



Court Services Budget Summary - Special Revenue Funds

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 270	Probation Services								
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
34540	DNA Indexing Fees	9,580.17	7,595.20	2,697.39	1,842.93	7,000.00	.00	7,000.00	.00
34550	GPS Monitoring Fees	16,552.10	35,367.00	18,847.42	16,038.31	10,000.00	.00	10,000.00	.00
35060	Risk Assessment Fees	5,243.75	5,565.00	3,413.06	1,361.81	6,000.00	.00	6,000.00	.00
35200	Protective Order Violation Fees	6,339.61	3,896.32	7,057.20	6,675.40	5,000.00	.00	5,000.00	.00
35290	Probation Fee Court Cost	164,505.37	154,786.37	178,093.27	186,308.74	150,000.00	.00	150,000.00	.00
35900	Miscellaneous Fees	896,676.26	807,583.18	827,779.10	914,707.58	900,000.00	.00	900,000.00	.00
37120	Polygraph Testing Reimbursement	10,820.00	10,615.00	10,575.00	9,085.00	11,000.00	.00	11,000.00	.00
37900	Miscellaneous Reimbursement	22,350.00	151,481.76	10,000.00	10,995.00	25,000.00	.00	25,000.00	.00
38900	Miscellaneous Other	.00	40,762.13	870.00	.00	.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	581,428.00	21,098.00	602,526.00	3.62
Sub-Department 000 - Revenues Totals		\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%
Department 430 - Court Services Totals		\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%
REVENUE TOTALS		\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
50150	Contractual/Consulting Services	140,422.79	184,395.13	48,841.48	70,873.23	200,000.00	.00	200,000.00	.00
50160	Legal Services	1,487.50	2,659.73	21,611.72	117,547.40	25,000.00	.00	25,000.00	.00
50200	Psychological/Psychiatric Svcs	137,060.00	125,118.75	164,191.00	190,372.07	632,572.00	.00	632,572.00	.00
50340	Software Licensing Cost	305,443.75	373,524.70	75,376.99	66,526.47	75,000.00	.00	75,000.00	.00
50410	Polygraph Testing	17,200.00	12,650.00	14,475.00	6,050.00	15,000.00	.00	15,000.00	.00
50420	Juvenile Board and Care	212,969.19	.00	.00	.00	400,000.00	.00	400,000.00	.00
50480	Security Services	88,005.02	63,117.26	65,113.39	56,927.95	60,000.00	.00	60,000.00	.00
50530	Testing Services	75.00	7,137.50	.00	55.00	3,000.00	.00	3,000.00	.00
52110	Repairs and Maint- Buildings	26,300.00	.00	.00	.00	.00	.00	.00	.00
52150	Repairs and Maint- Comm Equip	.00	20,620.00	.00	.00	.00	.00	.00	.00
52180	Building Space Rental	.00	.00	485.00	.00	.00	.00	.00	.00
53040	General Advertising	.00	84.20	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	5,570.00	1,032.57	3,316.53	2,550.00	10,000.00	.00	10,000.00	.00
53110	Employee Training	1,807.40	3,291.86	13,719.51	4,800.00	8,000.00	.00	8,000.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	1,500.00	.00	1,500.00	.00



