



Court Services Budget Summary - SR

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	270 - Probation Services								
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
34540	DNA Indexing Fees	9,042.97	9,580.17	7,595.20	2,697.39	7,000.00	.00	7,000.00	.00
34550	GPS Monitoring Fees	11,066.75	16,552.10	35,367.00	18,847.42	10,000.00	.00	10,000.00	.00
35060	Risk Assessment Fees	6,688.95	5,243.75	5,565.00	3,413.06	6,000.00	.00	6,000.00	.00
35200	Protective Order Violation Fees	5,700.34	6,339.61	3,896.32	7,057.20	5,000.00	.00	5,000.00	.00
35290	Probation Fee Court Cost	180,084.95	164,505.37	154,786.37	178,093.27	150,000.00	.00	150,000.00	.00
35900	Miscellaneous Fees	856,726.58	896,676.26	807,583.18	827,779.10	900,000.00	.00	900,000.00	.00
37120	Polygraph Testing Reimbursement	12,064.99	10,820.00	10,615.00	10,575.00	11,000.00	.00	11,000.00	.00
37900	Miscellaneous Reimbursement	14,450.00	22,350.00	151,481.76	10,000.00	25,000.00	.00	25,000.00	.00
38900	Miscellaneous Other	146.00	.00	40,762.13	870.00	.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	300,000.00	280,183.00	580,183.00	93.39
	Sub-Department 000 - Revenues Totals	\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%
	Department 430 - Court Services Totals	\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%
	REVENUE TOTALS	\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
50120	Per Diem Expense	962.25	.00	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	9,533.58	140,422.79	184,395.13	48,841.48	200,000.00	.00	200,000.00	.00
50160	Legal Services	14,114.72	1,487.50	2,659.73	21,611.72	25,000.00	.00	25,000.00	.00
50200	Psychological/Psychiatric Srvs	231,311.78	137,060.00	125,118.75	164,191.00	200,000.00	432,572.00	632,572.00	216.28
50340	Software Licensing Cost	192,991.93	305,443.75	373,524.70	75,376.99	150,750.00	(75,750.00)	75,000.00	(50.24)
50410	Polygraph Testing	12,550.00	17,200.00	12,650.00	14,475.00	15,000.00	.00	15,000.00	.00
50420	Juvenile Board and Care	377,076.26	212,969.19	.00	.00	400,000.00	.00	400,000.00	.00
50480	Security Services	62,593.87	88,005.02	63,117.26	65,113.39	60,000.00	.00	60,000.00	.00
50530	Testing Services	.00	75.00	7,137.50	.00	3,000.00	.00	3,000.00	.00
52110	Repairs and Maint- Buildings	60,428.71	26,300.00	.00	.00	.00	.00	.00	.00
52150	Repairs and Maint- Comm Equip	.00	.00	20,620.00	.00	.00	.00	.00	.00
52160	Repairs and Maint- Equipment	84.00	.00	.00	.00	.00	.00	.00	.00
52180	Building Space Rental	.00	.00	.00	485.00	.00	.00	.00	.00
53000	Liability Insurance	1,503.00	.00	.00	.00	.00	.00	.00	.00
53040	General Advertising	.00	.00	84.20	.00	.00	.00	.00	.00



