



Court Services Budget Summary - GF

Budget Year 2019

| Account | Account Description | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Actual Amount | 2018 Amended Budget | Amount Change FY18-FY19 | 2019 Submitted Budget | % Change FY18-FY19 |
|---|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|--------------------|
| Fund | 001 - General Fund | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 32090 | Juvenile Accountability Grant | 44,420.36 | 28,739.96 | 22,222.66 | .00 | .00 | .00 | .00 | .00 |
| 32250 | IL Crim Justice Authority Grant | 274,436.82 | 363,467.84 | .00 | .00 | .00 | .00 | .00 | .00 |
| 32260 | Court Srvs Miscellaneous Grants | 5,800.00 | 12,462.75 | 9,846.67 | .00 | .00 | .00 | .00 | .00 |
| 32735 | JJC Healthy Food Initiative Grant | .00 | .00 | .00 | 5,000.00 | .00 | .00 | .00 | .00 |
| 34480 | KIDS Program Fees | 98,107.00 | 100,002.00 | 89,665.00 | 123,536.62 | 100,000.00 | .00 | 100,000.00 | .00 |
| 34490 | Electronic Monitoring Fees | 52,526.73 | 47,281.22 | 44,021.87 | 28,416.95 | 45,000.00 | .00 | 45,000.00 | .00 |
| 34500 | JCS Custody Parental Sup Fees | 26,870.18 | 23,479.65 | 11,627.00 | 6,414.00 | 25,000.00 | (20,000.00) | 5,000.00 | (80.00) |
| 34880 | Interstate Compact Fees | 2,863.00 | 3,660.00 | 3,065.00 | 2,512.49 | 2,500.00 | .00 | 2,500.00 | .00 |
| 35050 | Domestic Violence GPS Fees | 9,733.75 | 14,721.15 | 9,754.39 | 6,764.93 | 11,000.00 | (1,500.00) | 9,500.00 | (13.63) |
| 37080 | Probation Salary Reimbursement | 2,416,140.17 | 5,909,931.18 | 4,745,258.00 | 4,304,797.12 | 4,037,206.00 | (586,514.00) | 3,450,692.00 | (14.52) |
| 37090 | Youth Home Reimbursement | 1,052,290.00 | 1,097,055.00 | 900,715.00 | 923,208.23 | 900,000.00 | .00 | 900,000.00 | .00 |
| 37100 | Medicaid Reimbursement | 5,550.45 | .00 | .00 | .00 | 5,000.00 | (5,000.00) | .00 | (100.00) |
| 37275 | Victim Impact Panel Reimbursement | .00 | .00 | .00 | 11,650.00 | .00 | 20,000.00 | 20,000.00 | .00 |
| 37530 | MST Therapy Reimbursement | 118,429.00 | 80,153.00 | 54,132.00 | 42,165.00 | .00 | .00 | .00 | .00 |
| 37550 | Treatment Alt Court Reimbursement | 3,529.50 | 3,562.00 | 3,988.00 | 4,000.00 | 3,500.00 | .00 | 3,500.00 | .00 |
| 37570 | IL State Board Education (ISBE) Reimbursement | 108,442.25 | 88,997.59 | 70,665.60 | 51,317.79 | 75,000.00 | .00 | 75,000.00 | .00 |
| 37900 | Miscellaneous Reimbursement | 179.50 | 1,753.81 | 812.07 | 1,542.36 | 1,000.00 | .00 | 1,000.00 | .00 |
| 39000 | Transfer From Other Funds | .00 | .00 | 53,370.00 | .00 | 43,516.00 | (43,516.00) | .00 | (100.00) |
| | Sub-Department 000 - Revenues Totals | \$4,219,318.71 | \$7,775,267.15 | \$6,019,143.26 | \$5,511,325.49 | \$5,248,722.00 | (\$636,530.00) | \$4,612,192.00 | (12.13%) |
| | Department 430 - Court Services Totals | \$4,219,318.71 | \$7,775,267.15 | \$6,019,143.26 | \$5,511,325.49 | \$5,248,722.00 | (\$636,530.00) | \$4,612,192.00 | (12.13%) |
| | REVENUE TOTALS | \$4,219,318.71 | \$7,775,267.15 | \$6,019,143.26 | \$5,511,325.49 | \$5,248,722.00 | (\$636,530.00) | \$4,612,192.00 | (12.13%) |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 430 - Court Services Administration | | | | | | | | | |
| 40000 | Salaries and Wages | 498,833.03 | 482,112.55 | 551,398.54 | 522,427.98 | 519,385.00 | 22,310.00 | 541,695.00 | 4.29 |
| 45000 | Healthcare Contribution | 64,866.94 | 64,617.60 | 56,327.46 | 72,726.80 | 73,541.00 | 11,891.00 | 85,432.00 | 16.16 |
| 45009 | Healthcare Subsidy | .00 | .00 | (2,546.53) | (3,482.02) | .00 | .00 | .00 | .00 |
| 45010 | Dental Contribution | 2,465.99 | 2,229.55 | 2,599.04 | 3,495.39 | 3,709.00 | (41.00) | 3,668.00 | (1.10) |
| 45019 | Dental Subsidy | .00 | .00 | (67.16) | (303.75) | .00 | .00 | .00 | .00 |
| 50340 | Software Licensing Cost | .00 | 60.86 | 486.81 | .00 | .00 | .00 | .00 | .00 |
| 52140 | Repairs and Maint- Copiers | 498.67 | 604.27 | 1,015.24 | 944.66 | 1,000.00 | .00 | 1,000.00 | .00 |



