



Court Services Special Revenue 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 270 - Probation Services									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
34540	DNA Indexing Fees	7,838.77	9,042.97	9,580.17	7,595.20	7,000.00	.00	7,000.00	
34550	GPS Monitoring Fees	11,951.45	11,066.75	16,552.10	35,367.00	10,000.00	.00	10,000.00	
35060	Risk Assessment Fees	4,011.30	6,688.95	5,243.75	5,565.00	6,000.00	.00	6,000.00	
35200	Protective Order Violation Fees	3,501.00	5,700.34	6,339.61	3,896.32	5,000.00	.00	5,000.00	
35290	Probation Fee Court Cost	173,471.26	180,084.95	164,505.37	154,786.37	150,000.00	.00	150,000.00	
35900	Miscellaneous Fees	912,717.98	856,726.58	896,676.26	807,583.18	900,000.00	.00	900,000.00	
37120	Polygraph Testing Reimbursement	11,786.66	12,064.99	10,820.00	10,615.00	11,000.00	.00	11,000.00	
37900	Miscellaneous Reimbursement	24,607.25	14,450.00	22,350.00	151,481.76	25,000.00	.00	25,000.00	
38900	Miscellaneous Other	.00	146.00	.00	40,762.13	.00	.00	.00	
39900	Cash On Hand	.00	.00	.00	.00	196,750.00	(196,750.00)	.00	(100)
Sub-Department 000 - Revenues Totals		\$1,149,885.67	\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
Department 430 - Court Services Totals		\$1,149,885.67	\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
REVENUE TOTALS		\$1,149,885.67	\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
50120	Per Diem Expense	.00	962.25	.00	.00	.00	.00	.00	
50150	Contractual/Consulting Services	179,602.66	9,533.58	140,422.79	184,395.13	200,000.00	.00	200,000.00	
50160	Legal Services	53,646.94	14,114.72	1,487.50	2,659.73	25,000.00	.00	25,000.00	
50200	Psychological/Psychiatric Svcs	198,985.00	231,311.78	137,060.00	125,118.75	200,000.00	.00	200,000.00	
50340	Software Licensing Cost	91,375.00	192,991.93	305,443.75	373,524.70	347,500.00	(196,750.00)	150,750.00	(57)
50410	Polygraph Testing	16,750.00	12,550.00	17,200.00	12,650.00	15,000.00	.00	15,000.00	
50420	Juvenile Board and Care	393,821.67	377,076.26	212,969.19	.00	400,000.00	.00	400,000.00	
50480	Security Services	56,523.49	62,593.87	88,005.02	63,117.26	60,000.00	.00	60,000.00	
50530	Testing Services	5,475.00	.00	75.00	7,137.50	3,000.00	.00	3,000.00	
52110	Repairs and Maint- Buildings	.00	60,428.71	26,300.00	.00	.00	.00	.00	
52150	Repairs and Maint- Comm Equip	.00	.00	.00	20,620.00	.00	.00	.00	
52160	Repairs and Maint- Equipment	87,823.00	84.00	.00	.00	.00	.00	.00	
53000	Liability Insurance	.00	1,503.00	.00	.00	.00	.00	.00	
53040	General Advertising	.00	.00	.00	84.20	.00	.00	.00	
53050	Employment Advertising	.00	350.00	.00	.00	.00	.00	.00	
53060	General Printing	38.80	.00	.00	.00	.00	.00	.00	
53100	Conferences and Meetings	12,233.46	731.74	5,570.00	1,032.57	10,000.00	.00	10,000.00	
53110	Employee Training	8,166.58	28,569.65	1,807.40	3,291.86	8,000.00	.00	8,000.00	
53120	Employee Mileage Expense	.00	220.64	.00	.00	1,500.00	.00	1,500.00	
53130	General Association Dues	.00	.00	.00	975.00	1,000.00	.00	1,000.00	
55000	Miscellaneous Contractual Exp	13,529.19	28,936.93	8,080.87	.00	25,000.00	.00	25,000.00	



Court Services Special Revenue 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 270 - Probation Services									
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
55050	Grant Expense	.00	.00	2,555.00	.00	.00	.00	.00	