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Budget Year 2019

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Fund	270 - Probation Services								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 460 - Probation Services								
53050	Employment Advertising	350.00	.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	731.74	5,570.00	1,032.57	3,316.53	10,000.00	.00	10,000.00	.00
53110	Employee Training	28,569.65	1,807.40	3,291.86	13,719.51	8,000.00	.00	8,000.00	.00
53120	Employee Mileage Expense	220.64	.00	.00	.00	1,500.00	.00	1,500.00	.00
53130	General Association Dues	.00	.00	975.00	.00	1,000.00	.00	1,000.00	.00
55000	Miscellaneous Contractual Exp	28,936.93	8,080.87	.00	.00	25,000.00	.00	25,000.00	.00
55050	Grant Expense	.00	2,555.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	.00	45.43	149.00	87.77	1,000.00	.00	1,000.00	.00
60010	Operating Supplies	162.70	.00	.00	.00	500.00	.00	500.00	.00
60020	Computer Related Supplies	.00	.00	.00	.00	1,000.00	.00	1,000.00	.00
60050	Books and Subscriptions	119.42	.00	.00	681.81	1,000.00	.00	1,000.00	.00
60060	Computer Software- Non Capital	.00	.00	12,689.10	.00	500.00	.00	500.00	.00
60070	Computer Hardware- Non Capital	.00	.00	7,299.00	.00	5,000.00	.00	5,000.00	.00
60210	Uniform Supplies	2,736.38	.00	.00	.00	2,500.00	.00	2,500.00	.00
60220	Weapons and Ammunition	.00	.00	.00	.00	500.00	.00	500.00	.00
60250	Medical Supplies and Drugs	.00	268.80	43.60	74.14	250.00	.00	250.00	.00
60520	Incentives	.00	.00	4,118.00	3,660.00	2,500.00	.00	2,500.00	.00
70080	Office Furniture	.00	2,603.50	.00	.00	.00	.00	.00	.00
70090	Office Equipment	.00	605.50	.00	.00	.00	.00	.00	.00
70120	Special Purpose Equipment	.00	.00	20,948.91	.00	.00	.00	.00	.00
72010	Building Improvements	18,100.00	.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	94,357.00	.00	192,108.00	.00	300,000.00	(76,639.00)	223,361.00	(25.54)
	Sub-Department 460 - Probation Services Totals	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$411,634.34	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%
	Department 430 - Court Services Totals	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$411,634.34	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%
	EXPENSE TOTALS	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$411,634.34	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%
	Fund 270 - Probation Services Totals								
	REVENUE TOTALS	\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%
	EXPENSE TOTALS	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$411,634.34	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%
	Fund 270 - Probation Services Totals	(\$41,463.03)	\$181,567.51	\$185,689.65	\$647,698.10	\$0.00	\$0.00	\$0.00	+++