Court Services Budget Summary - Special Revenue Funds

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 270	Probation Services								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 460 - Probation Services								
53130	General Association Dues	.00	975.00	.00	750.00	1,000.00	.00	1,000.00	.00
55000	Miscellaneous Contractual Exp	8,080.87	.00	.00	2,867.13	25,000.00	.00	25,000.00	.00
55050	Grant Services	2,555.00	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	45.43	149.00	87.77	503.89	1,000.00	.00	1,000.00	.00
60010	Operating Supplies	.00	.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	.00	.00	681.81	.00	1,000.00	.00	1,000.00	.00
60060	Computer Software- Non Capital	.00	12,689.10	.00	.00	500.00	.00	500.00	.00
60070	Computer Hardware- Non Capital	.00	7,299.00	.00	.00	5,000.00	.00	5,000.00	.00
60210	Uniform Supplies	.00	.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	268.80	43.60	74.14	.00	250.00	.00	250.00	.00
60520	Incentives	.00	4,118.00	3,660.00	3,675.44	2,500.00	.00	2,500.00	.00
70080	Office Furniture	2,603.50	.00	.00	.00	.00	.00	.00	.00
70090	Office Equipment	605.50	.00	.00	.00	.00	.00	.00	.00
70120	Special Purpose Equipment	.00	20,948.91	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	192,108.00	.00	344,444.00	224,606.00	21,098.00	245,704.00	9.39
	Sub-Department 460 - Probation Services Totals	\$950,499.75	\$1,031,962.31	\$411,634.34	\$867,942.58	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%
	Department 430 - Court Services Totals	\$950,499.75	\$1,031,962.31	\$411,634.34	\$867,942.58	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%
	EXPENSE TOTALS	\$950,499.75	\$1,031,962.31	\$411,634.34	\$867,942.58	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%
	Fund 270 - Probation Services Totals								
	REVENUE TOTALS	\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%
	EXPENSE TOTALS	\$950,499.75	\$1,031,962.31	\$411,634.34	\$867,942.58	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%
	Fund 270 - Probation Services Totals	\$181,567.51	\$185,689.65	\$647,698.10	\$279,072.19	\$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	86,204.32	73,164.21	58,044.93	55,331.45	80,000.00	.00	80,000.00	.00
38000	Investment Income	1,265.95	2,306.57	3,358.76	7,045.43	.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$87,470.27	\$75,470.78	\$61,403.69	\$62,376.88	\$80,000.00	\$0.00	\$80,000.00	0.00%



Court Services Budget Summary - Special Revenue Funds

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 271 - Substance Abuse Screening									
REVENUE									
	Department 430 - Court Services Totals	\$87,470.27	\$75,470.78	\$61,403.69	\$62,376.88	\$80,000.00	\$0.00	\$80,000.00	0.00%
	REVENUE TOTALS	\$87,470.27	\$75,470.78	\$61,403.69	\$62,376.88	\$80,000.00	\$0.00	\$80,000.00	0.00%
EXPENSE									
	Department 430 - Court Services								
	Sub-Department 461 - Substance Abuse Screening								
50500	Lab Services	33,362.60	30,757.30	27,845.20	21,900.40	75,000.00	.00	75,000.00	.00
60250	Medical Supplies and Drugs	562.50	709.16	506.25	168.75	5,000.00	.00	5,000.00	.00
	Sub-Department 461 - Substance Abuse Screening Totals	\$33,925.10	\$31,466.46	\$28,351.45	\$22,069.15	\$80,000.00	\$0.00	\$80,000.00	0.00%
	Department 430 - Court Services Totals	\$33,925.10	\$31,466.46	\$28,351.45	\$22,069.15	\$80,000.00	\$0.00	\$80,000.00	0.00%
	EXPENSE TOTALS	\$33,925.10	\$31,466.46	\$28,351.45	\$22,069.15	\$80,000.00	\$0.00	\$80,000.00	0.00%
	Fund 271 - Substance Abuse Screening Totals								
	REVENUE TOTALS	\$87,470.27	\$75,470.78	\$61,403.69	\$62,376.88	\$80,000.00	\$0.00	\$80,000.00	0.00%
	EXPENSE TOTALS	\$33,925.10	\$31,466.46	\$28,351.45	\$22,069.15	\$80,000.00	\$0.00	\$80,000.00	0.00%
	Fund 271 - Substance Abuse Screening Totals	\$53,545.17	\$44,004.32	\$33,052.24	\$40,307.73	\$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	200,000.00	404,000.00	361,732.00	.00	.00	.00	.00	.00
32115	Bureau of Justice Assistance Grant	12,000.00	47,000.00	25,000.00	200,405.68	133,333.00	.00	133,333.00	.00
34820	Drug Court Fees	98,584.48	94,487.04	82,470.58	80,046.84	100,000.00	.00	100,000.00	.00
36020	Drug Fines	.00	.00	5,355.00	2,895.00	2,500.00	.00	2,500.00	.00
37900	Miscellaneous Reimbursement	.00	.00	.00	454.40	.00	.00	.00	.00
38000	Investment Income	4,318.43	5,804.09	5,065.62	4,472.11	.00	.07	.07	.00
39000	Transfer From Other Funds	538,460.00	538,460.00	516,029.00	560,473.00	740,635.00	(180,162.00)	560,473.00	(24.32)
	Sub-Department 000 - Revenues Totals	\$853,362.91	\$1,089,751.13	\$995,652.20	\$848,747.03	\$976,468.00	(\$180,161.93)	\$796,306.07	(18.45%)
	Department 430 - Court Services Totals	\$853,362.91	\$1,089,751.13	\$995,652.20	\$848,747.03	\$976,468.00	(\$180,161.93)	\$796,306.07	(18.45%)
	REVENUE TOTALS	\$853,362.91	\$1,089,751.13	\$995,652.20	\$848,747.03	\$976,468.00	(\$180,161.93)	\$796,306.07	(18.45%)
EXPENSE									
	Department 430 - Court Services								
	Sub-Department 464 - Adult Drug Court Spec Resources								
40000	Salaries and Wages	387,995.09	402,977.85	371,958.48	337,651.48	393,231.00	(161,069.00)	232,162.00	(40.96)
40200	Overtime Salaries	62.72	.00	11.30	.00	.00	.00	.00	.00
45000	Healthcare Contribution	83,762.09	79,185.59	91,156.40	89,129.33	126,722.00	(92,903.00)	33,819.00	(73.31)