Court Services Budget Summary - GF

Budget Year 2019

| Account | Account Description | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Actual Amount | 2018 Amended Budget | Amount Change FY18-FY19 | 2019 Submitted Budget | % Change FY18-FY19 |
|---------|---|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund | 001 - General Fund | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 430 - Court Services | | | | | | | | |
| | Sub-Department 430 - Court Services Administration | | | | | | | | |
| 52240 | Repairs and Maint- Office Equip | .00 | 3,341.50 | .00 | 123.75 | 300.00 | .00 | 300.00 | .00 |
| 53100 | Conferences and Meetings | 7,575.38 | 3,630.58 | 746.31 | 1,713.99 | 3,000.00 | .00 | 3,000.00 | .00 |
| 53110 | Employee Training | 401.88 | 94.00 | 1,117.63 | 105.00 | 500.00 | .00 | 500.00 | .00 |
| 53120 | Employee Mileage Expense | 624.29 | 789.60 | 130.14 | .00 | 1,000.00 | (500.00) | 500.00 | (50.00) |
| 53130 | General Association Dues | 1,095.00 | 240.00 | 35.00 | 356.00 | 300.00 | .00 | 300.00 | .00 |
| 60000 | Office Supplies | 10,464.44 | 210.95 | 1,075.17 | 225.79 | 350.00 | .00 | 350.00 | .00 |
| 60020 | Computer Related Supplies | 135.00 | 898.40 | 955.24 | 1,829.03 | 500.00 | .00 | 500.00 | .00 |
| 60040 | Postage | 16.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 60050 | Books and Subscriptions | 953.81 | 1,166.14 | 850.43 | 681.10 | 1,000.00 | .00 | 1,000.00 | .00 |
| 60210 | Uniform Supplies | 864.43 | 22.84 | .00 | .00 | .00 | .00 | .00 | .00 |
| 70000 | Computers | .00 | 64.34 | 895.29 | .00 | .00 | .00 | .00 | .00 |
| 70050 | Printers | .00 | 332.73 | 216.79 | .00 | .00 | .00 | .00 | .00 |
| 70080 | Office Furniture | 22,335.82 | 385.44 | 231.35 | 435.24 | .00 | .00 | .00 | .00 |
| 70090 | Office Equipment | .00 | 2,399.25 | .00 | .00 | .00 | .00 | .00 | .00 |
| 70120 | Special Purpose Equipment | .00 | .00 | 400.62 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 430 - Court Services Administration | \$611,131.63 | \$563,200.60 | \$615,867.37 | \$601,278.96 | \$604,585.00 | \$33,660.00 | \$638,245.00 | 5.57% |
| | Totals | | | | | | | | |
| | Sub-Department 431 - Adult Court Services | | | | | | | | |
| 40000 | Salaries and Wages | 1,835,167.18 | 1,971,146.33 | 2,422,302.63 | 2,572,458.81 | 2,548,485.00 | 291,599.00 | 2,840,084.00 | 11.44 |
| 40200 | Overtime Salaries | 577.32 | 246.98 | 1,784.15 | 923.08 | 1,003.00 | .00 | 1,003.00 | .00 |
| 45000 | Healthcare Contribution | 352,979.95 | 365,075.67 | 493,701.05 | 533,961.14 | 555,416.00 | 41,873.00 | 597,289.00 | 7.53 |
| 45009 | Healthcare Subsidy | .00 | .00 | (22,800.99) | (25,571.97) | .00 | .00 | .00 | .00 |
| 45010 | Dental Contribution | 14,642.37 | 13,219.46 | 16,637.01 | 18,768.39 | 21,629.00 | (499.00) | 21,130.00 | (2.30) |
| 45019 | Dental Subsidy | .00 | .00 | (415.67) | (1,630.98) | .00 | .00 | .00 | .00 |
| 50150 | Contractual/Consulting Services | .00 | .00 | 102.00 | 9,750.00 | .00 | 12,750.00 | 12,750.00 | .00 |
| 50340 | Software Licensing Cost | .00 | 494.89 | 7,509.65 | 2,748.92 | .00 | .00 | .00 | .00 |
| 50530 | Testing Services | 4,232.30 | 2,194.20 | .00 | 1,250.00 | 1,500.00 | .00 | 1,500.00 | .00 |
| 52010 | Janitorial Services | 4,164.00 | 5,963.80 | 6,018.00 | 6,972.80 | 6,231.00 | .00 | 6,231.00 | .00 |
| 52110 | Repairs and Maint- Buildings | 3,786.50 | 57.92 | .00 | .00 | .00 | .00 | .00 | .00 |
| 52140 | Repairs and Maint- Copiers | 1,582.57 | 1,524.57 | 1,364.92 | 1,291.74 | 1,500.00 | .00 | 1,500.00 | .00 |
| 52160 | Repairs and Maint- Equipment | .00 | 36.63 | .00 | .00 | .00 | .00 | .00 | .00 |



