.24 | \$1,387,688.06 | \$1,137,434.56 | \$950,499.75 | \$1,388,908.00 | \$1,310,750.00 | (5.63%) |
| EXPENSE TOTALS | | \$1,298,743.24 | \$1,387,688.06 | \$1,137,434.56 | \$950,499.75 | \$1,388,908.00 | \$1,310,750.00 | (5.63%) |
| Fund 270 - Probation Services Totals | | \$1,046,071.79 | \$1,149,885.67 | \$1,095,971.53 | \$1,132,067.26 | \$1,388,908.00 | \$1,310,750.00 | (5.63%) |
| REVENUE TOTALS | | \$1,046,071.79 | \$1,149,885.67 | \$1,095,971.53 | \$1,132,067.26 | \$1,388,908.00 | \$1,310,750.00 | (5.63%) |
| EXPENSE TOTALS | | \$1,298,743.24 | \$1,387,688.06 | \$1,137,434.56 | \$950,499.75 | \$1,388,908.00 | \$1,310,750.00 | (5.63%) |
| Fund 270 - Probation Services Totals | | (\$252,671.45) | (\$237,802.39) | (\$41,463.03) | \$181,567.51 | \$0.00 | \$0.00 | +++ |



FY2017 Budget- Summary - Ct. Services Special Revenue

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 271 - Substance Abuse Screening | | | | | | | | |
| REVENUE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | |
| 34530 | Substance Abuse Screening Fees | 92,333.83 | 75,123.32 | 76,620.13 | 86,204.32 | 80,000.00 | 80,000.00 | .00 |
| 38000 | Investment Income | 685.45 | 303.46 | 1,290.54 | 1,265.95 | .00 | .00 | .00 |
| | Sub-Department 000 - Revenues Totals | \$93,019.28 | \$75,426.78 | \$77,910.67 | \$87,470.27 | \$80,000.00 | \$80,000.00 | 0.00% |
| | Department 430 - Court Services Totals | \$93,019.28 | \$75,426.78 | \$77,910.67 | \$87,470.27 | \$80,000.00 | \$80,000.00 | 0.00% |
| | REVENUE TOTALS | \$93,019.28 | \$75,426.78 | \$77,910.67 | \$87,470.27 | \$80,000.00 | \$80,000.00 | 0.00% |
| EXPENSE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 461 - Substance Abuse Screening | | | | | | | | |
| 50500 | Lab Services | 38,307.50 | 37,936.60 | 35,570.15 | 33,362.60 | 75,000.00 | 75,000.00 | .00 |
| 53040 | General Advertising | .00 | 34.00 | 86.40 | .00 | .00 | .00 | .00 |
| 60050 | Books and Subscriptions | .00 | .00 | 119.42 | .00 | .00 | .00 | .00 |
| 60250 | Medical Supplies and Drugs | 1,110.44 | 2,741.12 | 368.75 | 562.50 | 5,000.00 | 5,000.00 | .00 |
| | Sub-Department 461 - Substance Abuse Screening Totals | \$39,417.94 | \$40,711.72 | \$36,144.72 | \$33,925.10 | \$80,000.00 | \$80,000.00 | 0.00% |
| | Department 430 - Court Services Totals | \$39,417.94 | \$40,711.72 | \$36,144.72 | \$33,925.10 | \$80,000.00 | \$80,000.00 | 0.00% |
| | EXPENSE TOTALS | \$39,417.94 | \$40,711.72 | \$36,144.72 | \$33,925.10 | \$80,000.00 | \$80,000.00 | 0.00% |
| Fund 271 - Substance Abuse Screening Totals | | | | | | | | |
| | REVENUE TOTALS | \$93,019.28 | \$75,426.78 | \$77,910.67 | \$87,470.27 | \$80,000.00 | \$80,000.00 | 0.00% |
| | EXPENSE TOTALS | \$39,417.94 | \$40,711.72 | \$36,144.72 | \$33,925.10 | \$80,000.00 | \$80,000.00 | 0.00% |
| Fund 271 - Substance Abuse Screening Totals | | \$53,601.34 | \$34,715.06 | \$41,765.95 | \$53,545.17 | \$0.00 | \$0.00 | +++ |
| Fund 273 - Drug Court Special Resources | | | | | | | | |
| REVENUE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | |
| 32110 | SAMHSA Drug Court Grant | .00 | .00 | .00 | 200,000.00 | 440,031.00 | 320,366.00 | (27.19) |
