



FY21 Court Services GF Budget Summary

Budget Year 2021

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
32090	Juvenile Accountability Grant	22,222.66	.00	.00	.00	.00	.00	.00	.00
32260	Court Srvs Miscellaneous Grants	9,846.67	.00	.00	.00	.00	.00	.00	.00
32735	JJC Healthy Food Initiative Grant	.00	5,000.00	.00	.00	.00	.00	.00	.00
34480	KIDS Program Fees	89,665.00	123,536.62	120,098.57	118,136.61	100,000.00	.00	100,000.00	.00
34490	Electronic Monitoring Fees	44,021.87	28,416.95	35,586.98	29,457.71	10,000.00	.00	10,000.00	.00
34500	JCS Custody Parental Sup Fees	11,627.00	6,414.00	3,655.00	553.00	1,000.00	.00	1,000.00	.00
34880	Interstate Compact Fees	3,065.00	2,512.49	1,621.16	1,171.28	1,500.00	.00	1,500.00	.00
35050	Domestic Violence GPS Fees	9,754.39	6,764.93	4,848.80	6,487.75	5,000.00	(5,000.00)	.00	(100.00)
37080	Probation Salary Reimbursement	4,745,258.00	4,304,797.12	4,068,881.82	3,571,473.51	5,097,935.00	.00	5,097,935.00	.00
37090	Youth Home Reimbursement	900,715.00	923,208.23	828,592.54	886,477.88	950,000.00	(50,000.00)	900,000.00	(5.26)
37275	Victim Impact Panel Reimbursement	.00	11,650.00	.00	23,050.00	20,000.00	(20,000.00)	.00	(100.00)
37530	MST Therapy Reimbursement	54,132.00	42,165.00	.00	.00	.00	.00	.00	.00
37550	Treatment Alt Court Reimbursement	3,988.00	4,000.00	3,770.00	4,582.19	2,500.00	1,500.00	4,000.00	60.00
37570	IL State Board Education (ISBE) Reimbursement	70,665.60	51,317.79	54,141.43	59,213.88	60,000.00	5,000.00	65,000.00	8.33
37900	Miscellaneous Reimbursement	812.07	1,542.36	3,420.68	3,879.00	1,000.00	.00	1,000.00	.00
39000	Transfer From Other Funds	53,370.00	.00	63,566.00	.00	175,939.00	(175,939.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,704,482.81	\$6,424,874.00	(\$244,439.00)	\$6,180,435.00	(3.80%)
Department 430 - Court Services Totals		\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,704,482.81	\$6,424,874.00	(\$244,439.00)	\$6,180,435.00	(3.80%)
REVENUE TOTALS		\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,704,482.81	\$6,424,874.00	(\$244,439.00)	\$6,180,435.00	(3.80%)
EXPENSE									
Department 430 - Court Services									
Sub-Department 430 - Court Services Administration									
40000	Salaries and Wages	551,398.54	522,427.98	596,645.40	615,563.09	651,785.00	11,316.00	663,101.00	1.73
40200	Overtime Salaries	.00	.00	158.51	.00	.00	.00	.00	.00
45000	Healthcare Contribution	56,327.46	72,726.80	83,121.71	72,619.59	89,928.00	12,797.00	102,725.00	14.23
45009	Healthcare Subsidy	(2,546.53)	(3,482.02)	(3,364.79)	.00	.00	.00	.00	.00
45010	Dental Contribution	2,599.04	3,495.39	3,808.67	2,607.76	3,358.00	(24.00)	3,334.00	(.71)
45019	Dental Subsidy	(67.16)	(303.75)	(12.82)	.00	.00	.00	.00	.00
50340	Software Licensing Cost	486.81	.00	.00	.00	.00	.00	.00	.00
52110	Repairs and Maint- Buildings	.00	.00	5,889.69	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	1,015.24	944.66	757.78	1,174.89	1,000.00	.00	1,000.00	.00



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Fund	001 - General Fund								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 430 - Court Services Administration								
52240	Repairs and Maint- Office Equip	.00	123.75	141.42	165.00	300.00	.00	300.00	.00
53100	Conferences and Meetings	746.31	1,713.99	2,333.05	2,457.94	2,500.00	.00	2,500.00	.00
