



# Court Services General Fund FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
<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	11,725.00	44,420.36	28,739.96	22,222.66	.00	.00	.00	
32250	IL Crim Justice Authority Grant	7,000.00	274,436.82	363,467.84	.00	.00	.00	.00	
32260	Court Svcs Miscellaneous Grants	.00	5,800.00	12,462.75	9,846.67	.00	.00	.00	
34480	KIDS Program Fees	106,780.00	98,107.00	100,002.00	89,665.00	100,000.00	.00	100,000.00	
34490	Electronic Monitoring Fees	78,894.87	52,526.73	47,281.22	44,021.87	50,000.00	(5,000.00)	45,000.00	(10)
34500	JCS Custody Parental Sup Fees	21,818.00	26,870.18	23,479.65	11,627.00	25,000.00	.00	25,000.00	
34510	Inmate Phone Fees- JJC	866.08	.00	.00	.00	.00	.00	.00	
34880	Interstate Compact Fees	2,511.00	2,863.00	3,660.00	3,065.00	2,500.00	.00	2,500.00	
35050	Domestic Violence GPS Fees	11,167.00	9,733.75	14,721.15	9,754.39	11,000.00	.00	11,000.00	
37080	Probation Salary Reimbursement	3,349,587.39	2,416,140.17	5,909,931.18	4,745,258.00	4,355,976.00	(222,456.00)	4,133,520.00	(5)
37090	Youth Home Reimbursement	1,038,935.00	1,052,290.00	1,097,055.00	900,715.00	1,100,000.00	(200,000.00)	900,000.00	(18)
37100	Medicaid Reimbursement	7,604.32	5,550.45	.00	.00	5,000.00	.00	5,000.00	
37530	MST Therapy Reimbursement	65,372.75	118,429.00	80,153.00	54,132.00	56,610.00	(56,610.00)	.00	(100)
37550	Treatment Alt Court Reimbursement	4,173.15	3,529.50	3,562.00	3,988.00	1,830.00	1,670.00	3,500.00	91
37570	IL State Board Education (ISBE) Reimbursement	105,178.55	108,442.25	88,997.59	70,665.60	100,000.00	(25,000.00)	75,000.00	(25)
37900	Miscellaneous Reimbursement	6,535.97	179.50	1,753.81	812.07	1,000.00	.00	1,000.00	
39000	Transfer From Other Funds	27,631.00	.00	.00	53,370.00	.00	.00	.00	
Sub-Department <b>000 - Revenues Totals</b>		<b>\$4,845,780.08</b>	<b>\$4,219,318.71</b>	<b>\$7,775,267.15</b>	<b>\$6,019,143.26</b>	<b>\$5,808,916.00</b>	<b>(\$507,396.00)</b>	<b>\$5,301,520.00</b>	<b>(9%)</b>
Department <b>430 - Court Services Totals</b>		<b>\$4,845,780.08</b>	<b>\$4,219,318.71</b>	<b>\$7,775,267.15</b>	<b>\$6,019,143.26</b>	<b>\$5,808,916.00</b>	<b>(\$507,396.00)</b>	<b>\$5,301,520.00</b>	<b>(9%)</b>
<b>REVENUE TOTALS</b>		<b>\$4,845,780.08</b>	<b>\$4,219,318.71</b>	<b>\$7,775,267.15</b>	<b>\$6,019,143.26</b>	<b>\$5,808,916.00</b>	<b>(\$507,396.00)</b>	<b>\$5,301,520.00</b>	<b>(9%)</b>
<b>EXPENSE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>430 - Court Services Administration</b>									
40000	Salaries and Wages	436,950.16	498,833.03	482,112.55	551,398.54	588,792.00	(69,407.00)	519,385.00	(12)
45000	Healthcare Contribution	70,777.79	64,866.94	64,617.60	56,327.46	56,744.00	16,797.00	73,541.00	30
45009	Healthcare Subsidy	.00	.00	.00	(2,546.53)	.00	.00	.00	
45010	Dental Contribution	2,202.94	2,465.99	2,229.55	2,599.04	2,664.00	1,045.00	3,709.00	39
45019	Dental Subsidy	.00	.00	.00	(67.16)	.00	.00	.00	
50340	Software Licensing Cost	.00	.00	60.86	486.81	.00	.00	.00	
52140	Repairs and Maint- Copiers	1,147.80	498.67	604.27	1,015.24	1,000.00	.00	1,000.00	
52240	Repairs and Maint- Office Equip	.00	.00	3,341.50	.00	300.00	.00	300.00	
53050	Employment Advertising	1,475.00	.00	.00	.00	.00	.00	.00	
53100	Conferences and Meetings	606.94	7,575.38	3,630.58	746.31	3,000.00	.00	3,000.00	