| 32115 | Bureau of Justice Assistance Grant | .00 | .00 | .00 | 12,000.00 | 77,856.00 | 77,856.00 | .00 |
| 34820 | Drug Court Fees | 109,118.95 | 109,754.22 | 105,715.24 | 98,584.48 | 100,000.00 | 100,000.00 | .00 |
| 38000 | Investment Income | 2,790.96 | 591.64 | 3,984.07 | 4,318.43 | .00 | .00 | .00 |
| 39000 | Transfer From Other Funds | 688,039.00 | 688,039.00 | 599,359.00 | 538,460.00 | 538,460.00 | 516,029.00 | (4.16) |
| 39900 | Cash On Hand | .00 | .00 | .00 | .00 | 114,704.00 | 141,163.00 | 23.06 |
| | Sub-Department 000 - Revenues Totals | \$799,948.91 | \$798,384.86 | \$709,058.31 | \$853,362.91 | \$1,271,051.00 | \$1,155,414.00 | (9.10%) |
| | Department 430 - Court Services Totals | \$799,948.91 | \$798,384.86 | \$709,058.31 | \$853,362.91 | \$1,271,051.00 | \$1,155,414.00 | (9.10%) |
| | REVENUE TOTALS | \$799,948.91 | \$798,384.86 | \$709,058.31 | \$853,362.91 | \$1,271,051.00 | \$1,155,414.00 | (9.10%) |
| EXPENSE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 464 - Adult Drug Court Spec Resources | | | | | | | | |
| 40000 | Salaries and Wages | 379,614.03 | 391,659.25 | 382,143.46 | 387,995.09 | 396,065.00 | 403,998.00 | 2.00 |



FY2017 Budget- Summary - Ct. Services Special Revenue

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 | 273 - Drug Court Special Resources | | | | | | | |
| | EXPENSE | | | | | | | |
| | Department 430 - Court Services | | | | | | | |
| | Sub-Department 464 - Adult Drug Court Spec Resources | | | | | | | |
| 40200 | Overtime Salaries | .00 | .00 | .00 | 62.72 | .00 | .00 | .00 |
| 45000 | Healthcare Contribution | 91,308.83 | 91,851.50 | 82,512.62 | 83,762.09 | 89,104.00 | 92,612.00 | 3.93 |
| 45010 | Dental Contribution | 2,781.00 | 2,852.64 | 2,723.72 | 2,601.94 | 2,732.00 | 3,200.00 | 17.13 |
| 45100 | FICA/SS Contribution | 27,233.20 | 28,191.40 | 27,466.95 | 27,903.79 | 30,299.00 | 30,906.00 | 2.00 |
| 45200 | IMRF Contribution | 38,347.59 | 42,005.46 | 40,145.89 | 37,411.94 | 39,647.00 | 40,279.00 | 1.59 |
| 50150 | Contractual/Consulting Services | .00 | 26,337.00 | 9,264.46 | 39,274.16 | 97,897.00 | 125,000.00 | 27.68 |
| 50200 | Psychological/Psychiatric Svcs | .00 | 677.00 | 130.00 | .00 | .00 | .00 | .00 |
| 50500 | Lab Services | 57,487.00 | 43,040.80 | 31,838.85 | 28,388.90 | 60,000.00 | 35,000.00 | (41.66) |
| 50530 | Testing Services | .00 | .00 | 364.32 | .00 | .00 | .00 | .00 |
| 50630 | Halfway House | 5,640.00 | 6,961.00 | 4,607.50 | 8,652.00 | 8,000.00 | 8,000.00 | .00 |
| 50640 | Residential Treatment | 28,800.00 | 18,547.45 | 27,671.64 | 214,292.44 | 409,062.00 | 300,000.00 | (26.66) |
| 52230 | Repairs and Maint- Vehicles | 2,528.45 | 1,022.50 | 2,397.37 | 3,053.39 | 3,500.00 | 3,500.00 | .00 |
| 53000 | Liability Insurance | 9,718.00 | 9,718.00 | 8,165.00 | 6,926.00 | 7,407.00 | 6,707.00 | (9.45) |
| 53010 | Workers Compensation | 6,258.00 | 6,258.00 | 7,579.00 | 6,698.00 | 7,605.00 | 8,565.00 | 12.62 |
| 53020 | Unemployment Claims | 920.00 | 920.00 | 1,055.00 | 875.00 | 753.00 | 647.00 | (14.07) |
| 53040 | General Advertising | .00 | .00 | .00 | 94.80 | 100.00 | 100.00 | .00 |