60000	Office Supplies	2,145.90	.00	45.43	149.00	1,000.00	.00	1,000.00	
60010	Operating Supplies	633.17	162.70	.00	.00	500.00	.00	500.00	
60020	Computer Related Supplies	.00	.00	.00	.00	1,000.00	.00	1,000.00	
60050	Books and Subscriptions	1,425.00	119.42	.00	.00	1,000.00	.00	1,000.00	
60060	Computer Software- Non Capital	1,065.04	.00	.00	12,689.10	500.00	.00	500.00	
60070	Computer Hardware- Non Capital	13,005.46	.00	.00	7,299.00	5,000.00	.00	5,000.00	
60210	Uniform Supplies	7,678.34	2,736.38	.00	.00	2,500.00	.00	2,500.00	
60220	Weapons and Ammunition	.00	.00	.00	.00	500.00	.00	500.00	
60250	Medical Supplies and Drugs	.00	.00	268.80	43.60	250.00	.00	250.00	
60520	Incentives	1,375.00	.00	.00	4,118.00	2,500.00	.00	2,500.00	
70080	Office Furniture	.00	.00	2,603.50	.00	.00	.00	.00	
70090	Office Equipment	.00	.00	605.50	.00	.00	.00	.00	
70100	Copiers	6,595.36	.00	.00	.00	.00	.00	.00	
70120	Special Purpose Equipment	1,980.00	.00	.00	20,948.91	.00	.00	.00	
72010	Building Improvements	4,374.00	18,100.00	.00	.00	.00	.00	.00	
99000	Transfer To Other Funds	229,440.00	94,357.00	.00	192,108.00	.00	.00	.00	
Sub-Department 460 - Probation Services Totals		\$1,387,688.06	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
Department 430 - Court Services Totals		\$1,387,688.06	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
EXPENSE TOTALS		\$1,387,688.06	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
Fund 270 - Probation Services Totals									
REVENUE TOTALS		\$1,149,885.67	\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
EXPENSE TOTALS		\$1,387,688.06	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
Fund 270 - Probation Services Totals		(\$237,802.39)	(\$41,463.03)	\$181,567.51	\$185,689.65	\$0.00	\$0.00	\$0.00	+++
Fund 271 - Substance Abuse Screening									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
34530	Substance Abuse Screening Fees	75,123.32	76,620.13	86,204.32	73,164.21	80,000.00	.00	80,000.00	
38000	Investment Income	303.46	1,290.54	1,265.95	2,306.57	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$75,426.78	\$77,910.67	\$87,470.27	\$75,470.78	\$80,000.00	\$0.00	\$80,000.00	0%
Department 430 - Court Services Totals		\$75,426.78	\$77,910.67	\$87,470.27	\$75,470.78	\$80,000.00	\$0.00	\$80,000.00	0%
REVENUE TOTALS		\$75,426.78	\$77,910.67	\$87,470.27	\$75,470.78	\$80,000.00	\$0.00	\$80,000.00	0%



Court Services Special Revenue 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 271 - Substance Abuse Screening									
EXPENSE									
Department 430 - Court Services									
Sub-Department 461 - Substance Abuse Screening									
50500	Lab Services	37,936.60	35,570.15	33,362.60	30,757.30	75,000.00	.00	75,000.00	
53040	General Advertising	34.00	86.40	.00	.00	.00	.00	.00	
60050	Books and Subscriptions	.00	119.42	.00	.00	.00	.00	.00	
60250	Medical Supplies and Drugs	2,741.12	368.75	562.50	709.16	5,000.00	.00	5,000.00	
Sub-Department 461 - Substance Abuse Screening Totals		\$40,711.72	\$36,144.72	\$33,925.10	\$31,466.46	\$80,000.00	\$0.00	\$80,000.00	0%
Department 430 - Court Services Totals		\$40,711.72	\$36,144.72	\$33,925.10	\$31,466.46	\$80,000.00	\$0.00	\$80,000.00	0%
	EXPENSE TOTALS	\$40,711.72	\$36,144.72	\$33,925.10	\$31,466.46	\$80,000.00	\$0.00	\$80,000.00	0%