53110	Employee Training	313.60	401.88	94.00	1,117.63	500.00	.00	500.00	
53120	Employee Mileage Expense	132.21	624.29	789.60	130.14	1,000.00	.00	1,000.00	
53130	General Association Dues	235.00	1,095.00	240.00	35.00	300.00	.00	300.00	
60000	Office Supplies	1,018.43	10,464.44	210.95	1,075.17	350.00	.00	350.00	



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Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
<b>Fund 001 - General Fund</b>									
<b>EXPENSE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>430 - Court Services Administration</b>									
60020	Computer Related Supplies	444.50	135.00	898.40	955.24	500.00	.00	500.00	
60040	Postage	.00	16.95	.00	.00	.00	.00	.00	
60050	Books and Subscriptions	1,181.40	953.81	1,166.14	850.43	1,000.00	.00	1,000.00	
60210	Uniform Supplies	.00	864.43	22.84	.00	.00	.00	.00	
70000	Computers	.00	.00	64.34	895.29	.00	.00	.00	
70050	Printers	.00	.00	332.73	216.79	.00	.00	.00	
70080	Office Furniture	.00	22,335.82	385.44	231.35	.00	.00	.00	
70090	Office Equipment	.00	.00	2,399.25	.00	.00	.00	.00	
70120	Special Purpose Equipment	.00	.00	.00	400.62	.00	.00	.00	
Sub-Department <b>430 - Court Services Administration</b>		<b>\$516,485.77</b>	<b>\$611,131.63</b>	<b>\$563,200.60</b>	<b>\$615,867.37</b>	<b>\$656,150.00</b>	<b>(\$51,565.00)</b>	<b>\$604,585.00</b>	<b>(8%)</b>
Totals									
Sub-Department <b>431 - Adult Court Services</b>									
40000	Salaries and Wages	1,709,569.86	1,835,167.18	1,971,146.33	2,422,302.63	2,607,535.00	(59,050.00)	2,548,485.00	(2)
40200	Overtime Salaries	496.65	577.32	246.98	1,784.15	1,004.00	(1.00)	1,003.00	
45000	Healthcare Contribution	359,328.58	352,979.95	365,075.67	493,701.05	487,364.00	122,976.00	610,340.00	25
45009	Healthcare Subsidy	.00	.00	.00	(22,800.99)	.00	.00	.00	
45010	Dental Contribution	13,809.98	14,642.37	13,219.46	16,637.01	15,156.00	6,473.00	21,629.00	43
45019	Dental Subsidy	.00	.00	.00	(415.67)	.00	.00	.00	
50150	Contractual/Consulting Services	.00	.00	.00	102.00	.00	.00	.00	
50340	Software Licensing Cost	.00	.00	494.89	7,509.65	.00	.00	.00	
50530	Testing Services	1,207.50	4,232.30	2,194.20	.00	1,500.00	.00	1,500.00	
52010	Janitorial Services	2,205.25	4,164.00	5,963.80	6,018.00	6,231.00	.00	6,231.00	
52110	Repairs and Maint- Buildings	.00	3,786.50	57.92	.00	.00	.00	.00	
52140	Repairs and Maint- Copiers	1,933.40	1,582.57	1,524.57	1,364.92	1,500.00	.00	1,500.00	
52160	Repairs and Maint- Equipment	.00	.00	36.63	.00	.00	.00	.00	
52180	Building Space Rental	53,280.87	54,879.30	56,525.72	58,173.07	30,000.00	211.00	30,211.00	1
52190	Equipment Rental	1,668.00	1,668.00	1,263.54	1,693.08	1,600.00	.00	1,600.00	
52230	Repairs and Maint- Vehicles	1,583.55	4,565.98	2,518.58	5,642.74	3,200.00	.00	3,200.00	
52240	Repairs and Maint- Office Equip	679.72	623.70	167.85	.00	500.00	.00	500.00	
53040	General Advertising	.00	46.20	77.10	.00	.00	.00	.00	
53100	Conferences and Meetings	772.10	4,268.72	5,328.88	2,600.85	1,500.00	.00	1,500.00	
53110	Employee Training	655.42	494.20	343.67	910.93	1,000.00	.00	1,000.00	
53120	Employee Mileage Expense	1,680.21	5,120.26	3,482.06	2,445.43	2,500.00	.00	2,500.00	
53130	General Association Dues	100.00	350.00	140.00	50.00	200.00	.00	200.00	
