



Court Services Budget Summary General Fund

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
32090	Juvenile Accountability Grant	28,739.96	22,222.66	.00	.00	.00	.00	.00	.00
32250	IL Crim Justice Authority Grant	363,467.84	.00	.00	.00	.00	.00	.00	.00
32260	Court Srvs Miscellaneous Grants	12,462.75	9,846.67	.00	.00	.00	.00	.00	.00
32735	JJC Healthy Food Initiative Grant	.00	.00	5,000.00	.00	.00	.00	.00	.00
34480	KIDS Program Fees	100,002.00	89,665.00	123,536.62	120,098.57	100,000.00	.00	100,000.00	.00
34490	Electronic Monitoring Fees	47,281.22	44,021.87	28,416.95	35,586.98	45,000.00	(35,000.00)	10,000.00	(77.77)
34500	JCS Custody Parental Sup Fees	23,479.65	11,627.00	6,414.00	3,655.00	5,000.00	(4,000.00)	1,000.00	(80.00)
34880	Interstate Compact Fees	3,660.00	3,065.00	2,512.49	1,621.16	2,500.00	(1,000.00)	1,500.00	(40.00)
35050	Domestic Violence GPS Fees	14,721.15	9,754.39	6,764.93	4,848.80	9,500.00	(4,500.00)	5,000.00	(47.36)
37080	Probation Salary Reimbursement	5,909,931.18	4,745,258.00	4,304,797.12	4,068,881.82	3,450,692.00	.00	3,450,692.00	.00
37090	Youth Home Reimbursement	1,097,055.00	900,715.00	923,208.23	828,592.54	900,000.00	50,000.00	950,000.00	5.55
37275	Victim Impact Panel Reimbursement	.00	.00	11,650.00	.00	20,000.00	.00	20,000.00	.00
37530	MST Therapy Reimbursement	80,153.00	54,132.00	42,165.00	.00	.00	.00	.00	.00
37550	Treatment Alt Court Reimbursement	3,562.00	3,988.00	4,000.00	3,770.00	3,500.00	(1,000.00)	2,500.00	(28.57)
37570	IL State Board Education (ISBE) Reimbursement	88,997.59	70,665.60	51,317.79	54,141.43	75,000.00	(15,000.00)	60,000.00	(20.00)
37900	Miscellaneous Reimbursement	1,753.81	812.07	1,542.36	3,420.68	1,000.00	.00	1,000.00	.00
39000	Transfer From Other Funds	.00	53,370.00	.00	63,566.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,612,192.00	(\$10,500.00)	\$4,601,692.00	(0.23%)
Department 430 - Court Services Totals		\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,612,192.00	(\$10,500.00)	\$4,601,692.00	(0.23%)
REVENUE TOTALS		\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,612,192.00	(\$10,500.00)	\$4,601,692.00	(0.23%)
EXPENSE									
Department 430 - Court Services									
Sub-Department 430 - Court Services Administration									
40000	Salaries and Wages	482,112.55	551,398.54	522,427.98	596,645.40	541,695.00	110,090.00	651,785.00	20.32
40200	Overtime Salaries	.00	.00	.00	158.51	.00	.00	.00	.00
45000	Healthcare Contribution	64,617.60	56,327.46	72,726.80	83,121.71	86,518.00	3,410.00	89,928.00	3.94
45009	Healthcare Subsidy	.00	(2,546.53)	(3,482.02)	(3,364.79)	.00	.00	.00	.00
45010	Dental Contribution	2,229.55	2,599.04	3,495.39	3,808.67	3,668.00	(310.00)	3,358.00	(8.45)
45019	Dental Subsidy	.00	(67.16)	(303.75)	(12.82)	.00	.00	.00	.00
50340	Software Licensing Cost	60.86	486.81	.00	.00	.00	.00	.00	.00
52110	Repairs and Maint- Buildings	.00	.00	.00	5,889.69	.00	.00	.00	.00