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Fund 271 - Substance Abuse Screening									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
34530	Substance Abuse Screening Fees	76,620.13	86,204.32	73,164.21	58,044.93	80,000.00	.00	80,000.00	.00
38000	Investment Income	1,290.54	1,265.95	2,306.57	3,358.76	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		<u>\$77,910.67</u>	<u>\$87,470.27</u>	<u>\$75,470.78</u>	<u>\$61,403.69</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	<u>0.00%</u>
Department 430 - Court Services Totals		<u>\$77,910.67</u>	<u>\$87,470.27</u>	<u>\$75,470.78</u>	<u>\$61,403.69</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	<u>0.00%</u>
REVENUE TOTALS		<u>\$77,910.67</u>	<u>\$87,470.27</u>	<u>\$75,470.78</u>	<u>\$61,403.69</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	<u>0.00%</u>
EXPENSE									
Department 430 - Court Services									
Sub-Department 461 - Substance Abuse Screening									
50500	Lab Services	35,570.15	33,362.60	30,757.30	27,845.20	75,000.00	.00	75,000.00	.00
53040	General Advertising	86.40	.00	.00	.00	.00	.00	.00	.00
60050	Books and Subscriptions	119.42	.00	.00	.00	.00	.00	.00	.00
60250	Medical Supplies and Drugs	368.75	562.50	709.16	506.25	5,000.00	.00	5,000.00	.00
Sub-Department 461 - Substance Abuse Screening Totals		<u>\$36,144.72</u>	<u>\$33,925.10</u>	<u>\$31,466.46</u>	<u>\$28,351.45</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	<u>0.00%</u>
Department 430 - Court Services Totals		<u>\$36,144.72</u>	<u>\$33,925.10</u>	<u>\$31,466.46</u>	<u>\$28,351.45</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	<u>0.00%</u>
EXPENSE TOTALS		<u>\$36,144.72</u>	<u>\$33,925.10</u>	<u>\$31,466.46</u>	<u>\$28,351.45</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	<u>0.00%</u>
Fund 271 - Substance Abuse Screening Totals		<u>\$77,910.67</u>	<u>\$87,470.27</u>	<u>\$75,470.78</u>	<u>\$61,403.69</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	<u>0.00%</u>
REVENUE TOTALS		<u>\$77,910.67</u>	<u>\$87,470.27</u>	<u>\$75,470.78</u>	<u>\$61,403.69</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	<u>0.00%</u>
EXPENSE TOTALS		<u>\$36,144.72</u>	<u>\$33,925.10</u>	<u>\$31,466.46</u>	<u>\$28,351.45</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	<u>0.00%</u>
Fund 271 - Substance Abuse Screening Totals		<u>\$41,765.95</u>	<u>\$53,545.17</u>	<u>\$44,004.32</u>	<u>\$33,052.24</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Fund 273 - Drug Court Special Resources									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
32110	SAMHSA Drug Court Grant	.00	200,000.00	404,000.00	361,732.00	.00	.00	.00	.00
32115	Bureau of Justice Assistance Grant	.00	12,000.00	47,000.00	25,000.00	133,333.00	.00	133,333.00	.00
34820	Drug Court Fees	105,715.24	98,584.48	94,487.04	82,470.58	100,000.00	.00	100,000.00	.00
36020	Drug Fines	.00	.00	.00	5,355.00	.00	2,500.00	2,500.00	.00
38000	Investment Income	3,984.07	4,318.43	5,804.09	5,065.62	.00	.00	.00	.00
39000	Transfer From Other Funds	599,359.00	538,460.00	538,460.00	516,029.00	516,029.00	223,567.00	739,596.00	43.32
39900	Cash On Hand	.00	.00	.00	.00	209,616.00	(209,616.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		<u>\$709,058.31</u>	<u>\$853,362.91</u>	<u>\$1,089,751.13</u>	<u>\$995,652.20</u>	<u>\$958,978.00</u>	<u>\$16,451.00</u>	<u>\$975,429.00</u>	<u>1.72%</u>
Department 430 - Court Services Totals		<u>\$709,058.31</u>	<u>\$853,362.91</u>	<u>\$1,089,751.13</u>	<u>\$995,652.20</u>	<u>\$958,978.00</u>	<u>\$16,451.00</u>	<u>\$975,429.00</u>	<u>1.72%</u>