Fund 271 - Substance Abuse Screening Totals		\$75,426.78	\$77,910.67	\$87,470.27	\$75,470.78	\$80,000.00	\$0.00	\$80,000.00	0%
	REVENUE TOTALS	\$40,711.72	\$36,144.72	\$33,925.10	\$31,466.46	\$80,000.00	\$0.00	\$80,000.00	0%
	EXPENSE TOTALS	\$40,711.72	\$36,144.72	\$33,925.10	\$31,466.46	\$80,000.00	\$0.00	\$80,000.00	0%
Fund 271 - Substance Abuse Screening Totals		\$34,715.06	\$41,765.95	\$53,545.17	\$44,004.32	\$0.00	\$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	200,000.00	404,000.00	320,366.00	(320,366.00)	.00	(100)
32115	Bureau of Justice Assistance Grant	.00	.00	12,000.00	47,000.00	77,856.00	(77,856.00)	.00	(100)
34820	Drug Court Fees	109,754.22	105,715.24	98,584.48	94,487.04	100,000.00	.00	100,000.00	
38000	Investment Income	591.64	3,984.07	4,318.43	5,804.09	.00	.00	.00	
39000	Transfer From Other Funds	688,039.00	599,359.00	538,460.00	538,460.00	516,029.00	.00	516,029.00	
39900	Cash On Hand	.00	.00	.00	.00	141,163.00	68,453.00	209,616.00	48
Sub-Department 000 - Revenues Totals		\$798,384.86	\$709,058.31	\$853,362.91	\$1,089,751.13	\$1,155,414.00	(\$329,769.00)	\$825,645.00	(29%)
Department 430 - Court Services Totals		\$798,384.86	\$709,058.31	\$853,362.91	\$1,089,751.13	\$1,155,414.00	(\$329,769.00)	\$825,645.00	(29%)
	REVENUE TOTALS	\$798,384.86	\$709,058.31	\$853,362.91	\$1,089,751.13	\$1,155,414.00	(\$329,769.00)	\$825,645.00	(29%)
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
40000	Salaries and Wages	391,659.25	382,143.46	387,995.09	402,977.85	403,998.00	(18,361.00)	385,637.00	(5)
40200	Overtime Salaries	.00	.00	62.72	.00	.00	.00	.00	
45000	Healthcare Contribution	91,851.50	82,512.62	83,762.09	79,185.59	92,612.00	19,520.00	112,132.00	21
45009	Healthcare Subsidy	.00	.00	.00	(3,757.55)	.00	.00	.00	
45010	Dental Contribution	2,852.64	2,723.72	2,601.94	2,655.00	3,200.00	457.00	3,657.00	14
45019	Dental Subsidy	.00	.00	.00	(68.46)	.00	.00	.00	
45100	FICA/SS Contribution	28,191.40	27,466.95	27,903.79	28,880.81	30,906.00	(1,404.00)	29,502.00	(5)
45200	IMRF Contribution	42,005.46	40,145.89	37,411.94	37,831.26	40,279.00	(3,720.00)	36,559.00	(9)
50150	Contractual/Consulting Services	26,337.00	9,264.46	39,274.16	107,851.46	125,000.00	.00	125,000.00	



Court Services Special Revenue 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 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
50200	Psychological/Psychiatric Svcs	677.00	130.00	.00	.00	.00	.00	.00	
50340	Software Licensing Cost	.00	.00	.00	973.62	.00	.00	.00	
50500	Lab Services	43,040.80	31,838.85	28,388.90	33,426.90	35,000.00	.00	35,000.00	
50530	Testing Services	.00	364.32	.00	.00	.00	.00	.00	
50630	Halfway House	6,961.00	4,607.50	8,652.00	6,734.00	8,000.00	.00	8,000.00	
50640	Residential Treatment	18,547.45	27,671.64	214,292.44	599,673.08	300,000.00	(275,000.00)	25,000.00	(92)
52230	Repairs and Maint- Vehicles	1,022.50	2,397.37	3,053.39	120.36	3,500.00	.00	3,500.00	
53000	Liability Insurance	9,718.00	8,165.00	6,926.00	7,407.00	6,707.00	81.00	6,788.00	1
53010	Workers Compensation	6,258.00	7,579.00	6,698.00	7,605.00	8,565.00	(235.00)	8,330.00	(3)
53020	Unemployment Claims	920.00	1,055.00	875.00	753.00	647.00	(107.00)	540.00	(17)
53040	General Advertising	.00	.00	94.80	104.40	100.00	.00	100.00	
53100	Conferences and Meetings	5,920.36	14,060.17	22,440.75	28,689.66	25,000.00	.00	25,000.00	