Court Services Budget Summary General Fund

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	001 - General Fund								
EXPENSE									
Department 430 - Court Services									
Sub-Department 430 - Court Services Administration									
52140	Repairs and Maint- Copiers	604.27	1,015.24	944.66	757.78	1,000.00	.00	1,000.00	.00
52240	Repairs and Maint- Office Equip	3,341.50	.00	123.75	141.42	300.00	.00	300.00	.00
53100	Conferences and Meetings	3,630.58	746.31	1,713.99	2,333.05	3,000.00	(500.00)	2,500.00	(16.66)
53110	Employee Training	94.00	1,117.63	105.00	.00	500.00	.00	500.00	.00
53120	Employee Mileage Expense	789.60	130.14	.00	.00	500.00	.00	500.00	.00
53130	General Association Dues	240.00	35.00	356.00	(105.41)	300.00	.00	300.00	.00
60000	Office Supplies	210.95	1,075.17	225.79	491.58	350.00	150.00	500.00	42.85
60010	Operating Supplies	.00	.00	.00	606.65	.00	.00	.00	.00
60020	Computer Related Supplies	898.40	955.24	1,829.03	1,410.11	500.00	.00	500.00	.00
60050	Books and Subscriptions	1,166.14	850.43	681.10	742.75	1,000.00	.00	1,000.00	.00
60210	Uniform Supplies	22.84	.00	.00	.00	.00	.00	.00	.00
70000	Computers	64.34	895.29	.00	.00	.00	.00	.00	.00
70050	Printers	332.73	216.79	.00	.00	.00	.00	.00	.00
70080	Office Furniture	385.44	231.35	435.24	.00	.00	.00	.00	.00
70090	Office Equipment	2,399.25	.00	.00	.00	.00	.00	.00	.00
70120	Special Purpose Equipment	.00	400.62	.00	.00	.00	.00	.00	.00
99200	Unallocated Reduction to Budget Request	.00	.00	.00	.00	(669,886.00)	669,886.00	.00	(100.00)
Sub-Department 430 - Court Services Administration		\$563,200.60	\$615,867.37	\$601,278.96	\$692,624.30	(\$30,555.00)	\$782,726.00	\$752,171.00	(2561.70%)
Totals									
Sub-Department 431 - Adult Court Services									
40000	Salaries and Wages	1,971,146.33	2,422,302.63	2,572,458.81	2,644,184.25	2,840,084.00	328,644.00	3,168,728.00	11.57
40200	Overtime Salaries	246.98	1,784.15	923.08	32,077.32	1,003.00	3.00	1,006.00	.29
45000	Healthcare Contribution	365,075.67	493,701.05	533,961.14	572,663.83	595,874.00	125,693.00	721,567.00	21.09
45009	Healthcare Subsidy	.00	(22,800.99)	(25,571.97)	(23,182.52)	.00	.00	.00	.00
45010	Dental Contribution	13,219.46	16,637.01	18,768.39	20,685.76	21,130.00	2,377.00	23,507.00	11.24
45019	Dental Subsidy	.00	(415.67)	(1,630.98)	(69.60)	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	102.00	9,750.00	12,000.00	12,750.00	.00	12,750.00	.00
50340	Software Licensing Cost	494.89	7,509.65	2,748.92	3,325.00	.00	.00	.00	.00
50490	Destruction of Records Services	.00	.00	.00	175.00	.00	.00	.00	.00
50530	Testing Services	2,194.20	.00	1,250.00	1,308.75	1,500.00	(1,500.00)	.00	(100.00)
52010	Janitorial Services	5,963.80	6,018.00	6,972.80	5,478.00	6,231.00	1,269.00	7,500.00	20.36



Court Services Budget Summary General Fund

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Fund	001 - General Fund								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 431 - Adult Court Services								
52110	Repairs and Maint- Buildings	57.92	.00	.00	5,794.97	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	1,524.57	1,364.92	1,291.74	1,190.93	1,500.00	.00	1,500.00	.00
52160	Repairs and Maint- Equipment	36.63	.00	.00	.00	.00	.00	.00	.00
52180	Building Space Rental	56,525.72	58,173.07	29,668.22	30,261.31	30,811.00	1,189.00	32,000.00	3.85
52190	Equipment Rental	1,263.54	1,693.08	2,469.61	1,778.52	1,600.00	.00	1,600.00	.00
52230	Repairs and Maint- Vehicles	2,518.58	5,642.74	3,197.28	2,894.72	3,200.00	.00	3,200.00	.00
52240	Repairs and Maint- Office Equip	167.85	.00	447.92	501.42	500.00	.00	500.00	.00
53040	General Advertising	77.10	.00	.00	134.96	.00	.00	.00	.00
53100	Conferences and Meetings	5,328.88	2,600.85	4,870.10	1,886.20	1,500.00	.00	1,500.00	.00
53110	Employee Training	343.67	910.93	696.72	2,535.04	1,000.00	.00	1,000.00	.00
53120	Employee Mileage Expense	3,482.06	2,445.43	2,181.20	1,598.48	2,500.00	.00	2,500.00	.00
53130	General Association Dues	140.00	50.00	685.00	40.00	200.00	.00	200.00	.00
55000	Miscellaneous Contractual Exp	1,598.00	2,100.76	1,401.67	1,867.89	3,000.00	.00	3,000.00	.00
55050	Grant Services	101,049.73	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	3,992.86	4,480.12	1,249.05	1,746.87	4,000.00	(1,000.00)	3,000.00	(25.00)
60010	Operating Supplies	727.49	1,173.48	168.44	1,160.12	1,000.00	.00	1,000.00	.00
60020	Computer Related Supplies	8,240.70	7,032.49	4,808.44	5,041.56	5,000.00	.00	5,000.00	.00
60040	Postage	.00	.00	.00	47.00	.00	.00	.00	.00
60050	Books and Subscriptions	211.88	230.63	251.25	312.85	500.00	.00	500.00	.00
60070	Computer Hardware- Non Capital	.00	.00	1,298.00	.00	.00	.00	.00	.00
60210	Uniform Supplies	1,801.68	2,023.10	40.00	359.07	500.00	.00	500.00	.00
60220	Weapons and Ammunition	.00	133.00	1,381.95	.00	500.00	.00	500.00	.00
60250	Medical Supplies and Drugs	217.60	.00	283.74	67.83	100.00	.00	100.00	.00
63040	Fuel- Vehicles	7,211.58	4,505.13	3,770.18	2,444.33	4,000.00	.00	4,000.00	.00
65000	Miscellaneous Supplies	95.35	.00	.00	.00	.00	.00	.00	.00
70000	Computers	3,040.59	4,986.32	4,875.00	.00	.00	.00	.00	.00
70050	Printers	483.50	1,624.18	.00	.00	.00	.00	.00	.00
70080	Office Furniture	767.89	11,236.26	232.01	.00	.00	.00	.00	.00
70090	Office Equipment	4,371.13	2,448.21	2,267.22	126.00	.00	.00	.00	.00
70120	Special Purpose Equipment	.00	1,201.86	.00	.00	.00	.00	.00	.00