Court Services Budget Summary - GF

Budget Year 2019

| Account | Account Description | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Actual Amount | 2018 Amended Budget | Amount Change FY18-FY19 | 2019 Submitted Budget | % Change FY18-FY19 |
|---------|---|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund | 001 - General Fund | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 430 - Court Services | | | | | | | | |
| | Sub-Department 431 - Adult Court Services | | | | | | | | |
| 52180 | Building Space Rental | 54,879.30 | 56,525.72 | 58,173.07 | 29,668.22 | 30,211.00 | 600.00 | 30,811.00 | 1.98 |
| 52190 | Equipment Rental | 1,668.00 | 1,263.54 | 1,693.08 | 2,469.61 | 1,600.00 | .00 | 1,600.00 | .00 |
| 52230 | Repairs and Maint- Vehicles | 4,565.98 | 2,518.58 | 5,642.74 | 3,197.28 | 3,200.00 | .00 | 3,200.00 | .00 |
| 52240 | Repairs and Maint- Office Equip | 623.70 | 167.85 | .00 | 447.92 | 500.00 | .00 | 500.00 | .00 |
| 53040 | General Advertising | 46.20 | 77.10 | .00 | .00 | .00 | .00 | .00 | .00 |
| 53100 | Conferences and Meetings | 4,268.72 | 5,328.88 | 2,600.85 | 4,870.10 | 1,500.00 | .00 | 1,500.00 | .00 |
| 53110 | Employee Training | 494.20 | 343.67 | 910.93 | 696.72 | 1,000.00 | .00 | 1,000.00 | .00 |
| 53120 | Employee Mileage Expense | 5,120.26 | 3,482.06 | 2,445.43 | 2,181.20 | 2,500.00 | .00 | 2,500.00 | .00 |
| 53130 | General Association Dues | 350.00 | 140.00 | 50.00 | 685.00 | 200.00 | .00 | 200.00 | .00 |
| 55000 | Miscellaneous Contractual Exp | 1,206.00 | 1,598.00 | 2,100.76 | 1,401.67 | 2,000.00 | 1,000.00 | 3,000.00 | 50.00 |
| 55050 | Grant Expense | 247,177.78 | 101,049.73 | .00 | .00 | .00 | .00 | .00 | .00 |
| 60000 | Office Supplies | 7,780.28 | 3,992.86 | 4,480.12 | 1,249.05 | 4,000.00 | .00 | 4,000.00 | .00 |
| 60010 | Operating Supplies | 773.41 | 727.49 | 1,173.48 | 168.44 | 1,000.00 | .00 | 1,000.00 | .00 |
| 60020 | Computer Related Supplies | 151.50 | 8,240.70 | 7,032.49 | 4,808.44 | 5,000.00 | .00 | 5,000.00 | .00 |
| 60050 | Books and Subscriptions | 119.42 | 211.88 | 230.63 | 251.25 | 500.00 | .00 | 500.00 | .00 |
| 60070 | Computer Hardware- Non Capital | .00 | .00 | .00 | 1,298.00 | .00 | .00 | .00 | .00 |
| 60160 | Cleaning Supplies | 447.19 | .00 | .00 | .00 | 500.00 | (500.00) | .00 | (100.00) |
| 60210 | Uniform Supplies | 901.43 | 1,801.68 | 2,023.10 | 40.00 | 500.00 | .00 | 500.00 | .00 |
| 60220 | Weapons and Ammunition | .00 | .00 | 133.00 | 1,381.95 | 500.00 | .00 | 500.00 | .00 |
| 60250 | Medical Supplies and Drugs | 109.20 | 217.60 | .00 | 283.74 | 100.00 | .00 | 100.00 | .00 |
| 63040 | Fuel- Vehicles | 11,453.95 | 7,211.58 | 4,505.13 | 3,770.18 | 7,000.00 | (3,000.00) | 4,000.00 | (42.85) |
| 64020 | Internet | 228.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 65000 | Miscellaneous Supplies | 98.80 | 95.35 | .00 | .00 | .00 | .00 | .00 | .00 |
| 70000 | Computers | .00 | 3,040.59 | 4,986.32 | 4,875.00 | .00 | .00 | .00 | .00 |
| 70050 | Printers | 1,280.00 | 483.50 | 1,624.18 | .00 | .00 | .00 | .00 | .00 |
| 70080 | Office Furniture | 2,137.17 | 767.89 | 11,236.26 | 232.01 | .00 | .00 | .00 | .00 |
| 70090 | Office Equipment | 1,257.00 | 4,371.13 | 2,448.21 | 2,267.22 | .00 | .00 | .00 | .00 |
| 70120 | Special Purpose Equipment | .00 | .00 | 1,201.86 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 431 - Adult Court Services Totals | \$2,564,270.53 | \$2,563,617.83 | \$3,040,894.39 | \$3,187,164.93 | \$3,197,575.00 | \$343,823.00 | \$3,541,398.00 | 10.75% |
| | Sub-Department 432 - Treatment Alternative Court | | | | | | | | |
| 40000 | Salaries and Wages | 48,574.72 | 51,112.18 | 51,683.32 | 54,719.76 | 54,718.00 | 2,350.00 | 57,068.00 | 4.29 |



Court Services Budget Summary - GF

Budget Year 2019

| Account | Account Description | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Actual Amount | 2018 Amended Budget | Amount Change FY18-FY19 | 2019 Submitted Budget | % Change FY18-FY19 |
|---------|--|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund | 001 - General Fund | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 430 - Court Services | | | | | | | | |
| | Sub-Department 432 - Treatment Alternative Court | | | | | | | | |
| 45000 | Healthcare Contribution | 6,206.82 | 6,214.45 | 6,738.95 | 7,056.07 | 7,069.00 | 1,631.00 | 8,700.00 | 23.07 |
| 45009 | Healthcare Subsidy | .00 | .00 | (1,334.28) | (338.04) | .00 | .00 | .00 | .00 |
| 45010 | Dental Contribution | 249.81 | 194.63 | 210.94 | 236.06 | 249.00 | (5.00) | 244.00 | (2.00) |
| 45019 | Dental Subsidy | .00 | .00 | (23.51) | (20.50) | .00 | .00 | .00 | .00 |
| 50200 | Psychological/Psychiatric Srvs | 41,663.00 | 49,780.00 | 60,120.00 | 60,120.00 | 50,000.00 | .00 | 50,000.00 | .00 |
| 50340 | Software Licensing Cost | .00 | 60.85 | .00 | .00 | .00 | .00 | .00 | .00 |
| 50500 | Lab Services | 888.00 | 1,350.30 | 1,639.20 | 1,898.70 | 1,500.00 | 1,000.00 | 2,500.00 | 66.66 |
| 52240 | Repairs and Maint- Office Equip | .00 | .00 | .00 | 123.75 | .00 | .00 | .00 | .00 |
| 53100 | Conferences and Meetings | 3,364.79 | 3,276.33 | 6,190.35 | 5,055.61 | 3,000.00 | .00 | 3,000.00 | .00 |
| 53110 | Employee Training | 188.31 | 312.50 | .00 | 555.00 | 500.00 | .00 | 500.00 | .00 |
| 53120 | Employee Mileage Expense | .00 | .00 | .00 | .00 | 200.00 | .00 | 200.00 | .00 |
| 53130 | General Association Dues | .00 | .00 | 120.00 | 362.82 | .00 | .00 | .00 | .00 |
| 60000 | Office Supplies | .00 | 26.04 | 27.09 | 32.00 | .00 | .00 | .00 | .00 |
| 60010 | Operating Supplies | .00 | .00 | .00 | .00 | 100.00 | .00 | 100.00 | .00 |
| 60020 | Computer Related Supplies | .00 | 4.00 | 361.86 | .00 | .00 | .00 | .00 | .00 |
| 60050 | Books and Subscriptions | 119.42 | 211.88 | 230.63 | 251.25 | 250.00 | 65.00 | 315.00 | 26.00 |
| 60210 | Uniform Supplies | 864.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 60250 | Medical Supplies and Drugs | 420.00 | 240.00 | 1,310.00 | .00 | 600.00 | .00 | 600.00 | .00 |
| 60520 | Incentives | 5,083.19 | 8,430.89 | 7,838.00 | 4,244.99 | 7,500.00 | .00 | 7,500.00 | .00 |
| 70000 | Computers | .00 | 64.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| 70090 | Office Equipment | .00 | 1,261.25 | .00 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 432 - Treatment Alternative Court Totals | \$107,622.48 | \$122,539.68 | \$135,112.55 | \$134,297.47 | \$125,686.00 | \$5,041.00 | \$130,727.00 | 4.01% |
| | Sub-Department 433 - Electronic Monitoring | | | | | | | | |
| 40000 | Salaries and Wages | 286,223.51 | 295,363.93 | 286,058.31 | 284,520.69 | 47,280.00 | 302,173.00 | 349,453.00 | 639.11 |
| 40200 | Overtime Salaries | 6,129.83 | 11,660.96 | 10,556.10 | 7,913.35 | 738.00 | 7,785.00 | 8,523.00 | 1,054.87 |
| 45000 | Healthcare Contribution | 54,624.58 | 69,528.84 | 82,553.01 | 63,085.66 | 9,739.00 | 110,075.00 | 119,814.00 | 1,130.24 |
| 45009 | Healthcare Subsidy | .00 | .00 | (3,950.55) | (3,023.65) | .00 | .00 | .00 | .00 |
| 45010 | Dental Contribution | 1,898.81 | 2,063.62 | 2,369.50 | 2,004.40 | 302.00 | 1,650.00 | 1,952.00 | 546.35 |
| 45019 | Dental Subsidy | .00 | .00 | (61.92) | (216.54) | .00 | .00 | .00 | .00 |
| 50340 | Software Licensing Cost | .00 | 60.85 | .00 | .00 | .00 | .00 | .00 | .00 |