53110	Employee Training	1,117.63	105.00	.00	319.42	500.00	1,000.00	1,500.00	200.00
53120	Employee Mileage Expense	130.14	.00	.00	.00	500.00	(500.00)	.00	(100.00)
53130	General Association Dues	35.00	356.00	(105.41)	107.00	300.00	(43.00)	257.00	(14.33)
60000	Office Supplies	1,075.17	225.79	491.58	411.93	500.00	.00	500.00	.00
60010	Operating Supplies	.00	.00	606.65	15.00	.00	.00	.00	.00
60020	Computer Related Supplies	955.24	1,829.03	1,410.11	634.27	500.00	.00	500.00	.00
60050	Books and Subscriptions	850.43	681.10	742.75	.00	1,000.00	(250.00)	750.00	(25.00)
60070	Computer Hardware- Non Capital	.00	.00	.00	602.60	.00	.00	.00	.00
70000	Computers	895.29	.00	.00	.00	.00	.00	.00	.00
70050	Printers	216.79	.00	.00	.00	.00	.00	.00	.00
70080	Office Furniture	231.35	435.24	.00	.00	.00	.00	.00	.00
70120	Special Purpose Equipment	400.62	.00	.00	.00	.00	.00	.00	.00
99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	(120,493.00)	120,493.00	.00	(100.00)
99204	Unallocated Reduction to Budget Request - Commodities	.00	.00	.00	.00	(32,037.00)	32,037.00	.00	(100.00)
	Sub-Department 430 - Court Services Administration	\$615,867.37	\$601,278.96	\$692,624.30	\$696,678.49	\$599,641.00	\$176,826.00	\$776,467.00	29.49%
	Totals								
	Sub-Department 431 - Adult Court Services								
40000	Salaries and Wages	2,422,302.63	2,572,458.81	2,644,184.25	2,981,672.18	3,168,728.00	782.00	3,169,510.00	.02
40200	Overtime Salaries	1,784.15	923.08	32,077.32	1,064.20	1,006.00	(3.00)	1,003.00	(.29)
45000	Healthcare Contribution	493,701.05	533,961.14	572,663.83	664,054.13	721,567.00	33,885.00	755,452.00	4.69
45009	Healthcare Subsidy	(22,800.99)	(25,571.97)	(23,182.52)	.00	.00	.00	.00	.00
45010	Dental Contribution	16,637.01	18,768.39	20,685.76	20,840.16	23,507.00	570.00	24,077.00	2.42
45019	Dental Subsidy	(415.67)	(1,630.98)	(69.60)	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	102.00	9,750.00	12,000.00	3,006.00	12,750.00	(12,750.00)	.00	(100.00)
50340	Software Licensing Cost	7,509.65	2,748.92	3,325.00	.00	.00	.00	.00	.00
50490	Destruction of Records Services	.00	.00	175.00	.00	.00	.00	.00	.00
50530	Testing Services	.00	1,250.00	1,308.75	.00	.00	.00	.00	.00
52010	Janitorial Services	6,018.00	6,972.80	5,478.00	7,320.90	7,500.00	1,380.00	8,880.00	18.40
52110	Repairs and Maint- Buildings	.00	.00	5,794.97	.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		\$3,040,894.39	\$3,187,164.93	\$3,330,435.86	\$3,777,046.11	\$3,996,658.00	\$27,064.00	\$4,023,722.00	0.68%
Sub-Department 432 - Treatment Alternative Court									
40000	Salaries and Wages	51,683.32	54,719.76	56,507.85	49,450.76	185,415.00	(89,373.00)	96,042.00	(48.20)
45000	Healthcare Contribution	6,738.95	7,056.07	7,899.02	11,751.48	37,033.00	(24,713.00)	12,320.00	(66.73)
45009	Healthcare Subsidy	(1,334.28)	(338.04)	(319.71)	.00	.00	.00	.00	.00
45010	Dental Contribution	210.94	236.06	276.66	636.00	1,884.00	(1,185.00)	699.00	(62.89)
45019	Dental Subsidy	(23.51)	(20.50)	(.86)	.00	.00	.00	.00	.00
50200	Psychological/Psychiatric Srvs	60,120.00	60,120.00	60,120.00	59,695.25	60,000.00	.00	60,000.00	.00
50500	Lab Services	1,639.20	1,898.70	3,372.75	5,023.88	2,500.00	1,000.00	3,500.00	40.00
50630	Halfway House	.00	.00	250.00	.00	.00	.00	.00	.00
52110	Repairs and Maint- Buildings	.00	.00	5,794.95	.00	.00	.00	.00	.00