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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 273 - Drug Court Special Resources									
	REVENUE TOTALS	\$709,058.31	\$853,362.91	\$1,089,751.13	\$995,652.20	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 464 - Adult Drug Court Spec Resources								
40000	Salaries and Wages	382,143.46	387,995.09	402,977.85	371,958.48	385,637.00	7,594.00	393,231.00	1.96
40200	Overtime Salaries	.00	62.72	.00	11.30	.00	.00	.00	.00
45000	Healthcare Contribution	82,512.62	83,762.09	79,185.59	91,156.40	112,132.00	13,551.00	125,683.00	12.08
45009	Healthcare Subsidy	.00	.00	(3,757.55)	(4,365.03)	.00	.00	.00	.00
45010	Dental Contribution	2,723.72	2,601.94	2,655.00	2,903.70	3,657.00	11.00	3,668.00	.30
45019	Dental Subsidy	.00	.00	(68.46)	(252.40)	.00	.00	.00	.00
45100	FICA/SS Contribution	27,466.95	27,903.79	28,880.81	26,899.65	29,502.00	581.00	30,083.00	1.96
45200	IMRF Contribution	40,145.89	37,411.94	37,831.26	34,863.55	36,559.00	(7,813.00)	28,746.00	(21.37)
50150	Contractual/Consulting Services	9,264.46	39,274.16	107,851.46	295,186.50	125,000.00	.00	125,000.00	.00
50200	Psychological/Psychiatric Srvs	130.00	.00	.00	.00	.00	.00	.00	.00
50340	Software Licensing Cost	.00	.00	973.62	.00	.00	.00	.00	.00
50500	Lab Services	31,838.85	28,388.90	33,426.90	73,605.05	39,479.00	521.00	40,000.00	1.31
50530	Testing Services	364.32	.00	.00	.00	.00	.00	.00	.00
50630	Halfway House	4,607.50	8,652.00	6,734.00	1,140.00	28,400.00	.00	28,400.00	.00
50640	Residential Treatment	27,671.64	214,292.44	599,673.08	141,917.50	125,000.00	.00	125,000.00	.00
52230	Repairs and Maint- Vehicles	2,397.37	3,053.39	120.36	273.26	3,500.00	.00	3,500.00	.00
53000	Liability Insurance	8,165.00	6,926.00	7,407.00	6,707.00	6,788.00	566.00	7,354.00	8.33
53010	Workers Compensation	7,579.00	6,698.00	7,605.00	8,565.00	8,330.00	1,501.00	9,831.00	18.01
53020	Unemployment Claims	1,055.00	875.00	753.00	647.00	540.00	(107.00)	433.00	(19.81)
53040	General Advertising	.00	94.80	104.40	.00	100.00	.00	100.00	.00
53100	Conferences and Meetings	14,060.17	22,440.75	28,689.66	29,232.10	33,454.00	46.00	33,500.00	.13
53110	Employee Training	1,163.60	50.00	.00	.00	500.00	.00	500.00	.00
53120	Employee Mileage Expense	1,070.85	346.94	195.48	539.56	500.00	.00	500.00	.00
53130	General Association Dues	850.00	625.00	60.00	550.00	1,200.00	.00	1,200.00	.00
55050	Grant Expense	.00	5,111.26	7,341.39	3,017.85	.00	.00	.00	.00
60000	Office Supplies	65.30	248.39	804.77	1,980.52	1,500.00	.00	1,500.00	.00
60010	Operating Supplies	78.51	.00	.00	.00	500.00	.00	500.00	.00
60040	Postage	19.99	.00	.00	.00	200.00	.00	200.00	.00
60050	Books and Subscriptions	119.42	.00	.00	.00	.00	.00	.00	.00
60250	Medical Supplies and Drugs	.00	.00	800.00	.00	.00	.00	.00	.00



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Fund 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
60450	Drug Court Graduation Supplies	2,028.28	1,495.86	936.25	5,476.70	2,000.00	.00	2,000.00	.00
60530	Sanction Incentives	2,716.51	6,824.88	10,019.79	17,515.36	10,000.00	.00	10,000.00	.00
60550	Peer Group Activities Supplies	2,552.07	364.37	1,231.11	2,337.65	2,000.00	.00	2,000.00	.00
63040	Fuel- Vehicles	1,972.05	1,770.79	1,274.21	1,489.23	2,500.00	.00	2,500.00	.00
70000	Computers	.00	.00	1,357.00	.00	.00	.00	.00	.00
70070	Automotive Equipment	.00	37,050.00	.00	.00	.00	.00	.00	.00
70080	Office Furniture	.00	.00	370.00	.00	.00	.00	.00	.00
70120	Special Purpose Equipment	.00	.00	801.24	.00	.00	.00	.00	.00
Sub-Department 464 - Adult Drug Court Spec Resources Totals		\$654,762.53	\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
Department 430 - Court Services Totals		\$654,762.53	\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
EXPENSE TOTALS		\$654,762.53	\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
Fund 273 - Drug Court Special Resources Totals									
REVENUE TOTALS		\$709,058.31	\$853,362.91	\$1,089,751.13	\$995,652.20	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
EXPENSE TOTALS		\$654,762.53	\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
Fund 273 - Drug Court Special Resources Totals		\$54,295.78	(\$70,957.59)	(\$276,483.09)	(\$117,703.73)	\$0.00	\$0.00	\$0.00	+++
Fund 275 - Juvenile Drug Court									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
34820	Drug Court Fees	45,306.53	42,250.52	40,494.47	35,344.55	45,000.00	(45,000.00)	.00	(100.00)
38000	Investment Income	832.21	626.70	773.54	1,178.60	.00	.00	.00	.00
39000	Transfer From Other Funds	83,329.00	20,455.00	159,193.00	20,455.00	.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	66,609.00	(66,609.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$129,467.74	\$63,332.22	\$200,461.01	\$56,978.15	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)
Department 430 - Court Services Totals		\$129,467.74	\$63,332.22	\$200,461.01	\$56,978.15	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)
REVENUE TOTALS		\$129,467.74	\$63,332.22	\$200,461.01	\$56,978.15	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)
EXPENSE									
Department 430 - Court Services									
Sub-Department 463 - Juvenile Drug Court									
40000	Salaries and Wages	39,235.11	43,356.68	45,419.04	47,567.59	14,596.00	(14,596.00)	.00	(100.00)
45000	Healthcare Contribution	14,656.08	5,224.47	5,673.21	13,789.83	4,031.00	(4,031.00)	.00	(100.00)