| 53100 | Conferences and Meetings | 5,477.08 | 5,920.36 | 14,060.17 | 22,440.75 | 46,990.00 | 25,000.00 | (46.79) |
| 53110 | Employee Training | .00 | 2,653.13 | 1,163.60 | 50.00 | 500.00 | 500.00 | .00 |
| 53120 | Employee Mileage Expense | 260.30 | 717.95 | 1,070.85 | 346.94 | 500.00 | 500.00 | .00 |
| 53130 | General Association Dues | 1,200.00 | 30.00 | 850.00 | 625.00 | 1,200.00 | 1,200.00 | .00 |
| 55050 | Grant Expense | .00 | .00 | .00 | 5,111.26 | 50,892.00 | 51,000.00 | .21 |
| 60000 | Office Supplies | 67.11 | 432.74 | 65.30 | 248.39 | 1,334.00 | 1,500.00 | 12.44 |
| 60010 | Operating Supplies | 295.43 | 785.03 | 78.51 | .00 | 500.00 | 500.00 | .00 |
| 60040 | Postage | .00 | .00 | 19.99 | .00 | 444.00 | 200.00 | (54.95) |
| 60050 | Books and Subscriptions | .00 | .00 | 119.42 | .00 | .00 | .00 | .00 |
| 60210 | Uniform Supplies | 672.00 | .00 | .00 | .00 | 500.00 | .00 | (100.00) |
| 60220 | Weapons and Ammunition | .00 | .00 | .00 | .00 | 500.00 | .00 | (100.00) |
| 60450 | Drug Court Graduation Supplies | 1,747.05 | 2,740.68 | 2,028.28 | 1,495.86 | 2,000.00 | 2,000.00 | .00 |
| 60530 | Sanction Incentives | 2,311.21 | 2,462.62 | 2,716.51 | 6,824.88 | 9,020.00 | 10,000.00 | 10.86 |
| 60550 | Peer Group Activities Supplies | 948.10 | 1,811.10 | 2,552.07 | 364.37 | 2,000.00 | 2,000.00 | .00 |
| 63040 | Fuel- Vehicles | 2,070.40 | 1,975.43 | 1,972.05 | 1,770.79 | 2,500.00 | 2,500.00 | .00 |
| 70070 | Automotive Equipment | .00 | .00 | .00 | 37,050.00 | .00 | .00 | .00 |
| | Sub-Department 464 - Adult Drug Court Spec Resources | \$665,684.78 | \$689,571.04 | \$654,762.53 | \$924,320.50 | \$1,271,051.00 | \$1,155,414.00 | (9.10%) |
| | Totals | | | | | | | |
| | Department 430 - Court Services Totals | \$665,684.78 | \$689,571.04 | \$654,762.53 | \$924,320.50 | \$1,271,051.00 | \$1,155,414.00 | (9.10%) |
| | EXPENSE TOTALS | \$665,684.78 | \$689,571.04 | \$654,762.53 | \$924,320.50 | \$1,271,051.00 | \$1,155,414.00 | (9.10%) |



FY2017 Budget- Summary - Ct. Services Special Revenue

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 273 - Drug Court Special Resources Totals | | | | | | | | |
| | REVENUE TOTALS | \$799,948.91 | \$798,384.86 | \$709,058.31 | \$853,362.91 | \$1,271,051.00 | \$1,155,414.00 | (9.10%) |
| | EXPENSE TOTALS | \$665,684.78 | \$689,571.04 | \$654,762.53 | \$924,320.50 | \$1,271,051.00 | \$1,155,414.00 | (9.10%) |
| Fund 273 - Drug Court Special Resources Totals | | \$134,264.13 | \$108,813.82 | \$54,295.78 | (\$70,957.59) | \$0.00 | \$0.00 | +++ |
| Fund 275 - Juvenile Drug Court | | | | | | | | |
| REVENUE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | |
| 34820 | Drug Court Fees | 46,765.26 | 47,037.56 | 45,306.53 | 42,250.52 | 45,000.00 | 45,000.00 | .00 |
| 38000 | Investment Income | 641.60 | 194.63 | 832.21 | 626.70 | .00 | .00 | .00 |
| 39000 | Transfer From Other Funds | 111,894.00 | 111,894.00 | 83,329.00 | 20,455.00 | 159,193.00 | 20,455.00 | (87.15) |
| 39900 | Cash On Hand | .00 | .00 | .00 | .00 | .00 | 74,794.00 | .00 |