55000	Miscellaneous Contractual Exp	.00	1,206.00	1,598.00	2,100.76	2,000.00	.00	2,000.00	
55050	Grant Expense	7,000.00	247,177.78	101,049.73	.00	.00	.00	.00	
60000	Office Supplies	4,143.88	7,780.28	3,992.86	4,480.12	4,000.00	.00	4,000.00	



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Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>431 - Adult Court Services</b>									
60010	Operating Supplies	854.02	773.41	727.49	1,173.48	1,000.00	.00	1,000.00	
60020	Computer Related Supplies	3,313.10	151.50	8,240.70	7,032.49	5,000.00	.00	5,000.00	
60050	Books and Subscriptions	4.35	119.42	211.88	230.63	500.00	.00	500.00	
60160	Cleaning Supplies	738.61	447.19	.00	.00	500.00	.00	500.00	
60210	Uniform Supplies	.00	901.43	1,801.68	2,023.10	500.00	.00	500.00	
60220	Weapons and Ammunition	860.00	.00	.00	133.00	500.00	.00	500.00	
60250	Medical Supplies and Drugs	.00	109.20	217.60	.00	100.00	.00	100.00	
63040	Fuel- Vehicles	11,357.32	11,453.95	7,211.58	4,505.13	7,000.00	.00	7,000.00	
64020	Internet	.00	228.85	.00	.00	.00	.00	.00	
65000	Miscellaneous Supplies	272.17	98.80	95.35	.00	.00	.00	.00	
70000	Computers	.00	.00	3,040.59	4,986.32	.00	.00	.00	
70050	Printers	.00	1,280.00	483.50	1,624.18	.00	.00	.00	
70080	Office Furniture	.00	2,137.17	767.89	11,236.26	.00	.00	.00	
70090	Office Equipment	.00	1,257.00	4,371.13	2,448.21	.00	.00	.00	
70120	Special Purpose Equipment	.00	.00	.00	1,201.86	.00	.00	.00	
Sub-Department <b>431 - Adult Court Services Totals</b>		\$2,177,514.54	\$2,564,270.53	\$2,563,617.83	\$3,040,894.39	\$3,181,890.00	\$70,609.00	\$3,252,499.00	2%
Sub-Department <b>432 - Treatment Alternative Court</b>									
40000	Salaries and Wages	47,519.81	48,574.72	51,112.18	51,683.32	54,761.00	(43.00)	54,718.00	
45000	Healthcare Contribution	14,118.38	6,206.82	6,214.45	6,738.95	6,745.00	324.00	7,069.00	5
45009	Healthcare Subsidy	.00	.00	.00	(1,334.28)	.00	.00	.00	
45010	Dental Contribution	529.70	249.81	194.63	210.94	216.00	33.00	249.00	15
45019	Dental Subsidy	.00	.00	.00	(23.51)	.00	.00	.00	
50150	Contractual/Consulting Services	11,250.00	.00	.00	.00	.00	.00	.00	
50200	Psychological/Psychiatric Svcs	.00	41,663.00	49,780.00	60,120.00	50,000.00	.00	50,000.00	
50340	Software Licensing Cost	.00	.00	60.85	.00	.00	.00	.00	
50500	Lab Services	1,630.40	888.00	1,350.30	1,639.20	1,500.00	.00	1,500.00	
53100	Conferences and Meetings	617.96	3,364.79	3,276.33	6,190.35	3,000.00	.00	3,000.00	
53110	Employee Training	218.32	188.31	312.50	.00	500.00	.00	500.00	
53120	Employee Mileage Expense	91.45	.00	.00	.00	200.00	.00	200.00	
53130	General Association Dues	.00	.00	.00	120.00	.00	.00	.00	
60000	Office Supplies	.00	.00	26.04	27.09	.00	.00	.00	
60010	Operating Supplies	41.58	.00	.00	.00	100.00	.00	100.00	
60020	Computer Related Supplies	.00	.00	4.00	361.86	.00	.00	.00	
60050	Books and Subscriptions	21.98	119.42	211.88	230.63	250.00	.00	250.00	
60210	Uniform Supplies	.00	864.42	.00	.00	.00	.00	.00	
60250	Medical Supplies and Drugs	480.00	420.00	240.00	1,310.00	600.00	.00	600.00	
60520	Incentives	2,762.49	5,083.19	8,430.89	7,838.00	7,500.00	.00	7,500.00	



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Budget Year 2018

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<b>Fund 001 - General Fund</b>									
<b>EXPENSE</b>									