52240	Repairs and Maint- Office Equip	.00	123.75	141.42	165.00	.00	.00	.00	.00
53100	Conferences and Meetings	6,190.35	5,055.61	2,008.85	1,147.11	3,000.00	(1,000.00)	2,000.00	(33.33)
53110	Employee Training	.00	555.00	.00	2,479.26	500.00	.00	500.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	200.00	.00	200.00	.00
53130	General Association Dues	120.00	362.82	.00	.00	.00	.00	.00	.00
60000	Office Supplies	27.09	32.00	53.15	48.52	100.00	.00	100.00	.00
60010	Operating Supplies	.00	.00	.00	49.80	.00	.00	.00	.00
60020	Computer Related Supplies	361.86	.00	.00	.00	.00	.00	.00	.00
60050	Books and Subscriptions	230.63	251.25	312.85	.00	315.00	.00	315.00	.00
60250	Medical Supplies and Drugs	1,310.00	.00	.00	297.82	.00	.00	.00	.00
60520	Incentives	7,838.00	4,244.99	6,624.93	5,799.55	6,500.00	.00	6,500.00	.00
60580	Special Purpose Equip - Non-Capital	.00	.00	.00	4,461.62	.00	.00	.00	.00
60590	Communication Equip - Non-Capital	.00	.00	.00	231.87	.00	.00	.00	.00
Sub-Department 432 - Treatment Alternative Court Totals		\$135,112.55	\$134,297.47	\$143,041.86	\$141,237.92	\$297,447.00	(\$115,271.00)	\$182,176.00	(38.75%)
Sub-Department 433 - Electronic Monitoring									
40000	Salaries and Wages	286,058.31	284,520.69	25,029.60	.00	.00	.00	.00	.00
40200	Overtime Salaries	10,556.10	7,913.35	618.46	.00	.00	.00	.00	.00
45000	Healthcare Contribution	82,553.01	63,085.66	5,184.78	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	(3,950.55)	(3,023.65)	(227.16)	.00	.00	.00	.00	.00
45010	Dental Contribution	2,369.50	2,004.40	169.10	.00	.00	.00	.00	.00



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Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 433 - Electronic Monitoring									
45019	Dental Subsidy	(61.92)	(216.54)	(6.95)	.00	.00	.00	.00	.00
52010	Janitorial Services	.00	802.40	.00	.00	.00	.00	.00	.00
52190	Equipment Rental	93,117.85	108,106.25	2,850.75	.00	.00	.00	.00	.00
52230	Repairs and Maint- Vehicles	2,701.78	3,220.78	.00	.00	.00	.00	.00	.00
52240	Repairs and Maint- Office Equip	.00	355.42	.00	.00	.00	.00	.00	.00
52270	DV GPS Equipment Rental	62,569.33	66,546.75	3,958.20	.00	.00	.00	.00	.00
53040	General Advertising	.00	53.02	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	510.00	.00	.00	.00	.00	.00	.00
53110	Employee Training	462.27	400.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	436.03	.00	.00	.00	.00	.00	.00
60000	Office Supplies	170.68	46.37	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	27.90	31.92	.00	.00	.00	.00	.00	.00
60020	Computer Related Supplies	557.26	.00	.00	.00	.00	.00	.00	.00
60050	Books and Subscriptions	230.63	251.25	.00	.00	.00	.00	.00	.00
60210	Uniform Supplies	1,241.56	390.63	.00	.00	.00	.00	.00	.00
70000	Computers	176.33	4,875.00	.00	.00	.00	.00	.00	.00
70050	Printers	.00	272.68	.00	.00	.00	.00	.00	.00
70070	Automotive Equipment	22,091.00	.00	.00	.00	.00	.00	.00	.00
70120	Special Purpose Equipment	801.24	.00	.00	.00	.00	.00	.00	.00
Sub-Department 433 - Electronic Monitoring Totals		\$561,672.28	\$540,582.41	\$37,576.78	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 434 - Juvenile Court Services									
40000	Salaries and Wages	1,323,578.29	1,301,477.63	1,075,207.32	980,814.63	968,065.00	12,802.00	980,867.00	1.32
40200	Overtime Salaries	3,220.24	4,402.68	4,647.22	445.31	2,514.00	(6.00)	2,508.00	(.23)