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services Totals		\$2,563,617.83	\$3,040,894.39	\$3,187,164.93	\$3,330,435.86	\$3,539,983.00	\$456,675.00	\$3,996,658.00	12.90%
Sub-Department 432 - Treatment Alternative Court									
40000	Salaries and Wages	51,112.18	51,683.32	54,719.76	56,507.85	57,068.00	128,347.00	185,415.00	224.90
45000	Healthcare Contribution	6,214.45	6,738.95	7,056.07	7,899.02	8,924.00	28,109.00	37,033.00	314.98
45009	Healthcare Subsidy	.00	(1,334.28)	(338.04)	(319.71)	.00	.00	.00	.00
45010	Dental Contribution	194.63	210.94	236.06	276.66	244.00	1,640.00	1,884.00	672.13
45019	Dental Subsidy	.00	(23.51)	(20.50)	(.86)	.00	.00	.00	.00
50200	Psychological/Psychiatric Svcs	49,780.00	60,120.00	60,120.00	60,120.00	50,000.00	10,000.00	60,000.00	20.00
50340	Software Licensing Cost	60.85	.00	.00	.00	.00	.00	.00	.00
50500	Lab Services	1,350.30	1,639.20	1,898.70	3,372.75	2,500.00	.00	2,500.00	.00
50630	Halfway House	.00	.00	.00	250.00	.00	.00	.00	.00
52110	Repairs and Maint- Buildings	.00	.00	.00	5,794.95	.00	.00	.00	.00
52240	Repairs and Maint- Office Equip	.00	.00	123.75	141.42	.00	.00	.00	.00
53100	Conferences and Meetings	3,276.33	6,190.35	5,055.61	2,008.85	3,000.00	.00	3,000.00	.00
53110	Employee Training	312.50	.00	555.00	.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	120.00	362.82	.00	.00	.00	.00	.00
60000	Office Supplies	26.04	27.09	32.00	53.15	.00	100.00	100.00	.00
60010	Operating Supplies	.00	.00	.00	.00	100.00	(100.00)	.00	(100.00)
60020	Computer Related Supplies	4.00	361.86	.00	.00	.00	.00	.00	.00
60050	Books and Subscriptions	211.88	230.63	251.25	312.85	315.00	.00	315.00	.00
60250	Medical Supplies and Drugs	240.00	1,310.00	.00	.00	600.00	(600.00)	.00	(100.00)
60520	Incentives	8,430.89	7,838.00	4,244.99	6,624.93	7,500.00	(1,000.00)	6,500.00	(13.33)
70000	Computers	64.38	.00	.00	.00	.00	.00	.00	.00
70090	Office Equipment	1,261.25	.00	.00	.00	.00	.00	.00	.00
Sub-Department 432 - Treatment Alternative Court Totals		\$122,539.68	\$135,112.55	\$134,297.47	\$143,041.86	\$130,951.00	\$166,496.00	\$297,447.00	127.14%
Sub-Department 433 - Electronic Monitoring									
40000	Salaries and Wages	295,363.93	286,058.31	284,520.69	25,029.60	349,453.00	(349,453.00)	.00	(100.00)
40200	Overtime Salaries	11,660.96	10,556.10	7,913.35	618.46	8,523.00	(8,523.00)	.00	(100.00)
45000	Healthcare Contribution	69,528.84	82,553.01	63,085.66	5,184.78	120,672.00	(120,672.00)	.00	(100.00)
45009	Healthcare Subsidy	.00	(3,950.55)	(3,023.65)	(227.16)	.00	.00	.00	.00