| | Sub-Department 000 - Revenues Totals | \$159,300.86 | \$159,126.19 | \$129,467.74 | \$63,332.22 | \$204,193.00 | \$140,249.00 | (31.32%) |
| | Department 430 - Court Services Totals | \$159,300.86 | \$159,126.19 | \$129,467.74 | \$63,332.22 | \$204,193.00 | \$140,249.00 | (31.32%) |
| | REVENUE TOTALS | \$159,300.86 | \$159,126.19 | \$129,467.74 | \$63,332.22 | \$204,193.00 | \$140,249.00 | (31.32%) |
| EXPENSE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 463 - Juvenile Drug Court | | | | | | | | |
| 40000 | Salaries and Wages | 47,513.09 | 22,412.16 | 39,235.11 | 43,356.68 | 43,833.00 | 47,605.00 | 8.60 |
| 45000 | Healthcare Contribution | 17,965.88 | 3,780.25 | 14,656.08 | 5,224.47 | 5,726.00 | 5,465.00 | (4.55) |
| 45010 | Dental Contribution | 516.36 | 109.80 | 451.66 | 188.92 | 204.00 | 212.00 | 3.92 |
| 45100 | FICA/SS Contribution | 2,946.92 | 1,603.87 | 2,506.64 | 3,316.79 | 3,333.00 | 3,642.00 | 9.27 |
| 45200 | IMRF Contribution | 4,142.17 | 2,390.77 | 3,666.73 | 4,441.23 | 4,362.00 | 4,747.00 | 8.82 |
| 50150 | Contractual/Consulting Services | 31,170.75 | 19,343.50 | .00 | 452.00 | .00 | .00 | .00 |
| 50200 | Psychological/Psychiatric Svcs | .00 | 39,057.94 | 93,074.25 | 44,757.10 | 90,000.00 | 45,000.00 | (50.00) |
| 50500 | Lab Services | 6,570.50 | 26,300.50 | 43,947.00 | 11,618.50 | 45,000.00 | 22,500.00 | (50.00) |
| 50640 | Residential Treatment | .00 | .00 | .00 | 500.00 | .00 | .00 | .00 |
| 53000 | Liability Insurance | 1,193.00 | 1,193.00 | 899.00 | 841.00 | 815.00 | 791.00 | (2.94) |
| 53010 | Workers Compensation | 768.00 | 768.00 | 835.00 | 813.00 | 837.00 | 1,010.00 | 20.66 |
| 53020 | Unemployment Claims | 113.00 | 113.00 | 116.00 | 106.00 | 83.00 | 77.00 | (7.22) |
| 53040 | General Advertising | .00 | 38.80 | .00 | .00 | .00 | .00 | .00 |
| 53060 | General Printing | 274.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 53100 | Conferences and Meetings | 6,979.82 | 1,496.90 | 2,116.42 | 10,635.00 | 5,000.00 | 5,000.00 | .00 |
| 53110 | Employee Training | .00 | 78.33 | 187.61 | 1,081.28 | 1,500.00 | 1,500.00 | .00 |
| 53120 | Employee Mileage Expense | 1,378.94 | 311.24 | 166.88 | 281.07 | 1,000.00 | 500.00 | (50.00) |
| 53130 | General Association Dues | .00 | .00 | .00 | .00 | .00 | 200.00 | .00 |
| 60000 | Office Supplies | 48.27 | .00 | .00 | .00 | 500.00 | 500.00 | .00 |
| 60010 | Operating Supplies | 913.14 | 785.03 | .00 | .00 | 500.00 | 500.00 | .00 |
| 60050 | Books and Subscriptions | .00 | .00 | 119.42 | 339.20 | .00 | 500.00 | .00 |
| 60250 | Medical Supplies and Drugs | .00 | .00 | .00 | .00 | 500.00 | .00 | (100.00) |



FY2017 Budget- Summary - Ct. Services Special Revenue

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 275 - Juvenile Drug Court | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 463 - Juvenile Drug Court | | | | | | | | |
| 60450 | Drug Court Graduation Supplies | 217.60 | 10.01 | .00 | .00 | .00 | .00 | .00 |
| 60520 | Incentives | 54.95 | 208.83 | 186.00 | .00 | 1,000.00 | 500.00 | (50.00) |
| 60530 | Sanction Incentives | .00 | .00 | 100.00 | .00 | .00 | .00 | .00 |