<b>Department 430 - Court Services</b>									
<b>Sub-Department 432 - Treatment Alternative Court</b>									
70000	Computers	.00	.00	64.38	.00	.00	.00	.00	
70090	Office Equipment	.00	.00	1,261.25	.00	.00	.00	.00	
<b>Sub-Department 432 - Treatment Alternative Court Totals</b>		<b>\$79,282.07</b>	<b>\$107,622.48</b>	<b>\$122,539.68</b>	<b>\$135,112.55</b>	<b>\$125,372.00</b>	<b>\$314.00</b>	<b>\$125,686.00</b>	<b>0%</b>
<b>Sub-Department 433 - Electronic Monitoring</b>									
40000	Salaries and Wages	252,414.82	286,223.51	295,363.93	286,058.31	296,412.00	(4,946.00)	291,466.00	(2)
40200	Overtime Salaries	7,329.87	6,129.83	11,660.96	10,556.10	8,028.00	(6.00)	8,022.00	
45000	Healthcare Contribution	50,399.64	54,624.58	69,528.84	82,553.01	78,289.00	(4,946.00)	73,343.00	(6)
45009	Healthcare Subsidy	.00	.00	.00	(3,950.55)	.00	.00	.00	
45010	Dental Contribution	1,680.36	1,898.81	2,063.62	2,369.50	2,300.00	87.00	2,387.00	4
45019	Dental Subsidy	.00	.00	.00	(61.92)	.00	.00	.00	
50340	Software Licensing Cost	.00	.00	60.85	.00	.00	.00	.00	
52150	Repairs and Maint- Comm Equip	.00	.00	131.25	.00	200.00	.00	200.00	
52190	Equipment Rental	93,072.35	89,062.68	85,508.45	93,117.85	100,000.00	.00	100,000.00	
52230	Repairs and Maint- Vehicles	2,783.92	4,547.11	1,328.80	2,701.78	3,000.00	.00	3,000.00	
52270	DV GPS Equipment Rental	51,941.20	43,466.40	41,086.03	62,569.33	60,000.00	.00	60,000.00	
53040	General Advertising	76.40	.00	.00	.00	.00	.00	.00	
53100	Conferences and Meetings	.00	.00	559.46	.00	300.00	.00	300.00	
53110	Employee Training	.00	.00	28.00	462.27	200.00	.00	200.00	
53120	Employee Mileage Expense	564.40	.00	.00	.00	.00	.00	.00	
53130	General Association Dues	.00	50.00	65.00	.00	50.00	.00	50.00	
60000	Office Supplies	70.40	360.20	.00	170.68	500.00	.00	500.00	
60010	Operating Supplies	40.00	4,999.42	.00	27.90	250.00	.00	250.00	
60020	Computer Related Supplies	38.35	.00	202.00	557.26	100.00	.00	100.00	
60050	Books and Subscriptions	.00	119.42	211.88	230.63	250.00	.00	250.00	
60210	Uniform Supplies	1,187.98	864.42	.00	1,241.56	500.00	.00	500.00	
70000	Computers	.00	.00	64.38	176.33	.00	.00	.00	
70070	Automotive Equipment	.00	.00	.00	22,091.00	.00	.00	.00	
70090	Office Equipment	.00	.00	4,078.31	.00	.00	.00	.00	
70120	Special Purpose Equipment	.00	.00	.00	801.24	.00	.00	.00	
<b>Sub-Department 433 - Electronic Monitoring Totals</b>		<b>\$461,599.69</b>	<b>\$492,346.38</b>	<b>\$511,941.76</b>	<b>\$561,672.28</b>	<b>\$550,379.00</b>	<b>(\$9,811.00)</b>	<b>\$540,568.00</b>	<b>(2%)</b>
<b>Sub-Department 434 - Juvenile Court Services</b>									
40000	Salaries and Wages	1,291,364.43	1,389,572.99	1,388,228.49	1,323,578.29	1,310,877.00	48,228.00	1,359,105.00	4
40200	Overtime Salaries	3,359.34	3,576.09	4,531.91	3,220.24	2,509.00	(2.00)	2,507.00	
45000	Healthcare Contribution	225,546.43	245,600.04	243,612.28	286,367.40	290,828.00	129,325.00	420,153.00	44
45009	Healthcare Subsidy	.00	.00	.00	(12,842.07)	.00	.00	.00	
45010	Dental Contribution	9,514.08	9,547.75	9,104.74	10,134.94	10,780.00	2,789.00	13,569.00	26
45019	Dental Subsidy	.00	.00	.00	(250.41)	.00	.00	.00	



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Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>434 - Juvenile Court Services</b>									