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 433 - Electronic Monitoring									
45010	Dental Contribution	2,063.62	2,369.50	2,004.40	169.10	1,952.00	(1,952.00)	.00	(100.00)
45019	Dental Subsidy	.00	(61.92)	(216.54)	(6.95)	.00	.00	.00	.00
50340	Software Licensing Cost	60.85	.00	.00	.00	.00	.00	.00	.00
52010	Janitorial Services	.00	.00	802.40	.00	.00	.00	.00	.00
52150	Repairs and Maint- Comm Equip	131.25	.00	.00	.00	.00	.00	.00	.00
52190	Equipment Rental	85,508.45	93,117.85	108,106.25	2,850.75	104,000.00	(104,000.00)	.00	(100.00)
52230	Repairs and Maint- Vehicles	1,328.80	2,701.78	3,220.78	.00	5,000.00	(5,000.00)	.00	(100.00)
52240	Repairs and Maint- Office Equip	.00	.00	355.42	.00	400.00	(400.00)	.00	(100.00)
52270	DV GPS Equipment Rental	41,086.03	62,569.33	66,546.75	3,958.20	70,000.00	(70,000.00)	.00	(100.00)
53040	General Advertising	.00	.00	53.02	.00	53.00	(53.00)	.00	(100.00)
53100	Conferences and Meetings	559.46	.00	510.00	.00	510.00	(510.00)	.00	(100.00)
53110	Employee Training	28.00	462.27	400.00	.00	400.00	(400.00)	.00	(100.00)
53120	Employee Mileage Expense	.00	.00	436.03	.00	436.00	(436.00)	.00	(100.00)
53130	General Association Dues	65.00	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	.00	170.68	46.37	.00	500.00	(500.00)	.00	(100.00)
60010	Operating Supplies	.00	27.90	31.92	.00	500.00	(500.00)	.00	(100.00)
60020	Computer Related Supplies	202.00	557.26	.00	.00	6,600.00	(6,600.00)	.00	(100.00)
60050	Books and Subscriptions	211.88	230.63	251.25	.00	315.00	(315.00)	.00	(100.00)
60210	Uniform Supplies	.00	1,241.56	390.63	.00	2,000.00	(2,000.00)	.00	(100.00)
70000	Computers	64.38	176.33	4,875.00	.00	.00	.00	.00	.00
70050	Printers	.00	.00	272.68	.00	.00	.00	.00	.00
70070	Automotive Equipment	.00	22,091.00	.00	.00	.00	.00	.00	.00
70090	Office Equipment	4,078.31	.00	.00	.00	.00	.00	.00	.00
70120	Special Purpose Equipment	.00	801.24	.00	.00	.00	.00	.00	.00
Sub-Department 433 - Electronic Monitoring Totals		\$511,941.76	\$561,672.28	\$540,582.41	\$37,576.78	\$671,314.00	(\$671,314.00)	\$0.00	(100.00%)
Sub-Department 434 - Juvenile Court Services									
40000	Salaries and Wages	1,388,228.49	1,323,578.29	1,301,477.63	1,075,207.32	1,252,415.00	(284,350.00)	968,065.00	(22.70)
40200	Overtime Salaries	4,531.91	3,220.24	4,402.68	4,647.22	2,507.00	7.00	2,514.00	.27
45000	Healthcare Contribution	243,612.28	286,367.40	320,025.26	337,439.27	400,288.00	(121,604.00)	278,684.00	(30.37)
45009	Healthcare Subsidy	.00	(12,842.07)	(15,329.29)	(13,661.55)	.00	.00	.00	.00
45010	Dental Contribution	9,104.74	10,134.94	11,847.09	10,364.58	11,287.00	(826.00)	10,461.00	(7.31)