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Fund	275 - Juvenile Drug Court								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 463 - Juvenile Drug Court								
45009	Healthcare Subsidy	.00	.00	(271.52)	(660.01)	.00	.00	.00	.00
45010	Dental Contribution	451.66	188.92	207.03	588.48	184.00	(184.00)	.00	(100.00)
45019	Dental Subsidy	.00	.00	(5.29)	(51.31)	.00	.00	.00	.00
45100	FICA/SS Contribution	2,506.64	3,316.79	3,474.56	3,638.93	1,117.00	(1,117.00)	.00	(100.00)
45200	IMRF Contribution	3,666.73	4,441.23	4,550.48	4,743.27	1,402.00	(1,402.00)	.00	(100.00)
50150	Contractual/Consulting Services	.00	452.00	.00	.00	.00	.00	.00	.00
50200	Psychological/Psychiatric Srvs	93,074.25	44,757.10	14,771.25	7,589.50	20,000.00	(20,000.00)	.00	(100.00)
50500	Lab Services	43,947.00	11,618.50	3,258.50	2,296.00	10,000.00	(10,000.00)	.00	(100.00)
50640	Residential Treatment	.00	500.00	362.50	.00	.00	.00	.00	.00
53000	Liability Insurance	899.00	841.00	815.00	791.00	.00	.00	.00	.00
53010	Workers Compensation	835.00	813.00	837.00	1,010.00	.00	.00	.00	.00
53020	Unemployment Claims	116.00	106.00	83.00	77.00	.00	.00	.00	.00
53100	Conferences and Meetings	2,116.42	10,635.00	6,241.96	2,277.14	5,000.00	(5,000.00)	.00	(100.00)
53110	Employee Training	187.61	1,081.28	1,877.00	.00	1,500.00	(1,500.00)	.00	(100.00)
53120	Employee Mileage Expense	166.88	281.07	.00	.00	500.00	(500.00)	.00	(100.00)
53130	General Association Dues	.00	.00	120.00	230.00	200.00	(200.00)	.00	(100.00)
60000	Office Supplies	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
60010	Operating Supplies	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
60050	Books and Subscriptions	119.42	339.20	.00	.00	500.00	(500.00)	.00	(100.00)
60520	Incentives	186.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
60530	Sanction Incentives	100.00	.00	.00	.00	.00	.00	.00	.00
70090	Office Equipment	257.57	.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	.00	51,079.00	(51,079.00)	.00	(100.00)
	Sub-Department 463 - Juvenile Drug Court Totals	\$202,521.37	\$127,952.24	\$87,413.72	\$83,887.42	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)
	Department 430 - Court Services Totals	\$202,521.37	\$127,952.24	\$87,413.72	\$83,887.42	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)
	EXPENSE TOTALS	\$202,521.37	\$127,952.24	\$87,413.72	\$83,887.42	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)
	Fund 275 - Juvenile Drug Court Totals								
	REVENUE TOTALS	\$129,467.74	\$63,332.22	\$200,461.01	\$56,978.15	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)
	EXPENSE TOTALS	\$202,521.37	\$127,952.24	\$87,413.72	\$83,887.42	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)
	Fund 275 - Juvenile Drug Court Totals	(\$73,053.63)	(\$64,620.02)	\$113,047.29	(\$26,909.27)	\$0.00	\$0.00	\$0.00	+++