50150	Contractual/Consulting Services	.00	.00	14,588.65	9,020.00	.00	.00	.00	
50340	Software Licensing Cost	.00	.00	547.66	486.81	.00	.00	.00	
52010	Janitorial Services	2,153.00	4,164.00	5,963.80	6,018.00	6,231.00	.00	6,231.00	
52110	Repairs and Maint- Buildings	999.00	4,770.50	984.00	979.00	1,000.00	.00	1,000.00	
52140	Repairs and Maint- Copiers	418.23	362.55	437.41	437.49	500.00	.00	500.00	
52180	Building Space Rental	.00	.00	.00	.00	30,000.00	211.00	30,211.00	1
52190	Equipment Rental	6,145.50	2,659.50	3,544.08	4,640.00	5,000.00	.00	5,000.00	
52230	Repairs and Maint- Vehicles	232.50	1,407.67	3,525.94	3,298.84	3,000.00	.00	3,000.00	
52240	Repairs and Maint- Office Equip	.00	.00	.00	.00	1,000.00	.00	1,000.00	
53040	General Advertising	.00	.00	24.90	.00	.00	.00	.00	
53100	Conferences and Meetings	.00	4,341.74	1,318.83	1,093.02	1,000.00	.00	1,000.00	
53110	Employee Training	623.20	734.77	335.25	501.28	800.00	.00	800.00	
53120	Employee Mileage Expense	5,332.05	5,024.57	6,244.94	4,351.80	4,000.00	.00	4,000.00	
53130	General Association Dues	.00	105.00	155.00	105.00	150.00	.00	150.00	
55000	Miscellaneous Contractual Exp	17,177.13	776.00	2,512.49	588.56	2,500.00	.00	2,500.00	
55050	Grant Expense	.00	50,272.41	25,724.11	24,567.50	.00	.00	.00	
60000	Office Supplies	2,823.06	5,880.16	1,479.65	3,341.51	2,000.00	.00	2,000.00	
60010	Operating Supplies	519.66	90.00	417.70	457.27	1,000.00	.00	1,000.00	
60020	Computer Related Supplies	2,569.00	.00	3,317.50	6,700.54	4,000.00	.00	4,000.00	
60050	Books and Subscriptions	57.30	119.42	211.88	386.62	250.00	.00	250.00	
60160	Cleaning Supplies	.00	.00	.00	.00	200.00	.00	200.00	
60210	Uniform Supplies	.00	864.42	.00	52.00	50.00	.00	50.00	
60250	Medical Supplies and Drugs	.00	.00	489.60	.00	500.00	.00	500.00	
63040	Fuel- Vehicles	2,484.65	1,402.08	1,171.37	747.95	2,000.00	.00	2,000.00	
65000	Miscellaneous Supplies	20.00	.00	.00	.00	.00	.00	.00	
70000	Computers	.00	.00	539.43	1,294.27	.00	.00	.00	
70050	Printers	.00	648.00	.00	.00	.00	.00	.00	
70080	Office Furniture	.00	922.95	1,083.12	3,907.36	.00	.00	.00	
70090	Office Equipment	.00	.00	4,803.83	692.00	.00	.00	.00	
Sub-Department <b>434 - Juvenile Court Services Totals</b>		\$1,571,338.56	\$1,732,842.61	\$1,724,898.56	\$1,683,875.21	\$1,680,175.00	\$180,551.00	\$1,860,726.00	11%
Sub-Department <b>435 - Juvenile Custody</b>									
40000	Salaries and Wages	34,927.37	.00	.00	.00	.00	.00	.00	
45000	Healthcare Contribution	15,909.21	.00	.00	.00	.00	.00	.00	
45010	Dental Contribution	463.40	.00	.00	.00	.00	.00	.00	
50200	Psychological/Psychiatric Svcs	193,632.00	326,460.00	391,752.00	420,411.96	432,572.00	.00	432,572.00	
50210	Medical/Dental/Hospital Services	.00	.00	.00	.00	1,500.00	.00	1,500.00	
50340	Software Licensing Cost	.00	.00	60.85	.00	.00	.00	.00	



# Court Services General Fund FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>435 - Juvenile Custody</b>									
50420	Juvenile Board and Care	749,227.23	786,999.17	756,679.62	612,392.72	402,036.00	.00	402,036.00	
53040	General Advertising	36.40	.00	.00	43.80	.00	.00	.00	
53100	Conferences and Meetings	.00	.00	63.90	.00	.00	.00	.00	
53110	Employee Training	.00	.00	.00	.00	100.00	.00	100.00	
53120	Employee Mileage Expense	.00	.00	60.95	.00	500.00	.00	500.00	
60020	Computer Related Supplies	.00	.00	4.00	.00	.00	.00	.00	