53110	Employee Training	2,653.13	1,163.60	50.00	.00	500.00	.00	500.00	
53120	Employee Mileage Expense	717.95	1,070.85	346.94	195.48	500.00	.00	500.00	
53130	General Association Dues	30.00	850.00	625.00	60.00	1,200.00	.00	1,200.00	
55050	Grant Expense	.00	.00	5,111.26	7,341.39	51,000.00	(51,000.00)	.00	(100)
60000	Office Supplies	432.74	65.30	248.39	804.77	1,500.00	.00	1,500.00	
60010	Operating Supplies	785.03	78.51	.00	.00	500.00	.00	500.00	
60040	Postage	.00	19.99	.00	.00	200.00	.00	200.00	
60050	Books and Subscriptions	.00	119.42	.00	.00	.00	.00	.00	
60250	Medical Supplies and Drugs	.00	.00	.00	800.00	.00	.00	.00	
60450	Drug Court Graduation Supplies	2,740.68	2,028.28	1,495.86	936.25	2,000.00	.00	2,000.00	
60530	Sanction Incentives	2,462.62	2,716.51	6,824.88	10,019.79	10,000.00	.00	10,000.00	
60550	Peer Group Activities Supplies	1,811.10	2,552.07	364.37	1,231.11	2,000.00	.00	2,000.00	
63040	Fuel- Vehicles	1,975.43	1,972.05	1,770.79	1,274.21	2,500.00	.00	2,500.00	
70000	Computers	.00	.00	.00	1,357.00	.00	.00	.00	
70070	Automotive Equipment	.00	.00	37,050.00	.00	.00	.00	.00	
70080	Office Furniture	.00	.00	.00	370.00	.00	.00	.00	
70120	Special Purpose Equipment	.00	.00	.00	801.24	.00	.00	.00	
Sub-Department 464 - Adult Drug Court Spec Resources		\$689,571.04	\$654,762.53	\$924,320.50	\$1,366,234.22	\$1,155,414.00	(\$329,769.00)	\$825,645.00	(29%)
Totals									
Department 430 - Court Services Totals		\$689,571.04	\$654,762.53	\$924,320.50	\$1,366,234.22	\$1,155,414.00	(\$329,769.00)	\$825,645.00	(29%)
EXPENSE TOTALS		\$689,571.04	\$654,762.53	\$924,320.50	\$1,366,234.22	\$1,155,414.00	(\$329,769.00)	\$825,645.00	(29%)
Fund 273 - Drug Court Special Resources Totals									
REVENUE TOTALS		\$798,384.86	\$709,058.31	\$853,362.91	\$1,089,751.13	\$1,155,414.00	(\$329,769.00)	\$825,645.00	(29%)
EXPENSE TOTALS		\$689,571.04	\$654,762.53	\$924,320.50	\$1,366,234.22	\$1,155,414.00	(\$329,769.00)	\$825,645.00	(29%)



Court Services Special Revenue 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 273 - Drug Court Special Resources Totals		\$108,813.82	\$54,295.78	(\$70,957.59)	(\$276,483.09)	\$0.00	\$0.00	\$0.00	+++
Fund 275 - Juvenile Drug Court									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
34820	Drug Court Fees	47,037.56	45,306.53	42,250.52	40,494.47	45,000.00	.00	45,000.00	
38000	Investment Income	194.63	832.21	626.70	773.54	.00	.00	.00	
39000	Transfer From Other Funds	111,894.00	83,329.00	20,455.00	159,193.00	20,455.00	.00	20,455.00	
39900	Cash On Hand	.00	.00	.00	.00	74,794.00	(28,640.00)	46,154.00	(38)
Sub-Department 000 - Revenues Totals		\$159,126.19	\$129,467.74	\$63,332.22	\$200,461.01	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
Department 430 - Court Services Totals		\$159,126.19	\$129,467.74	\$63,332.22	\$200,461.01	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
REVENUE TOTALS		\$159,126.19	\$129,467.74	\$63,332.22	\$200,461.01	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
EXPENSE									
Department 430 - Court Services									
Sub-Department 463 - Juvenile Drug Court									
40000	Salaries and Wages	22,412.16	39,235.11	43,356.68	45,419.04	47,605.00	(38.00)	47,567.00	
45000	Healthcare Contribution	3,780.25	14,656.08	5,224.47	5,673.21	5,465.00	8,660.00	14,125.00	158
45009	Healthcare Subsidy	.00	.00	.00	(271.52)	.00	.00	.00	