Court Services Budget Summary - GF

Budget Year 2019

| Account | Account Description | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Actual Amount | 2018 Amended Budget | Amount Change FY18-FY19 | 2019 Submitted Budget | % Change FY18-FY19 |
|---------|--|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund | 001 - General Fund | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 430 - Court Services | | | | | | | | |
| | Sub-Department 433 - Electronic Monitoring | | | | | | | | |
| 52010 | Janitorial Services | .00 | .00 | .00 | 802.40 | .00 | .00 | .00 | .00 |
| 52150 | Repairs and Maint- Comm Equip | .00 | 131.25 | .00 | .00 | .00 | .00 | .00 | .00 |
| 52190 | Equipment Rental | 89,062.68 | 85,508.45 | 93,117.85 | 108,106.25 | 2,851.00 | 101,149.00 | 104,000.00 | 3,547.84 |
| 52230 | Repairs and Maint- Vehicles | 4,547.11 | 1,328.80 | 2,701.78 | 3,220.78 | .00 | 5,000.00 | 5,000.00 | .00 |
| 52240 | Repairs and Maint- Office Equip | .00 | .00 | .00 | 355.42 | .00 | 400.00 | 400.00 | .00 |
| 52270 | DV GPS Equipment Rental | 43,466.40 | 41,086.03 | 62,569.33 | 66,546.75 | 3,958.00 | 66,042.00 | 70,000.00 | 1,668.56 |
| 53040 | General Advertising | .00 | .00 | .00 | 53.02 | .00 | 53.00 | 53.00 | .00 |
| 53100 | Conferences and Meetings | .00 | 559.46 | .00 | 510.00 | .00 | 510.00 | 510.00 | .00 |
| 53110 | Employee Training | .00 | 28.00 | 462.27 | 400.00 | .00 | 400.00 | 400.00 | .00 |
| 53120 | Employee Mileage Expense | .00 | .00 | .00 | 436.03 | .00 | 436.00 | 436.00 | .00 |
| 53130 | General Association Dues | 50.00 | 65.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 60000 | Office Supplies | 360.20 | .00 | 170.68 | 46.37 | .00 | 500.00 | 500.00 | .00 |
| 60010 | Operating Supplies | 4,999.42 | .00 | 27.90 | 31.92 | .00 | 500.00 | 500.00 | .00 |
| 60020 | Computer Related Supplies | .00 | 202.00 | 557.26 | .00 | .00 | 6,600.00 | 6,600.00 | .00 |
| 60050 | Books and Subscriptions | 119.42 | 211.88 | 230.63 | 251.25 | .00 | 315.00 | 315.00 | .00 |
| 60210 | Uniform Supplies | 864.42 | .00 | 1,241.56 | 390.63 | .00 | 2,000.00 | 2,000.00 | .00 |
| 70000 | Computers | .00 | 64.38 | 176.33 | 4,875.00 | .00 | .00 | .00 | .00 |
| 70050 | Printers | .00 | .00 | .00 | 272.68 | .00 | .00 | .00 | .00 |
| 70070 | Automotive Equipment | .00 | .00 | 22,091.00 | .00 | .00 | .00 | .00 | .00 |
| 70090 | Office Equipment | .00 | 4,078.31 | .00 | .00 | .00 | .00 | .00 | .00 |
| 70120 | Special Purpose Equipment | .00 | .00 | 801.24 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 433 - Electronic Monitoring Totals | \$492,346.38 | \$511,941.76 | \$561,672.28 | \$540,582.41 | \$64,868.00 | \$605,588.00 | \$670,456.00 | 933.57% |
| | Sub-Department 434 - Juvenile Court Services | | | | | | | | |
| 40000 | Salaries and Wages | 1,389,572.99 | 1,388,228.49 | 1,323,578.29 | 1,301,477.63 | 1,203,867.00 | 48,548.00 | 1,252,415.00 | 4.03 |
| 40200 | Overtime Salaries | 3,576.09 | 4,531.91 | 3,220.24 | 4,402.68 | 2,507.00 | .00 | 2,507.00 | .00 |
| 45000 | Healthcare Contribution | 245,600.04 | 243,612.28 | 286,367.40 | 320,025.26 | 355,578.00 | 45,145.00 | 400,723.00 | 12.69 |
| 45009 | Healthcare Subsidy | .00 | .00 | (12,842.07) | (15,329.29) | .00 | .00 | .00 | .00 |
| 45010 | Dental Contribution | 9,547.75 | 9,104.74 | 10,134.94 | 11,847.09 | 12,055.00 | (768.00) | 11,287.00 | (6.37) |
| 45019 | Dental Subsidy | .00 | .00 | (250.41) | (986.57) | .00 | .00 | .00 | .00 |
| 50150 | Contractual/Consulting Services | .00 | 14,588.65 | 9,020.00 | .00 | .00 | .00 | .00 | .00 |
| 50340 | Software Licensing Cost | .00 | 547.66 | 486.81 | .00 | .00 | .00 | .00 | .00 |