60050	Books and Subscriptions	.00	119.42	211.88	230.62	250.00	.00	250.00	
70000	Computers	.00	.00	64.38	.00	.00	.00	.00	
70090	Office Equipment	.00	.00	1,261.25	.00	.00	.00	.00	
Sub-Department <b>435 - Juvenile Custody Totals</b>		\$994,195.61	\$1,113,578.59	\$1,150,158.83	\$1,033,079.10	\$836,958.00	\$0.00	\$836,958.00	0%
Sub-Department <b>436 - Juvenile Justice Center</b>									
40000	Salaries and Wages	2,449,742.67	2,751,694.13	3,004,634.78	3,022,237.84	3,286,505.00	13,355.00	3,299,860.00	
40200	Overtime Salaries	33,740.42	57,542.09	31,583.30	31,473.81	20,070.00	(16.00)	20,054.00	
45000	Healthcare Contribution	435,103.59	423,879.19	485,724.99	533,553.34	543,242.00	126,562.00	669,804.00	23
45009	Healthcare Subsidy	.00	.00	.00	(24,936.50)	.00	.00	.00	
45010	Dental Contribution	16,793.70	17,030.07	16,404.16	16,561.64	17,044.00	6,691.00	23,735.00	39
45019	Dental Subsidy	.00	.00	.00	(420.24)	.00	.00	.00	
50150	Contractual/Consulting Services	163,991.51	5,600.00	543.61	51,250.07	5,000.00	.00	5,000.00	
50200	Psychological/Psychiatric Svcs	7,050.00	9,350.00	7,800.00	6,750.60	10,000.00	.00	10,000.00	
50210	Medical/Dental/Hospital Services	.00	206,380.77	221,311.09	228,432.26	286,560.00	.00	286,560.00	
50340	Software Licensing Cost	.00	.00	60.85	.00	.00	.00	.00	
50420	Juvenile Board and Care	.00	21,962.10	8,919.27	11,380.70	15,000.00	.00	15,000.00	
50500	Lab Services	2,232.30	2,862.40	1,764.80	614.00	2,400.00	.00	2,400.00	
52110	Repairs and Maint- Buildings	.00	.00	27,571.00	3,295.75	.00	.00	.00	
52140	Repairs and Maint- Copiers	459.76	604.25	728.24	330.40	2,000.00	.00	2,000.00	
52150	Repairs and Maint- Comm Equip	6,892.86	9,165.58	55,203.50	29,165.71	34,000.00	.00	34,000.00	
52160	Repairs and Maint- Equipment	7,121.95	7,082.86	15,155.88	14,726.93	10,000.00	.00	10,000.00	
52190	Equipment Rental	.00	.00	.00	.00	100.00	.00	100.00	
52230	Repairs and Maint- Vehicles	694.19	1,332.58	1,762.24	1,133.34	2,500.00	.00	2,500.00	
52240	Repairs and Maint- Office Equip	.00	.00	.00	.00	2,000.00	.00	2,000.00	
53040	General Advertising	37.60	.00	53.40	43.80	.00	.00	.00	
53100	Conferences and Meetings	4,075.95	3,382.25	2,261.92	4,945.08	4,000.00	.00	4,000.00	
53110	Employee Training	6,210.68	3,560.65	2,975.60	2,400.68	4,000.00	.00	4,000.00	
53120	Employee Mileage Expense	152.56	454.80	200.07	621.92	600.00	.00	600.00	
53130	General Association Dues	323.90	230.00	440.00	200.00	400.00	.00	400.00	
53170	Employee Medical Expense	.00	56.50	587.39	.00	500.00	.00	500.00	
55000	Miscellaneous Contractual Exp	1,134.29	606.75	1,205.85	1,350.00	2,500.00	.00	2,500.00	



# Court Services General Fund FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
<b>Fund 001 - General Fund</b>									
<b>EXPENSE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>436 - Juvenile Justice Center</b>									
60000	Office Supplies	4,668.05	15,419.66	4,388.60	5,595.02	5,500.00	.00	5,500.00	
60010	Operating Supplies	28,783.70	29,972.33	20,311.53	16,706.56	15,000.00	.00	15,000.00	
60020	Computer Related Supplies	4,034.40	1,214.82	5,725.76	14,295.83	8,000.00	.00	8,000.00	
60040	Postage	.00	48.45	15.44	.00	.00	.00	.00	
60050	Books and Subscriptions	95.08	1,232.78	988.77	1,314.45	.00	.00	.00	