Court Services Budget Summary - Special Revenue Funds

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 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
70070	Automotive Equipment	37,050.00	.00	.00	.00	.00	.00	.00	.00
70080	Office Furniture	.00	370.00	.00	.00	.00	.00	.00	.00
70120	Special Purpose Equipment	.00	801.24	.00	.00	.00	.00	.00	.00
Sub-Department 464 - Adult Drug Court Spec Resources Totals		\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$968,354.40	\$976,468.00	(\$180,162.00)	\$796,306.00	(18.45%)
Department 430 - Court Services Totals		\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$968,354.40	\$976,468.00	(\$180,162.00)	\$796,306.00	(18.45%)
EXPENSE TOTALS		\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$968,354.40	\$976,468.00	(\$180,162.00)	\$796,306.00	(18.45%)
Fund 273 - Drug Court Special Resources Totals									
REVENUE TOTALS		\$853,362.91	\$1,089,751.13	\$995,652.20	\$848,747.03	\$976,468.00	(\$180,161.93)	\$796,306.07	(18.45%)
EXPENSE TOTALS		\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$968,354.40	\$976,468.00	(\$180,162.00)	\$796,306.00	(18.45%)
Fund 273 - Drug Court Special Resources Totals		(\$70,957.59)	(\$276,483.09)	(\$117,703.73)	(\$119,607.37)	\$0.00	\$0.07	\$0.07	+++
Fund 275 - Juvenile Drug Court									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
34820	Drug Court Fees	42,250.52	40,494.47	35,344.55	34,305.75	.00	.00	.00	.00
38000	Investment Income	626.70	773.54	1,178.60	1,212.63	.00	.00	.00	.00
39000	Transfer From Other Funds	20,455.00	159,193.00	20,455.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$63,332.22	\$200,461.01	\$56,978.15	\$35,518.38	\$0.00	\$0.00	\$0.00	+++
Department 430 - Court Services Totals		\$63,332.22	\$200,461.01	\$56,978.15	\$35,518.38	\$0.00	\$0.00	\$0.00	+++
REVENUE TOTALS		\$63,332.22	\$200,461.01	\$56,978.15	\$35,518.38	\$0.00	\$0.00	\$0.00	+++
EXPENSE									
Department 430 - Court Services									
Sub-Department 463 - Juvenile Drug Court									
40000	Salaries and Wages	43,356.68	45,419.04	47,567.59	18,505.74	.00	.00	.00	.00
45000	Healthcare Contribution	5,224.47	5,673.21	13,789.83	5,752.30	.00	.00	.00	.00
45009	Healthcare Subsidy	.00	(271.52)	(660.01)	(235.69)	.00	.00	.00	.00
45010	Dental Contribution	188.92	207.03	588.48	263.71	.00	.00	.00	.00
45019	Dental Subsidy	.00	(5.29)	(51.31)	(2.20)	.00	.00	.00	.00
45100	FICA/SS Contribution	3,316.79	3,474.56	3,638.93	1,415.69	.00	.00	.00	.00
45200	IMRF Contribution	4,441.23	4,550.48	4,743.27	1,764.53	.00	.00	.00	.00
50150	Contractual/Consulting Services	452.00	.00	.00	.00	.00	.00	.00	.00
50200	Psychological/Psychiatric Srvs	44,757.10	14,771.25	7,589.50	.00	.00	.00	.00	.00