Court Services Budget Summary - SR

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 277 - Victim Impact Panel									
EXPENSE									
Department 430 - Court Services									
Sub-Department 467 - Victim Impact Panel									
45100	FICA/SS Contribution	.00	45.90	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	29,844.70	30,050.00	15,950.00	.00	.00	.00	.00
60010	Operating Supplies	.00	442.96	203.02	.00	.00	.00	.00	.00
Sub-Department 467 - Victim Impact Panel Totals		\$0.00	\$30,933.56	\$30,253.02	\$15,950.00	\$0.00	\$0.00	\$0.00	+++
Department 430 - Court Services Totals		\$0.00	\$30,933.56	\$30,253.02	\$15,950.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE TOTALS		\$0.00	\$30,933.56	\$30,253.02	\$15,950.00	\$0.00	\$0.00	\$0.00	+++
Fund 277 - Victim Impact Panel Totals									
REVENUE TOTALS		\$0.00	\$21,257.21	\$27,127.69	\$23,993.86	\$0.00	\$0.00	\$0.00	+++
EXPENSE TOTALS		\$0.00	\$30,933.56	\$30,253.02	\$15,950.00	\$0.00	\$0.00	\$0.00	+++
Fund 277 - Victim Impact Panel Totals		\$0.00	(\$9,676.35)	(\$3,125.33)	\$8,043.86	\$0.00	\$0.00	\$0.00	+++
Fund 278 - Juvenile Justice Donation Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
38000	Investment Income	.00	.00	.00	45.58	50.00	(50.00)	.00	(100.00)
38990	Move from Agency Fund	.00	.00	.00	5,951.49	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$5,997.07	\$50.00	(\$50.00)	\$0.00	(100.00%)
Department 430 - Court Services Totals		\$0.00	\$0.00	\$0.00	\$5,997.07	\$50.00	(\$50.00)	\$0.00	(100.00%)
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$5,997.07	\$50.00	(\$50.00)	\$0.00	(100.00%)
EXPENSE									
Department 430 - Court Services									
Sub-Department 439 - Juvenile Justice Donations									
60050	Books and Subscriptions	.00	.00	.00	.00	50.00	(50.00)	.00	(100.00)
65000	Miscellaneous Supplies	.00	.00	.00	46.00	.00	.00	.00	.00
Sub-Department 439 - Juvenile Justice Donations Totals		\$0.00	\$0.00	\$0.00	\$46.00	\$50.00	(\$50.00)	\$0.00	(100.00%)
Department 430 - Court Services Totals		\$0.00	\$0.00	\$0.00	\$46.00	\$50.00	(\$50.00)	\$0.00	(100.00%)
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$46.00	\$50.00	(\$50.00)	\$0.00	(100.00%)
Fund 278 - Juvenile Justice Donation Fund Totals									
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$5,997.07	\$50.00	(\$50.00)	\$0.00	(100.00%)
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$46.00	\$50.00	(\$50.00)	\$0.00	(100.00%)
Fund 278 - Juvenile Justice Donation Fund Totals		\$0.00	\$0.00	\$0.00	\$5,951.07	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									



Court Services Budget Summary - SR

Budget Year 2019

REVENUE GRAND TOTALS	\$2,023,822.38	\$2,169,747.14	\$2,622,365.87	\$2,217,182.61	\$2,574,637.00	\$184,975.00	\$2,759,612.00	7.18%
EXPENSE GRAND TOTALS	\$2,045,863.18	\$2,078,187.63	\$2,547,329.73	\$1,669,225.14	\$2,574,637.00	\$184,975.00	\$2,759,612.00	7.18%
Net Grand Totals	(\$22,040.80)	\$91,559.51	\$75,036.14	\$547,957.47	\$0.00	\$0.00	\$0.00	+++