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Fund	001 - General Fund								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 434 - Juvenile Court Services								
45019	Dental Subsidy	.00	(250.41)	(986.57)	(35.54)	.00	.00	.00	.00
50150	Contractual/Consulting Services	14,588.65	9,020.00	.00	.00	.00	.00	.00	.00
50340	Software Licensing Cost	547.66	486.81	.00	.00	.00	.00	.00	.00
50490	Destruction of Records Services	.00	.00	.00	175.00	.00	.00	.00	.00
52010	Janitorial Services	5,963.80	6,018.00	6,972.80	5,502.90	6,231.00	1,269.00	7,500.00	20.36
52110	Repairs and Maint- Buildings	984.00	979.00	1,032.00	6,874.95	1,000.00	.00	1,000.00	.00
52140	Repairs and Maint- Copiers	437.41	437.49	240.00	459.87	500.00	.00	500.00	.00
52180	Building Space Rental	.00	.00	29,668.22	30,261.31	30,811.00	1,189.00	32,000.00	3.85
52190	Equipment Rental	3,544.08	4,640.00	5,191.13	5,588.01	5,000.00	.00	5,000.00	.00
52230	Repairs and Maint- Vehicles	3,525.94	3,298.84	98.99	97.56	3,000.00	(1,500.00)	1,500.00	(50.00)
52240	Repairs and Maint- Office Equip	.00	.00	447.91	501.42	1,000.00	.00	1,000.00	.00
53040	General Advertising	24.90	.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	1,318.83	1,093.02	2,186.18	696.34	1,000.00	.00	1,000.00	.00
53110	Employee Training	335.25	501.28	749.84	171.31	800.00	.00	800.00	.00
53120	Employee Mileage Expense	6,244.94	4,351.80	3,339.39	2,278.16	4,000.00	.00	4,000.00	.00
53130	General Association Dues	155.00	105.00	505.00	80.00	150.00	.00	150.00	.00
55000	Miscellaneous Contractual Exp	2,512.49	588.56	5,276.86	590.71	2,500.00	.00	2,500.00	.00
55050	Grant Services	25,724.11	24,567.50	.00	.00	.00	.00	.00	.00
60000	Office Supplies	1,479.65	3,341.51	1,610.59	560.03	2,000.00	.00	2,000.00	.00
60010	Operating Supplies	417.70	457.27	70.25	363.09	1,000.00	.00	1,000.00	.00
60020	Computer Related Supplies	3,317.50	6,700.54	2,873.02	3,905.95	4,000.00	.00	4,000.00	.00
60050	Books and Subscriptions	211.88	386.62	251.25	312.85	315.00	.00	315.00	.00
60070	Computer Hardware- Non Capital	.00	.00	1,298.00	.00	.00	.00	.00	.00
60160	Cleaning Supplies	.00	.00	.00	.00	200.00	.00	200.00	.00
60210	Uniform Supplies	.00	52.00	.00	359.08	50.00	.00	50.00	.00
60250	Medical Supplies and Drugs	489.60	.00	.00	67.59	500.00	.00	500.00	.00
63040	Fuel- Vehicles	1,171.37	747.95	661.42	350.36	2,000.00	.00	2,000.00	.00
70000	Computers	539.43	1,294.27	4,875.00	.00	.00	.00	.00	.00
70080	Office Furniture	1,083.12	3,907.36	793.06	.00	.00	.00	.00	.00
70090	Office Equipment	4,803.83	692.00	3,011.90	.00	.00	.00	.00	.00



Court Services Budget Summary General Fund

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	001 - General Fund								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 434 - Juvenile Court Services Totals	\$1,724,898.56	\$1,683,875.21	\$1,692,589.61	\$1,473,157.79	\$1,732,554.00	(\$405,815.00)	\$1,326,739.00	(23.42%)
	Sub-Department 435 - Juvenile Custody								
50200	Psychological/Psychiatric Srvs	391,752.00	420,411.96	432,571.92	360,476.60	.00	.00	.00	.00
50340	Software Licensing Cost	60.85	.00	.00	.00	.00	.00	.00	.00
50420	Juvenile Board and Care	756,679.62	612,392.72	467,078.92	180,176.00	402,036.00	.00	402,036.00	.00
52110	Repairs and Maint- Buildings	.00	.00	.00	5,794.95	.00	.00	.00	.00
52240	Repairs and Maint- Office Equip	.00	.00	123.75	141.42	.00	.00	.00	.00
53040	General Advertising	.00	43.80	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	63.90	.00	1,270.57	219.10	.00	.00	.00	.00
53110	Employee Training	.00	.00	.00	6,940.00	100.00	.00	100.00	.00
53120	Employee Mileage Expense	60.95	.00	.00	.00	500.00	.00	500.00	.00
60020	Computer Related Supplies	4.00	.00	.00	.00	.00	.00	.00	.00
60050	Books and Subscriptions	211.88	230.62	251.25	312.85	315.00	.00	315.00	.00
70000	Computers	64.38	.00	.00	.00	.00	.00	.00	.00
70090	Office Equipment	1,261.25	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 435 - Juvenile Custody Totals	\$1,150,158.83	\$1,033,079.10	\$901,296.41	\$554,060.92	\$402,951.00	\$0.00	\$402,951.00	0.00%
	Sub-Department 436 - Juvenile Justice Center								
40000	Salaries and Wages	3,004,634.78	3,022,237.84	3,128,883.32	3,078,435.48	3,371,799.00	80,628.00	3,452,427.00	2.39
40200	Overtime Salaries	31,583.30	31,473.81	8,857.37	15,195.17	20,054.00	15,139.00	35,193.00	75.49
45000	Healthcare Contribution	485,724.99	533,553.34	561,303.10	600,943.12	627,229.00	94,019.00	721,248.00	14.98
45009	Healthcare Subsidy	.00	(24,936.50)	(26,883.02)	(24,334.30)	.00	.00	.00	.00
45010	Dental Contribution	16,404.16	16,561.64	18,932.81	18,524.62	18,904.00	2,815.00	21,719.00	14.89
45019	Dental Subsidy	.00	(420.24)	(1,645.31)	(67.99)	.00	.00	.00	.00
50150	Contractual/Consulting Services	543.61	51,250.07	2,592.50	.00	5,000.00	.00	5,000.00	.00
50200	Psychological/Psychiatric Srvs	7,800.00	6,750.60	4,888.56	.00	10,000.00	(5,000.00)	5,000.00	(50.00)
50210	Medical/Dental/Hospital Services	221,311.09	228,432.26	330,078.56	312,176.02	315,000.00	16,000.00	331,000.00	5.07
50340	Software Licensing Cost	60.85	.00	1,264.36	1,750.00	.00	.00	.00	.00
50420	Juvenile Board and Care	8,919.27	11,380.70	22,741.72	20,581.27	15,000.00	10,000.00	25,000.00	66.66
50500	Lab Services	1,764.80	614.00	835.20	162.80	2,400.00	.00	2,400.00	.00
52010	Janitorial Services	.00	.00	472.00	.00	.00	.00	.00	.00
52110	Repairs and Maint- Buildings	27,571.00	3,295.75	.00	.00	.00	.00	.00	.00
52120	Repairs and Maint- Grounds	.00	.00	.00	5,940.00	.00	.00	.00	.00