| 70090 | Office Equipment | .00 | .00 | 257.57 | .00 | .00 | .00 | .00 |
| Sub-Department 463 - Juvenile Drug Court Totals | | <u>\$122,766.39</u> | <u>\$120,001.93</u> | <u>\$202,521.37</u> | <u>\$127,952.24</u> | <u>\$204,193.00</u> | <u>\$140,249.00</u> | <u>(31.32%)</u> |
| Department 430 - Court Services Totals | | <u>\$122,766.39</u> | <u>\$120,001.93</u> | <u>\$202,521.37</u> | <u>\$127,952.24</u> | <u>\$204,193.00</u> | <u>\$140,249.00</u> | <u>(31.32%)</u> |
| EXPENSE TOTALS | | <u>\$122,766.39</u> | <u>\$120,001.93</u> | <u>\$202,521.37</u> | <u>\$127,952.24</u> | <u>\$204,193.00</u> | <u>\$140,249.00</u> | <u>(31.32%)</u> |
| Fund 275 - Juvenile Drug Court Totals | | <u>\$159,300.86</u> | <u>\$159,126.19</u> | <u>\$129,467.74</u> | <u>\$63,332.22</u> | <u>\$204,193.00</u> | <u>\$140,249.00</u> | <u>(31.32%)</u> |
| REVENUE TOTALS | | <u>\$159,300.86</u> | <u>\$159,126.19</u> | <u>\$129,467.74</u> | <u>\$63,332.22</u> | <u>\$204,193.00</u> | <u>\$140,249.00</u> | <u>(31.32%)</u> |
| EXPENSE TOTALS | | <u>\$122,766.39</u> | <u>\$120,001.93</u> | <u>\$202,521.37</u> | <u>\$127,952.24</u> | <u>\$204,193.00</u> | <u>\$140,249.00</u> | <u>(31.32%)</u> |
| Fund 275 - Juvenile Drug Court Totals | | <u>\$36,534.47</u> | <u>\$39,124.26</u> | <u>(\$73,053.63)</u> | <u>(\$64,620.02)</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>+++</u> |
| Fund 276 - Probation Victim Services | | | | | | | | |
| REVENUE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | |
| 35180 | Probation Victim Services Fees | 11,776.62 | 12,396.25 | 11,351.88 | 12,224.65 | 10,000.00 | 10,000.00 | .00 |
| 38000 | Investment Income | 47.47 | 35.41 | 62.25 | 32.62 | .00 | .00 | .00 |
| Sub-Department 000 - Revenues Totals | | <u>\$11,824.09</u> | <u>\$12,431.66</u> | <u>\$11,414.13</u> | <u>\$12,257.27</u> | <u>\$10,000.00</u> | <u>\$10,000.00</u> | <u>0.00%</u> |
| Department 430 - Court Services Totals | | <u>\$11,824.09</u> | <u>\$12,431.66</u> | <u>\$11,414.13</u> | <u>\$12,257.27</u> | <u>\$10,000.00</u> | <u>\$10,000.00</u> | <u>0.00%</u> |
| REVENUE TOTALS | | <u>\$11,824.09</u> | <u>\$12,431.66</u> | <u>\$11,414.13</u> | <u>\$12,257.27</u> | <u>\$10,000.00</u> | <u>\$10,000.00</u> | <u>0.00%</u> |
| EXPENSE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 466 - Probation Victim Services | | | | | | | | |
| 50200 | Psychological/Psychiatric Svcs | .00 | 21,000.00 | .00 | .00 | .00 | .00 | .00 |
| 50590 | Professional Services | 5,000.00 | 75.51 | 15,000.00 | 10,500.00 | 10,000.00 | 10,000.00 | .00 |
| 60000 | Office Supplies | .00 | .00 | .00 | 15.98 | .00 | .00 | .00 |
| 60040 | Postage | .00 | .00 | .00 | 40.50 | .00 | .00 | .00 |
| Sub-Department 466 - Probation Victim Services Totals | | <u>\$5,000.00</u> | <u>\$21,075.51</u> | <u>\$15,000.00</u> | <u>\$10,556.48</u> | <u>\$10,000.00</u> | <u>\$10,000.00</u> | <u>0.00%</u> |
| Department 430 - Court Services Totals | | <u>\$5,000.00</u> | <u>\$21,075.51</u> | <u>\$15,000.00</u> | <u>\$10,556.48</u> | <u>\$10,000.00</u> | <u>\$10,000.00</u> | <u>0.00%</u> |