Court Services Budget Summary - GF

Budget Year 2019

| Account | Account Description | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Actual Amount | 2018 Amended Budget | Amount Change FY18-FY19 | 2019 Submitted Budget | % Change FY18-FY19 |
|---------|--|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund | 001 - General Fund | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 430 - Court Services | | | | | | | | |
| | Sub-Department 434 - Juvenile Court Services | | | | | | | | |
| 52010 | Janitorial Services | 4,164.00 | 5,963.80 | 6,018.00 | 6,972.80 | 6,231.00 | .00 | 6,231.00 | .00 |
| 52110 | Repairs and Maint- Buildings | 4,770.50 | 984.00 | 979.00 | 1,032.00 | 1,000.00 | .00 | 1,000.00 | .00 |
| 52140 | Repairs and Maint- Copiers | 362.55 | 437.41 | 437.49 | 240.00 | 500.00 | .00 | 500.00 | .00 |
| 52180 | Building Space Rental | .00 | .00 | .00 | 29,668.22 | 30,211.00 | 600.00 | 30,811.00 | 1.98 |
| 52190 | Equipment Rental | 2,659.50 | 3,544.08 | 4,640.00 | 5,191.13 | 5,000.00 | .00 | 5,000.00 | .00 |
| 52230 | Repairs and Maint- Vehicles | 1,407.67 | 3,525.94 | 3,298.84 | 98.99 | 3,000.00 | .00 | 3,000.00 | .00 |
| 52240 | Repairs and Maint- Office Equip | .00 | .00 | .00 | 447.91 | 1,000.00 | .00 | 1,000.00 | .00 |
| 53040 | General Advertising | .00 | 24.90 | .00 | .00 | .00 | .00 | .00 | .00 |
| 53100 | Conferences and Meetings | 4,341.74 | 1,318.83 | 1,093.02 | 2,186.18 | 1,000.00 | .00 | 1,000.00 | .00 |
| 53110 | Employee Training | 734.77 | 335.25 | 501.28 | 749.84 | 800.00 | .00 | 800.00 | .00 |
| 53120 | Employee Mileage Expense | 5,024.57 | 6,244.94 | 4,351.80 | 3,339.39 | 4,000.00 | .00 | 4,000.00 | .00 |
| 53130 | General Association Dues | 105.00 | 155.00 | 105.00 | 505.00 | 150.00 | .00 | 150.00 | .00 |
| 55000 | Miscellaneous Contractual Exp | 776.00 | 2,512.49 | 588.56 | 5,276.86 | 2,500.00 | .00 | 2,500.00 | .00 |
| 55050 | Grant Expense | 50,272.41 | 25,724.11 | 24,567.50 | .00 | .00 | .00 | .00 | .00 |
| 60000 | Office Supplies | 5,880.16 | 1,479.65 | 3,341.51 | 1,610.59 | 2,000.00 | .00 | 2,000.00 | .00 |
| 60010 | Operating Supplies | 90.00 | 417.70 | 457.27 | 70.25 | 1,000.00 | .00 | 1,000.00 | .00 |
| 60020 | Computer Related Supplies | .00 | 3,317.50 | 6,700.54 | 2,873.02 | 4,000.00 | .00 | 4,000.00 | .00 |
| 60050 | Books and Subscriptions | 119.42 | 211.88 | 386.62 | 251.25 | 250.00 | 65.00 | 315.00 | 26.00 |
| 60070 | Computer Hardware- Non Capital | .00 | .00 | .00 | 1,298.00 | .00 | .00 | .00 | .00 |
| 60160 | Cleaning Supplies | .00 | .00 | .00 | .00 | 200.00 | .00 | 200.00 | .00 |
| 60210 | Uniform Supplies | 864.42 | .00 | 52.00 | .00 | 50.00 | .00 | 50.00 | .00 |
| 60250 | Medical Supplies and Drugs | .00 | 489.60 | .00 | .00 | 500.00 | .00 | 500.00 | .00 |
| 63040 | Fuel- Vehicles | 1,402.08 | 1,171.37 | 747.95 | 661.42 | 2,000.00 | .00 | 2,000.00 | .00 |
| 70000 | Computers | .00 | 539.43 | 1,294.27 | 4,875.00 | .00 | .00 | .00 | .00 |
| 70050 | Printers | 648.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 70080 | Office Furniture | 922.95 | 1,083.12 | 3,907.36 | 793.06 | .00 | .00 | .00 | .00 |
| 70090 | Office Equipment | .00 | 4,803.83 | 692.00 | 3,011.90 | .00 | .00 | .00 | .00 |
| | Sub-Department 434 - Juvenile Court Services Totals | \$1,732,842.61 | \$1,724,898.56 | \$1,683,875.21 | \$1,692,589.61 | \$1,639,399.00 | \$93,590.00 | \$1,732,989.00 | 5.71% |
| | Sub-Department 435 - Juvenile Custody | | | | | | | | |
| 50200 | Psychological/Psychiatric Srvs | 326,460.00 | 391,752.00 | 420,411.96 | 432,571.92 | 432,572.00 | (432,572.00) | .00 | (100.00) |
| 50210 | Medical/Dental/Hospital Services | .00 | .00 | .00 | .00 | 1,500.00 | (1,500.00) | .00 | (100.00) |