Court Services Budget Summary General Fund

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	001 - General Fund								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 436 - Juvenile Justice Center								
52140	Repairs and Maint- Copiers	728.24	330.40	362.69	281.19	2,000.00	.00	2,000.00	.00
52150	Repairs and Maint- Comm Equip	55,203.50	29,165.71	33,286.28	13,187.65	34,000.00	(9,000.00)	25,000.00	(26.47)
52160	Repairs and Maint- Equipment	15,155.88	14,726.93	10,045.42	17,132.72	10,000.00	.00	10,000.00	.00
52190	Equipment Rental	.00	.00	.00	.00	100.00	.00	100.00	.00
52230	Repairs and Maint- Vehicles	1,762.24	1,133.34	164.92	161.11	2,500.00	.00	2,500.00	.00
52240	Repairs and Maint- Office Equip	.00	.00	123.75	141.42	2,000.00	(1,000.00)	1,000.00	(50.00)
53040	General Advertising	53.40	43.80	72.30	69.89	.00	.00	.00	.00
53100	Conferences and Meetings	2,261.92	4,945.08	1,972.98	1,927.49	4,000.00	1,000.00	5,000.00	25.00
53110	Employee Training	2,975.60	2,400.68	3,221.39	2,419.40	4,000.00	6,000.00	10,000.00	150.00
53120	Employee Mileage Expense	200.07	621.92	2,092.31	164.06	600.00	.00	600.00	.00
53130	General Association Dues	440.00	200.00	902.00	260.00	400.00	.00	400.00	.00
53170	Employee Medical Expense	587.39	.00	.00	.00	500.00	(500.00)	.00	(100.00)
53200	Employee Contractual Expense	.00	.00	.00	17.00	.00	.00	.00	.00
55000	Miscellaneous Contractual Exp	1,205.85	1,350.00	1,223.29	2,539.02	2,500.00	.00	2,500.00	.00
60000	Office Supplies	4,388.60	5,595.02	3,262.54	4,115.48	5,500.00	.00	5,500.00	.00
60010	Operating Supplies	20,311.53	16,706.56	25,181.52	19,512.76	15,000.00	7,000.00	22,000.00	46.66
60020	Computer Related Supplies	5,725.76	14,295.83	9,407.25	7,353.95	8,000.00	.00	8,000.00	.00
60040	Postage	15.44	.00	563.63	38.24	.00	.00	.00	.00
60050	Books and Subscriptions	988.77	1,314.45	980.07	312.85	.00	.00	.00	.00
60100	Utilities- Water	13,536.13	11,140.60	10,780.25	11,974.31	13,000.00	.00	13,000.00	.00
60210	Uniform Supplies	5,350.92	2,503.04	5,969.42	6,944.33	6,000.00	.00	6,000.00	.00
60230	Food	130,918.46	118,972.97	103,142.33	121,119.76	130,000.00	20,000.00	150,000.00	15.38
60235	Healthy Food Initiative Supplies	.00	.00	5,013.33	1,947.78	.00	.00	.00	.00
60240	Clothing Supplies	1,894.26	216.70	.00	234.76	1,000.00	(1,000.00)	.00	(100.00)
60250	Medical Supplies and Drugs	5,367.01	3,874.03	4,963.86	2,382.52	7,600.00	(2,600.00)	5,000.00	(34.21)
60270	Occupational Therapy Supplies	.00	.00	.00	.00	250.00	.00	250.00	.00
60520	Incentives	2,079.40	2,413.77	4,110.80	480.34	3,000.00	.00	3,000.00	.00
63040	Fuel- Vehicles	640.97	558.37	722.76	550.69	600.00	.00	600.00	.00
64000	Telephone	.00	699.30	.00	196.84	.00	.00	.00	.00
70000	Computers	64.38	.00	9,997.64	544.75	.00	.00	.00	.00