| EXPENSE TOTALS | | <u>\$5,000.00</u> | <u>\$21,075.51</u> | <u>\$15,000.00</u> | <u>\$10,556.48</u> | <u>\$10,000.00</u> | <u>\$10,000.00</u> | <u>0.00%</u> |
| Fund 276 - Probation Victim Services Totals | | <u>\$11,824.09</u> | <u>\$12,431.66</u> | <u>\$11,414.13</u> | <u>\$12,257.27</u> | <u>\$10,000.00</u> | <u>\$10,000.00</u> | <u>0.00%</u> |
| REVENUE TOTALS | | <u>\$11,824.09</u> | <u>\$12,431.66</u> | <u>\$11,414.13</u> | <u>\$12,257.27</u> | <u>\$10,000.00</u> | <u>\$10,000.00</u> | <u>0.00%</u> |
| EXPENSE TOTALS | | <u>\$5,000.00</u> | <u>\$21,075.51</u> | <u>\$15,000.00</u> | <u>\$10,556.48</u> | <u>\$10,000.00</u> | <u>\$10,000.00</u> | <u>0.00%</u> |
| Fund 276 - Probation Victim Services Totals | | <u>\$6,824.09</u> | <u>(\$8,643.85)</u> | <u>(\$3,585.87)</u> | <u>\$1,700.79</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>+++</u> |
| Fund 277 - Victim Impact Panel | | | | | | | | |



FY2017 Budget- Summary - Ct. Services Special Revenue

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 277 - Victim Impact Panel | | | | | | | | |
| REVENUE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | |
| 35365 | Victim Impact Panel Fees | .00 | .00 | .00 | 21,250.00 | .00 | .00 | .00 |
| 38000 | Investment Income | .00 | .00 | .00 | 7.21 | .00 | .00 | .00 |
| Sub-Department 000 - Revenues Totals | | \$0.00 | \$0.00 | \$0.00 | \$21,257.21 | \$0.00 | \$0.00 | +++ |
| Department 430 - Court Services Totals | | \$0.00 | \$0.00 | \$0.00 | \$21,257.21 | \$0.00 | \$0.00 | +++ |
| REVENUE TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$21,257.21 | \$0.00 | \$0.00 | +++ |
| EXPENSE | | | | | | | | |
| Department 430 - Court Services | | | | | | | | |
| Sub-Department 467 - Victim Impact Panel | | | | | | | | |
| 40000 | Salaries and Wages | .00 | .00 | .00 | 600.00 | .00 | .00 | .00 |
| 45100 | FICA/SS Contribution | .00 | .00 | .00 | 45.90 | .00 | .00 | .00 |
| 50150 | Contractual/Consulting Services | .00 | .00 | .00 | 29,844.70 | .00 | .00 | .00 |
| 60010 | Operating Supplies | .00 | .00 | .00 | 442.96 | .00 | .00 | .00 |
| Sub-Department 467 - Victim Impact Panel Totals | | \$0.00 | \$0.00 | \$0.00 | \$30,933.56 | \$0.00 | \$0.00 | +++ |
| Department 430 - Court Services Totals | | \$0.00 | \$0.00 | \$0.00 | \$30,933.56 | \$0.00 | \$0.00 | +++ |
| EXPENSE TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$30,933.56 | \$0.00 | \$0.00 | +++ |
| Fund 277 - Victim Impact Panel Totals | | | | | | | | |
| REVENUE TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$21,257.21 | \$0.00 | \$0.00 | +++ |
| EXPENSE TOTALS | | \$0.00 | \$0.00 | \$0.00 | \$30,933.56 | \$0.00 | \$0.00 | +++ |
| Fund 277 - Victim Impact Panel Totals | | \$0.00 | \$0.00 | \$0.00 | (\$9,676.35) | \$0.00 | \$0.00 | +++ |
| Net Grand Totals | | | | | | | | |
| REVENUE GRAND TOTALS | | \$2,110,164.93 | \$2,195,255.16 | \$2,023,822.38 | \$2,169,747.14 | \$2,954,152.00 | \$2,696,413.00 | (8.72%) |
| EXPENSE GRAND TOTALS | | \$2,131,612.35 | \$2,259,048.26 | \$2,045,863.18 | \$2,078,187.63 | \$2,954,152.00 | \$2,696,413.00 | (8.72%) |
| Net Grand Totals | | (\$21,447.42) | (\$63,793.10) | (\$22,040.80) | \$91,559.51 | \$0.00 | \$0.00 | +++ |