45010	Dental Contribution	109.80	451.66	188.92	207.03	212.00	423.00	635.00	200
45019	Dental Subsidy	.00	.00	.00	(5.29)	.00	.00	.00	
45100	FICA/SS Contribution	1,603.87	2,506.64	3,316.79	3,474.56	3,642.00	(3.00)	3,639.00	
45200	IMRF Contribution	2,390.77	3,666.73	4,441.23	4,550.48	4,747.00	(237.00)	4,510.00	(5)
50150	Contractual/Consulting Services	19,343.50	.00	452.00	.00	.00	.00	.00	
50200	Psychological/Psychiatric Svcs	39,057.94	93,074.25	44,757.10	14,771.25	45,000.00	(25,000.00)	20,000.00	(56)
50500	Lab Services	26,300.50	43,947.00	11,618.50	3,258.50	22,500.00	(12,500.00)	10,000.00	(56)
50640	Residential Treatment	.00	.00	500.00	362.50	.00	.00	.00	
53000	Liability Insurance	1,193.00	899.00	841.00	815.00	791.00	47.00	838.00	6
53010	Workers Compensation	768.00	835.00	813.00	837.00	1,010.00	18.00	1,028.00	2
53020	Unemployment Claims	113.00	116.00	106.00	83.00	77.00	(10.00)	67.00	(13)
53040	General Advertising	38.80	.00	.00	.00	.00	.00	.00	
53100	Conferences and Meetings	1,496.90	2,116.42	10,635.00	6,241.96	5,000.00	.00	5,000.00	
53110	Employee Training	78.33	187.61	1,081.28	1,877.00	1,500.00	.00	1,500.00	
53120	Employee Mileage Expense	311.24	166.88	281.07	.00	500.00	.00	500.00	
53130	General Association Dues	.00	.00	.00	120.00	200.00	.00	200.00	
60000	Office Supplies	.00	.00	.00	.00	500.00	.00	500.00	
60010	Operating Supplies	785.03	.00	.00	.00	500.00	.00	500.00	
60050	Books and Subscriptions	.00	119.42	339.20	.00	500.00	.00	500.00	
60450	Drug Court Graduation Supplies	10.01	.00	.00	.00	.00	.00	.00	
60520	Incentives	208.83	186.00	.00	.00	500.00	.00	500.00	
60530	Sanction Incentives	.00	100.00	.00	.00	.00	.00	.00	



Court Services Special Revenue 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 275	Juvenile Drug Court								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 463 - Juvenile Drug Court								
70090	Office Equipment	.00	257.57	.00	.00	.00	.00	.00	
	Sub-Department 463 - Juvenile Drug Court Totals	\$120,001.93	\$202,521.37	\$127,952.24	\$87,413.72	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
	Department 430 - Court Services Totals	\$120,001.93	\$202,521.37	\$127,952.24	\$87,413.72	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
	EXPENSE TOTALS	\$120,001.93	\$202,521.37	\$127,952.24	\$87,413.72	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
	Fund 275 - Juvenile Drug Court Totals								
	REVENUE TOTALS	\$159,126.19	\$129,467.74	\$63,332.22	\$200,461.01	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
	EXPENSE TOTALS	\$120,001.93	\$202,521.37	\$127,952.24	\$87,413.72	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
	Fund 275 - Juvenile Drug Court Totals	\$39,124.26	(\$73,053.63)	(\$64,620.02)	\$113,047.29	\$0.00	\$0.00	\$0.00	+++
Fund 276	Probation Victim Services								
	REVENUE								
	Department 430 - Court Services								
	Sub-Department 000 - Revenues								
35180	Probation Victim Services Fees	12,396.25	11,351.88	12,224.65	11,876.10	10,000.00	.00	10,000.00	
38000	Investment Income	35.41	62.25	32.62	27.20	.00	.00	.00	
	Sub-Department 000 - Revenues Totals	\$12,431.66	\$11,414.13	\$12,257.27	\$11,903.30	\$10,000.00	\$0.00	\$10,000.00	0%
	Department 430 - Court Services Totals	\$12,431.66	\$11,414.13	\$12,257.27	\$11,903.30	\$10,000.00	\$0.00	\$10,000.00	0%