Court Services Budget Summary - GF

Budget Year 2019

| Account | Account Description | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Actual Amount | 2018 Amended Budget | Amount Change FY18-FY19 | 2019 Submitted Budget | % Change FY18-FY19 |
|---------|---|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund | 001 - General Fund | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 430 - Court Services | | | | | | | | |
| | Sub-Department 435 - Juvenile Custody | | | | | | | | |
| 50340 | Software Licensing Cost | .00 | 60.85 | .00 | .00 | .00 | .00 | .00 | .00 |
| 50420 | Juvenile Board and Care | 786,999.17 | 756,679.62 | 612,392.72 | 467,078.92 | 402,036.00 | .00 | 402,036.00 | .00 |
| 52240 | Repairs and Maint- Office Equip | .00 | .00 | .00 | 123.75 | .00 | .00 | .00 | .00 |
| 53040 | General Advertising | .00 | .00 | 43.80 | .00 | .00 | .00 | .00 | .00 |
| 53100 | Conferences and Meetings | .00 | 63.90 | .00 | 1,270.57 | .00 | .00 | .00 | .00 |
| 53110 | Employee Training | .00 | .00 | .00 | .00 | 100.00 | .00 | 100.00 | .00 |
| 53120 | Employee Mileage Expense | .00 | 60.95 | .00 | .00 | 500.00 | .00 | 500.00 | .00 |
| 60020 | Computer Related Supplies | .00 | 4.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 60050 | Books and Subscriptions | 119.42 | 211.88 | 230.62 | 251.25 | 250.00 | 65.00 | 315.00 | 26.00 |
| 70000 | Computers | .00 | 64.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| 70090 | Office Equipment | .00 | 1,261.25 | .00 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 435 - Juvenile Custody Totals | \$1,113,578.59 | \$1,150,158.83 | \$1,033,079.10 | \$901,296.41 | \$836,958.00 | (\$434,007.00) | \$402,951.00 | (51.86%) |
| | Sub-Department 436 - Juvenile Justice Center | | | | | | | | |
| 40000 | Salaries and Wages | 2,751,694.13 | 3,004,634.78 | 3,022,237.84 | 3,128,883.32 | 3,254,904.00 | 116,895.00 | 3,371,799.00 | 3.59 |
| 40200 | Overtime Salaries | 57,542.09 | 31,583.30 | 31,473.81 | 8,857.37 | 20,054.00 | .00 | 20,054.00 | .00 |
| 45000 | Healthcare Contribution | 423,879.19 | 485,724.99 | 533,553.34 | 561,303.10 | 601,149.00 | 34,317.00 | 635,466.00 | 5.70 |
| 45009 | Healthcare Subsidy | .00 | .00 | (24,936.50) | (26,883.02) | .00 | .00 | .00 | .00 |
| 45010 | Dental Contribution | 17,030.07 | 16,404.16 | 16,561.64 | 18,932.81 | 23,735.00 | (4,831.00) | 18,904.00 | (20.35) |
| 45019 | Dental Subsidy | .00 | .00 | (420.24) | (1,645.31) | .00 | .00 | .00 | .00 |
| 50150 | Contractual/Consulting Services | 5,600.00 | 543.61 | 51,250.07 | 2,592.50 | 5,000.00 | .00 | 5,000.00 | .00 |
| 50200 | Psychological/Psychiatric Svcs | 9,350.00 | 7,800.00 | 6,750.60 | 4,888.56 | 10,000.00 | .00 | 10,000.00 | .00 |
| 50210 | Medical/Dental/Hospital Services | 206,380.77 | 221,311.09 | 228,432.26 | 330,078.56 | 286,560.00 | 28,440.00 | 315,000.00 | 9.92 |
| 50340 | Software Licensing Cost | .00 | 60.85 | .00 | 1,264.36 | .00 | .00 | .00 | .00 |
| 50420 | Juvenile Board and Care | 21,962.10 | 8,919.27 | 11,380.70 | 22,741.72 | 15,000.00 | .00 | 15,000.00 | .00 |
| 50500 | Lab Services | 2,862.40 | 1,764.80 | 614.00 | 835.20 | 2,400.00 | .00 | 2,400.00 | .00 |
| 52010 | Janitorial Services | .00 | .00 | .00 | 472.00 | .00 | .00 | .00 | .00 |
| 52110 | Repairs and Maint- Buildings | .00 | 27,571.00 | 3,295.75 | .00 | .00 | .00 | .00 | .00 |
| 52140 | Repairs and Maint- Copiers | 604.25 | 728.24 | 330.40 | 362.69 | 2,000.00 | .00 | 2,000.00 | .00 |
| 52150 | Repairs and Maint- Comm Equip | 9,165.58 | 55,203.50 | 29,165.71 | 33,286.28 | 34,000.00 | .00 | 34,000.00 | .00 |
| 52160 | Repairs and Maint- Equipment | 7,082.86 | 15,155.88 | 14,726.93 | 10,045.42 | 10,000.00 | .00 | 10,000.00 | .00 |
| 52190 | Equipment Rental | .00 | .00 | .00 | .00 | 100.00 | .00 | 100.00 | .00 |



Court Services Budget Summary - GF

Budget Year 2019

| Account | Account Description | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Actual Amount | 2018 Amended Budget | Amount Change FY18-FY19 | 2019 Submitted Budget | % Change FY18-FY19 |
|---------|---|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund | 001 - General Fund | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 430 - Court Services | | | | | | | | |
| | Sub-Department 436 - Juvenile Justice Center | | | | | | | | |
| 52230 | Repairs and Maint- Vehicles | 1,332.58 | 1,762.24 | 1,133.34 | 164.92 | 2,500.00 | .00 | 2,500.00 | .00 |
| 52240 | Repairs and Maint- Office Equip | .00 | .00 | .00 | 123.75 | 2,000.00 | .00 | 2,000.00 | .00 |
| 53040 | General Advertising | .00 | 53.40 | 43.80 | 72.30 | .00 | .00 | .00 | .00 |
| 53100 | Conferences and Meetings | 3,382.25 | 2,261.92 | 4,945.08 | 1,972.98 | 4,000.00 | .00 | 4,000.00 | .00 |
| 53110 | Employee Training | 3,560.65 | 2,975.60 | 2,400.68 | 3,221.39 | 4,000.00 | .00 | 4,000.00 | .00 |
| 53120 | Employee Mileage Expense | 454.80 | 200.07 | 621.92 | 2,092.31 | 600.00 | .00 | 600.00 | .00 |
| 53130 | General Association Dues | 230.00 | 440.00 | 200.00 | 902.00 | 400.00 | .00 | 400.00 | .00 |
| 53170 | Employee Medical Expense | 56.50 | 587.39 | .00 | .00 | 500.00 | .00 | 500.00 | .00 |
| 55000 | Miscellaneous Contractual Exp | 606.75 | 1,205.85 | 1,350.00 | 1,223.29 | 2,500.00 | .00 | 2,500.00 | .00 |
| 60000 | Office Supplies | 15,419.66 | 4,388.60 | 5,595.02 | 3,262.54 | 5,500.00 | .00 | 5,500.00 | .00 |
| 60010 | Operating Supplies | 29,972.33 | 20,311.53 | 16,706.56 | 25,181.52 | 15,000.00 | .00 | 15,000.00 | .00 |
| 60020 | Computer Related Supplies | 1,214.82 | 5,725.76 | 14,295.83 | 9,407.25 | 8,000.00 | .00 | 8,000.00 | .00 |
| 60040 | Postage | 48.45 | 15.44 | .00 | 563.63 | .00 | .00 | .00 | .00 |
| 60050 | Books and Subscriptions | 1,232.78 | 988.77 | 1,314.45 | 980.07 | .00 | .00 | .00 | .00 |
| 60100 | Utilities- Water | 14,294.83 | 13,536.13 | 11,140.60 | 10,780.25 | 13,000.00 | .00 | 13,000.00 | .00 |
| 60210 | Uniform Supplies | 7,646.17 | 5,350.92 | 2,503.04 | 5,969.42 | 6,000.00 | .00 | 6,000.00 | .00 |
| 60230 | Food | 131,046.32 | 130,918.46 | 118,972.97 | 103,142.33 | 150,000.00 | (20,000.00) | 130,000.00 | (13.33) |
| 60235 | Healthy Food Initiative Supplies | .00 | .00 | .00 | 5,013.33 | .00 | .00 | .00 | .00 |
| 60240 | Clothing Supplies | 2,006.93 | 1,894.26 | 216.70 | .00 | 7,000.00 | (6,000.00) | 1,000.00 | (85.71) |
| 60250 | Medical Supplies and Drugs | 2,547.97 | 5,367.01 | 3,874.03 | 4,963.86 | 7,600.00 | .00 | 7,600.00 | .00 |
| 60270 | Occupational Therapy Supplies | 237.50 | .00 | .00 | .00 | 250.00 | .00 | 250.00 | .00 |
| 60520 | Incentives | 5,673.06 | 2,079.40 | 2,413.77 | 4,110.80 | 3,000.00 | .00 | 3,000.00 | .00 |
| 63040 | Fuel- Vehicles | 1,317.51 | 640.97 | 558.37 | 722.76 | 1,600.00 | (1,000.00) | 600.00 | (62.50) |
| 64000 | Telephone | .00 | .00 | 699.30 | .00 | .00 | .00 | .00 | .00 |
| 70000 | Computers | .00 | 64.38 | .00 | 9,997.64 | .00 | .00 | .00 | .00 |
| 70060 | Communications Equipment | 89.25 | .00 | 3,221.99 | 289.05 | .00 | .00 | .00 | .00 |
| 70080 | Office Furniture | 4,472.40 | 1,974.64 | 1,120.48 | 762.55 | .00 | .00 | .00 | .00 |
| 70090 | Office Equipment | .00 | 1,356.29 | 2,003.10 | .00 | .00 | .00 | .00 | .00 |
| 70120 | Special Purpose Equipment | .00 | .00 | .00 | 19,902.21 | .00 | .00 | .00 | .00 |
| 72010 | Building Improvements | .00 | .00 | .00 | 92,299.42 | .00 | .00 | .00 | .00 |