60100	Utilities- Water	12,958.39	14,294.83	13,536.13	11,140.60	13,000.00	.00	13,000.00	
60210	Uniform Supplies	3,962.81	7,646.17	5,350.92	2,503.04	6,000.00	.00	6,000.00	
60230	Food	132,132.41	131,046.32	130,918.46	118,972.97	150,000.00	.00	150,000.00	
60240	Clothing Supplies	5,278.90	2,006.93	1,894.26	216.70	7,000.00	.00	7,000.00	
60250	Medical Supplies and Drugs	2,320.71	2,547.97	5,367.01	3,874.03	7,600.00	.00	7,600.00	
60270	Occupational Therapy Supplies	.00	237.50	.00	.00	250.00	.00	250.00	
60520	Incentives	.00	5,673.06	2,079.40	2,413.77	3,000.00	.00	3,000.00	
63040	Fuel- Vehicles	1,323.46	1,317.51	640.97	558.37	1,600.00	.00	1,600.00	
64000	Telephone	.00	.00	.00	699.30	.00	.00	.00	
70000	Computers	.00	.00	64.38	.00	.00	.00	.00	
70060	Communications Equipment	.00	89.25	.00	3,221.99	.00	.00	.00	
70080	Office Furniture	.00	4,472.40	1,974.64	1,120.48	.00	.00	.00	
70090	Office Equipment	.00	.00	1,356.29	2,003.10	.00	.00	.00	
70120	Special Purpose Equipment	6,033.20	.00	.00	.00	.00	.00	.00	
Sub-Department <b>436 - Juvenile Justice Center Totals</b>		<b>\$3,337,349.04</b>	<b>\$3,739,996.95</b>	<b>\$4,081,504.50</b>	<b>\$4,119,747.34</b>	<b>\$4,465,371.00</b>	<b>\$146,592.00</b>	<b>\$4,611,963.00</b>	<b>3%</b>
Sub-Department <b>437 - KIDS Education Program</b>									
40000	Salaries and Wages	29,191.21	30,388.93	31,597.94	32,901.25	33,523.00	(17.00)	33,506.00	
40315	Kids First Stipend	.00	.00	.00	.00	.00	30,000.00	30,000.00	
45000	Healthcare Contribution	6,192.31	5,986.06	6,248.82	6,870.05	6,882.00	330.00	7,212.00	5
45009	Healthcare Subsidy	.00	.00	.00	(2,020.48)	.00	.00	.00	
45010	Dental Contribution	204.14	209.07	194.63	207.03	212.00	32.00	244.00	15
45019	Dental Subsidy	.00	.00	.00	(23.78)	.00	.00	.00	
50150	Contractual/Consulting Services	30,988.00	32,075.50	29,504.24	27,484.26	35,000.00	(30,000.00)	5,000.00	(86)
50480	Security Services	.00	.00	.00	.00	.00	5,000.00	5,000.00	
52140	Repairs and Maint- Copiers	417.59	1,158.36	1,704.15	1,298.11	1,500.00	.00	1,500.00	
60000	Office Supplies	1,393.08	2,097.03	435.52	360.39	1,300.00	.00	1,300.00	
60010	Operating Supplies	1,125.41	123.00	.00	.00	500.00	.00	500.00	
60020	Computer Related Supplies	.00	.00	237.90	979.00	1,000.00	.00	1,000.00	
60050	Books and Subscriptions	220.00	339.00	.00	.00	500.00	.00	500.00	
Sub-Department <b>437 - KIDS Education Program Totals</b>		<b>\$69,731.74</b>	<b>\$72,376.95</b>	<b>\$69,923.20</b>	<b>\$68,055.83</b>	<b>\$80,417.00</b>	<b>\$5,345.00</b>	<b>\$85,762.00</b>	<b>7%</b>
Sub-Department <b>438 - Diagnostic Center</b>									
40000	Salaries and Wages	384,555.88	402,755.83	561,773.78	587,512.92	708,937.00	(9,397.00)	699,540.00	(1)



# Court Services General Fund FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>438 - Diagnostic Center</b>									
45000	Healthcare Contribution	33,420.07	41,865.60	60,223.97	80,254.28	93,022.00	60,046.00	153,068.00	65
45009	Healthcare Subsidy	.00	.00	.00	(3,755.61)	.00	.00	.00	
45010	Dental Contribution	1,368.64	1,446.78	1,895.78	2,845.15	3,668.00	1,892.00	5,560.00	52
45019	Dental Subsidy	.00	.00	.00	(71.34)	.00	.00	.00	
50150	Contractual/Consulting Services	15,743.20	22,602.22	24,098.85	38,212.50	38,000.00	.00	38,000.00	
50200	Psychological/Psychiatric Svcs	.00	29,300.00	.00	.00	.00	.00	.00	