Court Services Budget Summary General Fund

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	001 - General Fund								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 436 - Juvenile Justice Center								
70060	Communications Equipment	.00	3,221.99	289.05	2,321.76	.00	.00	.00	.00
70080	Office Furniture	1,974.64	1,120.48	762.55	.00	.00	.00	.00	.00
70090	Office Equipment	1,356.29	2,003.10	.00	.00	.00	.00	.00	.00
70120	Special Purpose Equipment	.00	.00	19,902.21	.00	.00	.00	.00	.00
72010	Building Improvements	.00	.00	92,299.42	.00	.00	.00	.00	.00
	Sub-Department 436 - Juvenile Justice Center Totals	\$4,081,504.50	\$4,119,747.34	\$4,403,137.13	\$4,247,638.26	\$4,637,936.00	\$233,501.00	\$4,871,437.00	5.03%
	Sub-Department 437 - KIDS Education Program								
40000	Salaries and Wages	31,597.94	32,901.25	34,047.57	34,822.54	34,946.00	711.00	35,657.00	2.03
40315	Kids First Stipend	.00	.00	17,000.00	18,000.00	25,000.00	.00	25,000.00	.00
45000	Healthcare Contribution	6,248.82	6,870.05	7,198.85	7,640.26	9,105.00	236.00	9,341.00	2.59
45009	Healthcare Subsidy	.00	(2,020.48)	(344.77)	(309.46)	.00	.00	.00	.00
45010	Dental Contribution	194.63	207.03	231.52	243.83	244.00	17.00	261.00	6.96
45019	Dental Subsidy	.00	(23.78)	(20.03)	(.84)	.00	.00	.00	.00
50150	Contractual/Consulting Services	29,504.24	27,484.26	3,000.00	2,500.00	5,000.00	.00	5,000.00	.00
50480	Security Services	.00	.00	7,201.25	9,730.00	10,000.00	.00	10,000.00	.00
52140	Repairs and Maint- Copiers	1,704.15	1,298.11	4.10	.00	1,500.00	.00	1,500.00	.00
60000	Office Supplies	435.52	360.39	1,216.72	1,896.81	1,300.00	.00	1,300.00	.00
60010	Operating Supplies	.00	.00	.00	1,097.27	500.00	.00	500.00	.00
60020	Computer Related Supplies	237.90	979.00	.00	1,492.26	1,000.00	.00	1,000.00	.00
60050	Books and Subscriptions	.00	.00	350.08	.00	500.00	.00	500.00	.00
70090	Office Equipment	.00	.00	896.00	.00	.00	.00	.00	.00
	Sub-Department 437 - KIDS Education Program Totals	\$69,923.20	\$68,055.83	\$70,781.29	\$77,112.67	\$89,095.00	\$964.00	\$90,059.00	1.08%
	Sub-Department 438 - Diagnostic Center								
40000	Salaries and Wages	561,773.78	587,512.92	632,783.84	708,109.73	750,394.00	39,962.00	790,356.00	5.32
45000	Healthcare Contribution	60,223.97	80,254.28	91,398.77	109,968.22	146,140.00	20,067.00	166,207.00	13.73
45009	Healthcare Subsidy	.00	(3,755.61)	(4,377.46)	(4,455.10)	.00	.00	.00	.00
45010	Dental Contribution	1,895.78	2,845.15	3,632.65	4,068.67	4,875.00	682.00	5,557.00	13.98
45019	Dental Subsidy	.00	(71.34)	(315.72)	(16.04)	.00	.00	.00	.00
50150	Contractual/Consulting Services	24,098.85	38,212.50	36,150.00	31,137.50	38,000.00	.00	38,000.00	.00
50340	Software Licensing Cost	60.85	10.57	.00	.00	.00	.00	.00	.00