	REVENUE TOTALS	\$12,431.66	\$11,414.13	\$12,257.27	\$11,903.30	\$10,000.00	\$0.00	\$10,000.00	0%
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 466 - Probation Victim Services								
50200	Psychological/Psychiatric Svcs	21,000.00	.00	.00	.00	.00	.00	.00	
50590	Professional Services	75.51	15,000.00	10,500.00	.00	10,000.00	.00	10,000.00	
60000	Office Supplies	.00	.00	15.98	.00	.00	.00	.00	
60040	Postage	.00	.00	40.50	.00	.00	.00	.00	
	Sub-Department 466 - Probation Victim Services Totals	\$21,075.51	\$15,000.00	\$10,556.48	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0%
	Department 430 - Court Services Totals	\$21,075.51	\$15,000.00	\$10,556.48	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0%
	EXPENSE TOTALS	\$21,075.51	\$15,000.00	\$10,556.48	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0%
	Fund 276 - Probation Victim Services Totals								
	REVENUE TOTALS	\$12,431.66	\$11,414.13	\$12,257.27	\$11,903.30	\$10,000.00	\$0.00	\$10,000.00	0%
	EXPENSE TOTALS	\$21,075.51	\$15,000.00	\$10,556.48	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0%
	Fund 276 - Probation Victim Services Totals	(\$8,643.85)	(\$3,585.87)	\$1,700.79	\$11,903.30	\$0.00	\$0.00	\$0.00	+++



Court Services Special Revenue 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	277 - Victim Impact Panel								
	REVENUE								
	Department 430 - Court Services								
	Sub-Department 000 - Revenues								
35365	Victim Impact Panel Fees	.00	.00	21,250.00	27,125.00	25,000.00	(25,000.00)	.00	(100)
38000	Investment Income	.00	.00	7.21	2.69	.00	.00	.00	
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$21,257.21	\$27,127.69	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	Department 430 - Court Services Totals	\$0.00	\$0.00	\$21,257.21	\$27,127.69	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	REVENUE TOTALS	\$0.00	\$0.00	\$21,257.21	\$27,127.69	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 467 - Victim Impact Panel								
40000	Salaries and Wages	.00	.00	600.00	.00	.00	.00	.00	
45100	FICA/SS Contribution	.00	.00	45.90	.00	.00	.00	.00	
50150	Contractual/Consulting Services	.00	.00	29,844.70	30,050.00	25,000.00	(25,000.00)	.00	(100)
60010	Operating Supplies	.00	.00	442.96	203.02	.00	.00	.00	
	Sub-Department 467 - Victim Impact Panel Totals	\$0.00	\$0.00	\$30,933.56	\$30,253.02	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	Department 430 - Court Services Totals	\$0.00	\$0.00	\$30,933.56	\$30,253.02	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$30,933.56	\$30,253.02	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
Fund	277 - Victim Impact Panel Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$21,257.21	\$27,127.69	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$30,933.56	\$30,253.02	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
Fund	277 - Victim Impact Panel Totals	\$0.00	\$0.00	(\$9,676.35)	(\$3,125.33)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,195,255.16	\$2,023,822.38	\$2,169,747.14	\$2,622,365.87	\$2,721,413.00	(\$580,159.00)	\$2,141,254.00	(21%)
	EXPENSE GRAND TOTALS	\$2,259,048.26	\$2,045,863.18	\$2,078,187.63	\$2,547,329.73	\$2,721,413.00	(\$580,159.00)	\$2,141,254.00	(21%)
	Net Grand Totals	(\$63,793.10)	(\$22,040.80)	\$91,559.51	\$75,036.14	\$0.00	\$0.00	\$0.00	+++