50340	Software Licensing Cost	.00	.00	60.85	10.57	.00	.00	.00	
52130	Repairs and Maint- Computers	.00	.00	.00	.00	750.00	.00	750.00	
52140	Repairs and Maint- Copiers	.00	.00	1,797.37	683.48	2,000.00	.00	2,000.00	
52160	Repairs and Maint- Equipment	1,504.82	1,708.45	.00	48.20	750.00	.00	750.00	
52190	Equipment Rental	.00	.00	.00	936.00	2,000.00	.00	2,000.00	
53040	General Advertising	.00	.00	837.00	.00	.00	.00	.00	
53060	General Printing	.00	.00	.00	.00	50.00	.00	50.00	
53100	Conferences and Meetings	170.05	3,947.42	279.15	4,821.33	4,000.00	.00	4,000.00	
53110	Employee Training	2,049.57	4,405.47	600.00	3,686.30	4,500.00	.00	4,500.00	
53120	Employee Mileage Expense	6,349.76	5,671.76	2,898.78	648.22	2,500.00	.00	2,500.00	
53130	General Association Dues	565.00	580.00	730.00	690.00	1,000.00	.00	1,000.00	
55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	200.00	.00	200.00	
60000	Office Supplies	925.49	2,691.24	1,020.98	2,368.05	1,000.00	.00	1,000.00	
60010	Operating Supplies	.00	.00	468.00	.00	.00	.00	.00	
60020	Computer Related Supplies	.00	.00	1,142.00	1,717.60	.00	.00	.00	
60050	Books and Subscriptions	775.47	2,038.55	223.88	861.48	2,000.00	.00	2,000.00	
60250	Medical Supplies and Drugs	.00	.00	44.63	.00	50.00	.00	50.00	
60540	Testing Materials	13,591.11	24,361.84	14,470.54	16,760.80	20,000.00	.00	20,000.00	
70000	Computers	.00	.00	64.38	.00	.00	.00	.00	
70050	Printers	459.65	.00	.00	.00	.00	.00	.00	
70080	Office Furniture	.00	319.00	.00	.00	.00	.00	.00	
70090	Office Equipment	.00	.00	1,261.25	.00	.00	.00	.00	
Sub-Department <b>438 - Diagnostic Center Totals</b>		<b>\$461,478.71</b>	<b>\$543,694.16</b>	<b>\$673,891.19</b>	<b>\$738,229.93</b>	<b>\$884,427.00</b>	<b>\$52,541.00</b>	<b>\$936,968.00</b>	<b>6%</b>
Department <b>430 - Court Services Totals</b>		<b>\$9,668,975.73</b>	<b>\$10,977,860.28</b>	<b>\$11,461,676.15</b>	<b>\$11,996,534.00</b>	<b>\$12,461,139.00</b>	<b>\$394,576.00</b>	<b>\$12,855,715.00</b>	<b>3%</b>
<b>EXPENSE TOTALS</b>		<b>\$9,668,975.73</b>	<b>\$10,977,860.28</b>	<b>\$11,461,676.15</b>	<b>\$11,996,534.00</b>	<b>\$12,461,139.00</b>	<b>\$394,576.00</b>	<b>\$12,855,715.00</b>	<b>3%</b>
Fund <b>001 - General Fund Totals</b>									
<b>REVENUE TOTALS</b>		<b>\$4,845,780.08</b>	<b>\$4,219,318.71</b>	<b>\$7,775,267.15</b>	<b>\$6,019,143.26</b>	<b>\$5,808,916.00</b>	<b>(\$507,396.00)</b>	<b>\$5,301,520.00</b>	<b>(9%)</b>
<b>EXPENSE TOTALS</b>		<b>\$9,668,975.73</b>	<b>\$10,977,860.28</b>	<b>\$11,461,676.15</b>	<b>\$11,996,534.00</b>	<b>\$12,461,139.00</b>	<b>\$394,576.00</b>	<b>\$12,855,715.00</b>	<b>3%</b>
Fund <b>001 - General Fund Totals</b>		<b>(\$4,823,195.65)</b>	<b>(\$6,758,541.57)</b>	<b>(\$3,686,409.00)</b>	<b>(\$5,977,390.74)</b>	<b>(\$6,652,223.00)</b>	<b>(\$901,972.00)</b>	<b>(\$7,554,195.00)</b>	<b>14%</b>
Net Grand Totals									





# Court Services General Fund FY18 Budget Summary

Budget Year 2018

REVENUE GRAND TOTALS	\$4,845,780.08	\$4,219,318.71	\$7,775,267.15	\$6,019,143.26	\$5,808,916.00	(\$507,396.00)	\$5,301,520.00	(9%)
EXPENSE GRAND TOTALS	\$9,668,975.73	\$10,977,860.28	\$11,461,676.15	\$11,996,534.00	\$12,461,139.00	\$394,576.00	\$12,855,715.00	3%
Net Grand Totals	(\$4,823,195.65)	(\$6,758,541.57)	(\$3,686,409.00)	(\$5,977,390.74)	(\$6,652,223.00)	(\$901,972.00)	(\$7,554,195.00)	14%