Court Services Budget Summary General Fund

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	001 - General Fund								
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
52130	Repairs and Maint- Computers	.00	.00	.00	.00	750.00	.00	750.00	.00
52140	Repairs and Maint- Copiers	1,797.37	683.48	595.26	536.07	2,000.00	.00	2,000.00	.00
52160	Repairs and Maint- Equipment	.00	48.20	208.97	.00	750.00	.00	750.00	.00
52190	Equipment Rental	.00	936.00	2,354.04	1,583.40	2,000.00	.00	2,000.00	.00
52240	Repairs and Maint- Office Equip	.00	.00	123.75	141.48	.00	.00	.00	.00
53040	General Advertising	837.00	.00	.00	.00	.00	.00	.00	.00
53060	General Printing	.00	.00	.00	.00	50.00	.00	50.00	.00
53100	Conferences and Meetings	279.15	4,821.33	4,410.25	3,073.60	4,000.00	.00	4,000.00	.00
53110	Employee Training	600.00	3,686.30	3,002.33	3,262.91	4,500.00	.00	4,500.00	.00
53120	Employee Mileage Expense	2,898.78	648.22	395.03	416.92	2,500.00	.00	2,500.00	.00
53130	General Association Dues	730.00	690.00	965.00	600.00	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	1,020.98	2,368.05	1,129.27	947.60	1,000.00	.00	1,000.00	.00
60010	Operating Supplies	468.00	.00	.00	52.00	.00	.00	.00	.00
60020	Computer Related Supplies	1,142.00	1,717.60	1,424.99	1,271.20	.00	.00	.00	.00
60050	Books and Subscriptions	223.88	861.48	2,028.56	1,820.08	2,000.00	.00	2,000.00	.00
60250	Medical Supplies and Drugs	44.63	.00	.00	.00	50.00	.00	50.00	.00
60540	Testing Materials	14,470.54	16,760.80	19,265.45	14,603.12	20,000.00	.00	20,000.00	.00
64000	Telephone	.00	.00	190.55	.00	.00	.00	.00	.00
70000	Computers	64.38	.00	.00	.00	.00	.00	.00	.00
70080	Office Furniture	.00	.00	633.39	1,954.75	.00	.00	.00	.00
70090	Office Equipment	1,261.25	.00	.00	.00	.00	.00	.00	.00
Sub-Department 438 - Diagnostic Center Totals		\$673,891.19	\$738,229.93	\$795,998.92	\$879,076.11	\$980,209.00	\$60,711.00	\$1,040,920.00	6.19%
Sub-Department 440 - Veteran's Court									
40000	Salaries and Wages	.00	.00	.00	33,826.08	49,609.00	6,046.00	55,655.00	12.18
45000	Healthcare Contribution	.00	.00	.00	8,381.25	16,590.00	(790.00)	15,800.00	(4.76)
45009	Healthcare Subsidy	.00	.00	.00	(336.88)	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	.00	132.50	636.00	(636.00)	.00	(100.00)
50500	Lab Services	.00	.00	.00	78.20	.00	2,500.00	2,500.00	.00
Sub-Department 440 - Veteran's Court Totals		\$0.00	\$0.00	\$0.00	\$42,081.15	\$66,835.00	\$7,120.00	\$73,955.00	10.65%
Department 430 - Court Services Totals		\$11,461,676.15	\$11,996,534.00	\$12,327,127.13	\$11,476,805.70	\$12,221,273.00	\$631,064.00	\$12,852,337.00	5.16%



Court Services Budget Summary General Fund

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	001 - General Fund								
	EXPENSE TOTALS	\$11,461,676.15	\$11,996,534.00	\$12,327,127.13	\$11,476,805.70	\$12,221,273.00	\$631,064.00	\$12,852,337.00	5.16%
Fund	001 - General Fund Totals								
	REVENUE TOTALS	\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,612,192.00	(\$10,500.00)	\$4,601,692.00	(0.23%)
	EXPENSE TOTALS	\$11,461,676.15	\$11,996,534.00	\$12,327,127.13	\$11,476,805.70	\$12,221,273.00	\$631,064.00	\$12,852,337.00	5.16%
Fund	001 - General Fund Totals	(\$3,686,409.00)	(\$5,977,390.74)	(\$6,815,801.64)	(\$6,288,622.72)	(\$7,609,081.00)	(\$641,564.00)	(\$8,250,645.00)	8.43%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$7,775,267.15	\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,612,192.00	(\$10,500.00)	\$4,601,692.00	(0.23%)
	EXPENSE GRAND TOTALS	\$11,461,676.15	\$11,996,534.00	\$12,327,127.13	\$11,476,805.70	\$12,221,273.00	\$631,064.00	\$12,852,337.00	5.16%
	Net Grand Totals	(\$3,686,409.00)	(\$5,977,390.74)	(\$6,815,801.64)	(\$6,288,622.72)	(\$7,609,081.00)	(\$641,564.00)	(\$8,250,645.00)	8.43%