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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	275 - Juvenile Drug Court								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 463 - Juvenile Drug Court								
50500	Lab Services	11,618.50	3,258.50	2,296.00	101.80	.00	.00	.00	.00
50640	Residential Treatment	500.00	362.50	.00	.00	.00	.00	.00	.00
53000	Liability Insurance	841.00	815.00	791.00	.00	.00	.00	.00	.00
53010	Workers Compensation	813.00	837.00	1,010.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	106.00	83.00	77.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	10,635.00	6,241.96	2,277.14	.00	.00	.00	.00	.00
53110	Employee Training	1,081.28	1,877.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	281.07	.00	.00	.00	.00	.00	.00	.00
53130	General Association Dues	.00	120.00	230.00	.00	.00	.00	.00	.00
60050	Books and Subscriptions	339.20	.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	51,079.00	.00	.00	.00	.00
	Sub-Department 463 - Juvenile Drug Court Totals	\$127,952.24	\$87,413.72	\$83,887.42	\$78,644.88	\$0.00	\$0.00	\$0.00	+++
	Department 430 - Court Services Totals	\$127,952.24	\$87,413.72	\$83,887.42	\$78,644.88	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$127,952.24	\$87,413.72	\$83,887.42	\$78,644.88	\$0.00	\$0.00	\$0.00	+++
	Fund 275 - Juvenile Drug Court Totals								
	REVENUE TOTALS	\$63,332.22	\$200,461.01	\$56,978.15	\$35,518.38	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$127,952.24	\$87,413.72	\$83,887.42	\$78,644.88	\$0.00	\$0.00	\$0.00	+++
	Fund 275 - Juvenile Drug Court Totals	(\$64,620.02)	\$113,047.29	(\$26,909.27)	(\$43,126.50)	\$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	12,224.65	11,876.10	13,609.59	14,178.07	10,000.00	.00	10,000.00	.00
38000	Investment Income	32.62	27.20	109.57	297.67	.00	.00	.00	.00
38990	Move from Agency Fund	.00	.00	106.04	.00	.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$12,257.27	\$11,903.30	\$13,825.20	\$14,475.74	\$10,000.00	\$0.00	\$10,000.00	0.00%
	Department 430 - Court Services Totals	\$12,257.27	\$11,903.30	\$13,825.20	\$14,475.74	\$10,000.00	\$0.00	\$10,000.00	0.00%
	REVENUE TOTALS	\$12,257.27	\$11,903.30	\$13,825.20	\$14,475.74	\$10,000.00	\$0.00	\$10,000.00	0.00%
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 466 - Probation Victim Services								
50590	Professional Services	10,500.00	.00	16,000.00	.00	10,000.00	.00	10,000.00	.00