Court Services Budget Summary - GF

Budget Year 2019

| Account | Account Description | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Actual Amount | 2018 Amended Budget | Amount Change FY18-FY19 | 2019 Submitted Budget | % Change FY18-FY19 |
|--|---------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund | 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 430 - Court Services | | | | | | | | | |
| Sub-Department 436 - Juvenile Justice Center Totals | | \$3,739,996.95 | \$4,081,504.50 | \$4,119,747.34 | \$4,403,137.13 | \$4,498,352.00 | \$147,821.00 | \$4,646,173.00 | 3.29% |
| Sub-Department 437 - KIDS Education Program | | | | | | | | | |
| 40000 | Salaries and Wages | 30,388.93 | 31,597.94 | 32,901.25 | 34,047.57 | 33,506.00 | 1,440.00 | 34,946.00 | 4.29 |
| 40315 | Kids First Stipend | .00 | .00 | .00 | 17,000.00 | 30,000.00 | (5,000.00) | 25,000.00 | (16.66) |
| 45000 | Healthcare Contribution | 5,986.06 | 6,248.82 | 6,870.05 | 7,198.85 | 7,212.00 | 1,665.00 | 8,877.00 | 23.08 |
| 45009 | Healthcare Subsidy | .00 | .00 | (2,020.48) | (344.77) | .00 | .00 | .00 | .00 |
| 45010 | Dental Contribution | 209.07 | 194.63 | 207.03 | 231.52 | 244.00 | .00 | 244.00 | .00 |
| 45019 | Dental Subsidy | .00 | .00 | (23.78) | (20.03) | .00 | .00 | .00 | .00 |
| 50150 | Contractual/Consulting Services | 32,075.50 | 29,504.24 | 27,484.26 | 3,000.00 | 5,000.00 | .00 | 5,000.00 | .00 |
| 50480 | Security Services | .00 | .00 | .00 | 7,201.25 | 5,000.00 | 5,000.00 | 10,000.00 | 100.00 |
| 52140 | Repairs and Maint- Copiers | 1,158.36 | 1,704.15 | 1,298.11 | 4.10 | 1,500.00 | .00 | 1,500.00 | .00 |
| 60000 | Office Supplies | 2,097.03 | 435.52 | 360.39 | 1,216.72 | 1,300.00 | .00 | 1,300.00 | .00 |
| 60010 | Operating Supplies | 123.00 | .00 | .00 | .00 | 500.00 | .00 | 500.00 | .00 |
| 60020 | Computer Related Supplies | .00 | 237.90 | 979.00 | .00 | 1,000.00 | .00 | 1,000.00 | .00 |
| 60050 | Books and Subscriptions | 339.00 | .00 | .00 | 350.08 | 500.00 | .00 | 500.00 | .00 |
| 70090 | Office Equipment | .00 | .00 | .00 | 896.00 | .00 | .00 | .00 | .00 |
| Sub-Department 437 - KIDS Education Program Totals | | \$72,376.95 | \$69,923.20 | \$68,055.83 | \$70,781.29 | \$85,762.00 | \$3,105.00 | \$88,867.00 | 3.62% |
| Sub-Department 438 - Diagnostic Center | | | | | | | | | |
| 40000 | Salaries and Wages | 402,755.83 | 561,773.78 | 587,512.92 | 632,783.84 | 699,540.00 | 50,854.00 | 750,394.00 | 7.26 |
| 45000 | Healthcare Contribution | 41,865.60 | 60,223.97 | 80,254.28 | 91,398.77 | 133,625.00 | 11,682.00 | 145,307.00 | 8.74 |
| 45009 | Healthcare Subsidy | .00 | .00 | (3,755.61) | (4,377.46) | .00 | .00 | .00 | .00 |
| 45010 | Dental Contribution | 1,446.78 | 1,895.78 | 2,845.15 | 3,632.65 | 5,560.00 | (685.00) | 4,875.00 | (12.32) |
| 45019 | Dental Subsidy | .00 | .00 | (71.34) | (315.72) | .00 | .00 | .00 | .00 |
| 50150 | Contractual/Consulting Services | 22,602.22 | 24,098.85 | 38,212.50 | 36,150.00 | 38,000.00 | .00 | 38,000.00 | .00 |
| 50200 | Psychological/Psychiatric Svcs | 29,300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 50340 | Software Licensing Cost | .00 | 60.85 | 10.57 | .00 | .00 | .00 | .00 | .00 |
| 52130 | Repairs and Maint- Computers | .00 | .00 | .00 | .00 | 750.00 | .00 | 750.00 | .00 |
| 52140 | Repairs and Maint- Copiers | .00 | 1,797.37 | 683.48 | 595.26 | 2,000.00 | .00 | 2,000.00 | .00 |
| 52160 | Repairs and Maint- Equipment | 1,708.45 | .00 | 48.20 | 208.97 | 750.00 | .00 | 750.00 | .00 |
| 52190 | Equipment Rental | .00 | .00 | 936.00 | 2,354.04 | 2,000.00 | .00 | 2,000.00 | .00 |
| 52240 | Repairs and Maint- Office Equip | .00 | .00 | .00 | 123.75 | .00 | .00 | .00 | .00 |