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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 276 - Probation Victim Services									
EXPENSE									
Department 430 - Court Services									
Sub-Department 466 - Probation Victim Services									
60000	Office Supplies	15.98	.00	.00	.00	.00	.00	.00	.00
60040	Postage	40.50	.00	.00	.00	.00	.00	.00	.00
Sub-Department 466 - Probation Victim Services		\$10,556.48	\$0.00	\$16,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.00%
Totals									
Department 430 - Court Services Totals		\$10,556.48	\$0.00	\$16,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.00%
EXPENSE TOTALS		\$10,556.48	\$0.00	\$16,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.00%
Fund 276 - Probation Victim Services Totals									
REVENUE TOTALS		\$12,257.27	\$11,903.30	\$13,825.20	\$14,475.74	\$10,000.00	\$0.00	\$10,000.00	0.00%
EXPENSE TOTALS		\$10,556.48	\$0.00	\$16,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.00%
Fund 276 - Probation Victim Services Totals		\$1,700.79	\$11,903.30	(\$2,174.80)	\$14,475.74	\$0.00	\$0.00	\$0.00	+++
Fund 277 - Victim Impact Panel									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
35365	Victim Impact Panel Fees	21,250.00	27,125.00	23,990.00	27,475.00	25,000.00	.00	25,000.00	.00
38000	Investment Income	7.21	2.69	3.86	29.33	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$21,257.21	\$27,127.69	\$23,993.86	\$27,504.33	\$25,000.00	\$0.00	\$25,000.00	0.00%
Department 430 - Court Services Totals		\$21,257.21	\$27,127.69	\$23,993.86	\$27,504.33	\$25,000.00	\$0.00	\$25,000.00	0.00%
REVENUE TOTALS		\$21,257.21	\$27,127.69	\$23,993.86	\$27,504.33	\$25,000.00	\$0.00	\$25,000.00	0.00%
EXPENSE									
Department 430 - Court Services									
Sub-Department 467 - Victim Impact Panel									
40000	Salaries and Wages	600.00	.00	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	45.90	.00	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	29,844.70	30,050.00	15,950.00	.00	25,000.00	.00	25,000.00	.00
60010	Operating Supplies	442.96	203.02	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	20,050.00	.00	.00	.00	.00
Sub-Department 467 - Victim Impact Panel Totals		\$30,933.56	\$30,253.02	\$15,950.00	\$20,050.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Department 430 - Court Services Totals		\$30,933.56	\$30,253.02	\$15,950.00	\$20,050.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
EXPENSE TOTALS		\$30,933.56	\$30,253.02	\$15,950.00	\$20,050.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Fund 277 - Victim Impact Panel Totals									
REVENUE TOTALS		\$21,257.21	\$27,127.69	\$23,993.86	\$27,504.33	\$25,000.00	\$0.00	\$25,000.00	0.00%
EXPENSE TOTALS		\$30,933.56	\$30,253.02	\$15,950.00	\$20,050.00	\$25,000.00	\$0.00	\$25,000.00	0.00%



Court Services Budget Summary - Special Revenue Funds

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 277 - Victim Impact Panel Totals		(\$9,676.35)	(\$3,125.33)	\$8,043.86	\$7,454.33	\$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	45.58	99.87	125.00	.00	125.00	.00
38520	General Donations	.00	.00	.00	461.39	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	.00	.00	575.00	.00	575.00	.00
38990	Move from Agency Fund	.00	.00	5,951.49	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$5,997.07	\$561.26	\$700.00	\$0.00	\$700.00	0.00%
Department 430 - Court Services Totals		\$0.00	\$0.00	\$5,997.07	\$561.26	\$700.00	\$0.00	\$700.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$5,997.07	\$561.26	\$700.00	\$0.00	\$700.00	0.00%
EXPENSE									
Department 430 - Court Services									
Sub-Department 439 - Juvenile Justice Donations									
60050	Books and Subscriptions	.00	.00	.00	570.84	600.00	.00	600.00	.00
65000	Miscellaneous Supplies	.00	.00	46.00	50.00	100.00	.00	100.00	.00
Sub-Department 439 - Juvenile Justice Donations Totals		\$0.00	\$0.00	\$46.00	\$620.84	\$700.00	\$0.00	\$700.00	0.00%
Department 430 - Court Services Totals		\$0.00	\$0.00	\$46.00	\$620.84	\$700.00	\$0.00	\$700.00	0.00%
EXPENSE TOTALS		\$0.00	\$0.00	\$46.00	\$620.84	\$700.00	\$0.00	\$700.00	0.00%
Fund 278 - Juvenile Justice Donation Fund Totals									
REVENUE TOTALS		\$0.00	\$0.00	\$5,997.07	\$561.26	\$700.00	\$0.00	\$700.00	0.00%
EXPENSE TOTALS		\$0.00	\$0.00	\$46.00	\$620.84	\$700.00	\$0.00	\$700.00	0.00%
Fund 278 - Juvenile Justice Donation Fund Totals		\$0.00	\$0.00	\$5,951.07	(\$59.58)	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
REVENUE GRAND TOTALS		\$2,169,747.14	\$2,622,365.87	\$2,217,182.61	\$2,136,198.39	\$2,787,596.00	(\$159,063.93)	\$2,628,532.07	(5.71%)
EXPENSE GRAND TOTALS		\$2,078,187.63	\$2,547,329.73	\$1,669,225.14	\$1,957,681.85	\$2,787,596.00	(\$159,064.00)	\$2,628,532.00	(5.71%)
Net Grand Totals		\$91,559.51	\$75,036.14	\$547,957.47	\$178,516.54	\$0.00	\$0.07	\$0.07	+++