Court Services Budget Summary - GF

Budget Year 2019

| Account | Account Description | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Actual Amount | 2018 Amended Budget | Amount Change FY18-FY19 | 2019 Submitted Budget | % Change FY18-FY19 |
|---------|--|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund | 001 - General Fund | | | | | | | | |
| | EXPENSE | | | | | | | | |
| | Department 430 - Court Services | | | | | | | | |
| | Sub-Department 438 - Diagnostic Center | | | | | | | | |
| 53040 | General Advertising | .00 | 837.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 53060 | General Printing | .00 | .00 | .00 | .00 | 50.00 | .00 | 50.00 | .00 |
| 53100 | Conferences and Meetings | 3,947.42 | 279.15 | 4,821.33 | 4,410.25 | 4,000.00 | .00 | 4,000.00 | .00 |
| 53110 | Employee Training | 4,405.47 | 600.00 | 3,686.30 | 3,002.33 | 4,500.00 | .00 | 4,500.00 | .00 |
| 53120 | Employee Mileage Expense | 5,671.76 | 2,898.78 | 648.22 | 395.03 | 2,500.00 | .00 | 2,500.00 | .00 |
| 53130 | General Association Dues | 580.00 | 730.00 | 690.00 | 965.00 | 1,000.00 | .00 | 1,000.00 | .00 |
| 55000 | Miscellaneous Contractual Exp | .00 | .00 | .00 | .00 | 200.00 | .00 | 200.00 | .00 |
| 60000 | Office Supplies | 2,691.24 | 1,020.98 | 2,368.05 | 1,129.27 | 1,000.00 | .00 | 1,000.00 | .00 |
| 60010 | Operating Supplies | .00 | 468.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 60020 | Computer Related Supplies | .00 | 1,142.00 | 1,717.60 | 1,424.99 | .00 | .00 | .00 | .00 |
| 60050 | Books and Subscriptions | 2,038.55 | 223.88 | 861.48 | 2,028.56 | 2,000.00 | .00 | 2,000.00 | .00 |
| 60250 | Medical Supplies and Drugs | .00 | 44.63 | .00 | .00 | 50.00 | .00 | 50.00 | .00 |
| 60540 | Testing Materials | 24,361.84 | 14,470.54 | 16,760.80 | 19,265.45 | 20,000.00 | .00 | 20,000.00 | .00 |
| 64000 | Telephone | .00 | .00 | .00 | 190.55 | .00 | .00 | .00 | .00 |
| 70000 | Computers | .00 | 64.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| 70080 | Office Furniture | 319.00 | .00 | .00 | 633.39 | .00 | .00 | .00 | .00 |
| 70090 | Office Equipment | .00 | 1,261.25 | .00 | .00 | .00 | .00 | .00 | .00 |
| | Sub-Department 438 - Diagnostic Center Totals | \$543,694.16 | \$673,891.19 | \$738,229.93 | \$795,998.92 | \$917,525.00 | \$61,851.00 | \$979,376.00 | 6.74% |
| | Sub-Department 440 - Veteran's Court | | | | | | | | |
| 40000 | Salaries and Wages | .00 | .00 | .00 | .00 | 32,971.00 | 16,638.00 | 49,609.00 | 50.46 |
| 45000 | Healthcare Contribution | .00 | .00 | .00 | .00 | 10,094.00 | 5,866.00 | 15,960.00 | 58.11 |
| 45010 | Dental Contribution | .00 | .00 | .00 | .00 | 451.00 | 185.00 | 636.00 | 41.01 |
| | Sub-Department 440 - Veteran's Court Totals | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43,516.00 | \$22,689.00 | \$66,205.00 | 52.14% |
| | Department 430 - Court Services Totals | \$10,977,860.28 | \$11,461,676.15 | \$11,996,534.00 | \$12,327,127.13 | \$12,014,226.00 | \$883,161.00 | \$12,897,387.00 | 7.35% |
| | EXPENSE TOTALS | \$10,977,860.28 | \$11,461,676.15 | \$11,996,534.00 | \$12,327,127.13 | \$12,014,226.00 | \$883,161.00 | \$12,897,387.00 | 7.35% |
| | Fund 001 - General Fund Totals | | | | | | | | |
| | REVENUE TOTALS | \$4,219,318.71 | \$7,775,267.15 | \$6,019,143.26 | \$5,511,325.49 | \$5,248,722.00 | (\$636,530.00) | \$4,612,192.00 | (12.13%) |
| | EXPENSE TOTALS | \$10,977,860.28 | \$11,461,676.15 | \$11,996,534.00 | \$12,327,127.13 | \$12,014,226.00 | \$883,161.00 | \$12,897,387.00 | 7.35% |
| | Fund 001 - General Fund Totals | (\$6,758,541.57) | (\$3,686,409.00) | (\$5,977,390.74) | (\$6,815,801.64) | (\$6,765,504.00) | (\$1,519,691.00) | (\$8,285,195.00) | 22.46% |
| | Net Grand Totals | | | | | | | | |
| | REVENUE GRAND TOTALS | \$4,219,318.71 | \$7,775,267.15 | \$6,019,143.26 | \$5,511,325.49 | \$5,248,722.00 | (\$636,530.00) | \$4,612,192.00 | (12.13%) |



Court Services Budget Summary - GF

Budget Year 2019

| | | | | | | | | |
|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------|
| EXPENSE GRAND TOTALS | \$10,977,860.28 | \$11,461,676.15 | \$11,996,534.00 | \$12,327,127.13 | \$12,014,226.00 | \$883,161.00 | \$12,897,387.00 | 7.35% |
| Net Grand Totals | (\$6,758,541.57) | (\$3,686,409.00) | (\$5,977,390.74) | (\$6,815,801.64) | (\$6,765,504.00) | (\$1,519,691.00) | (\$8,285,195.00) | 22.46% |