45000	Healthcare Contribution	286,367.40	320,025.26	337,439.27	290,605.57	278,684.00	2,946.00	281,630.00	1.05
45009	Healthcare Subsidy	(12,842.07)	(15,329.29)	(13,661.55)	.00	.00	.00	.00	.00
45010	Dental Contribution	10,134.94	11,847.09	10,364.58	9,351.66	10,461.00	(313.00)	10,148.00	(2.99)
45019	Dental Subsidy	(250.41)	(986.57)	(35.54)	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	9,020.00	.00	.00	.00	.00	.00	.00	.00
50340	Software Licensing Cost	486.81	.00	.00	.00	.00	.00	.00	.00
50490	Destruction of Records Services	.00	.00	175.00	.00	.00	.00	.00	.00
52010	Janitorial Services	6,018.00	6,972.80	5,502.90	7,252.42	7,500.00	1,380.00	8,880.00	18.40



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Fund	001 - General Fund								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 434 - Juvenile Court Services								
52110	Repairs and Maint- Buildings	979.00	1,032.00	6,874.95	1,080.00	1,000.00	80.00	1,080.00	8.00
52140	Repairs and Maint- Copiers	437.49	240.00	459.87	312.34	500.00	.00	500.00	.00
52180	Building Space Rental	.00	29,668.22	30,261.31	30,866.52	32,000.00	.00	32,000.00	.00
52190	Equipment Rental	4,640.00	5,191.13	5,588.01	5,433.24	5,000.00	.00	5,000.00	.00
52230	Repairs and Maint- Vehicles	3,298.84	98.99	97.56	685.81	1,500.00	.00	1,500.00	.00
52240	Repairs and Maint- Office Equip	.00	447.91	501.42	532.50	1,000.00	.00	1,000.00	.00
53100	Conferences and Meetings	1,093.02	2,186.18	696.34	644.65	1,000.00	.00	1,000.00	.00
53110	Employee Training	501.28	749.84	171.31	3,403.45	800.00	.00	800.00	.00
53120	Employee Mileage Expense	4,351.80	3,339.39	2,278.16	1,443.80	4,000.00	(1,500.00)	2,500.00	(37.50)
53130	General Association Dues	105.00	505.00	80.00	262.70	150.00	.00	150.00	.00
55000	Miscellaneous Contractual Exp	588.56	5,276.86	590.71	816.95	2,500.00	(1,500.00)	1,000.00	(60.00)
55050	Grant Services	24,567.50	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	3,341.51	1,610.59	560.03	1,863.22	2,000.00	.00	2,000.00	.00
60010	Operating Supplies	457.27	70.25	363.09	1,775.54	1,000.00	.00	1,000.00	.00
60020	Computer Related Supplies	6,700.54	2,873.02	3,905.95	3,253.84	4,000.00	.00	4,000.00	.00
60050	Books and Subscriptions	386.62	251.25	312.85	.00	315.00	.00	315.00	.00
60055	Office Equipment - Non Capital	.00	.00	.00	945.00	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	.00	1,298.00	.00	.00	.00	.00	.00	.00
60160	Cleaning Supplies	.00	.00	.00	.00	200.00	.00	200.00	.00
60210	Uniform Supplies	52.00	.00	359.08	1,392.21	50.00	1,450.00	1,500.00	2,900.00
60250	Medical Supplies and Drugs	.00	.00	67.59	852.82	500.00	250.00	750.00	50.00
60580	Special Purpose Equip - Non-Capital	.00	.00	.00	8,339.12	.00	.00	.00	.00
60590	Communication Equip - Non-Capital	.00	.00	.00	99.37	.00	.00	.00	.00
63040	Fuel- Vehicles	747.95	661.42	350.36	376.24	2,000.00	(1,000.00)	1,000.00	(50.00)
65000	Miscellaneous Supplies	.00	.00	.00	207.50	.00	.00	.00	.00
70000	Computers	1,294.27	4,875.00	.00	.00	.00	.00	.00	.00
70080	Office Furniture	3,907.36	793.06	.00	.00	.00	.00	.00	.00
70090	Office Equipment	692.00	3,011.90	.00	.00	.00	.00	.00	.00
	Sub-Department 434 - Juvenile Court Services Totals	\$1,683,875.21	\$1,692,589.61	\$1,473,157.79	\$1,353,056.41	\$1,326,739.00	\$14,589.00	\$1,341,328.00	1.10%
	Sub-Department 435 - Juvenile Custody								
50200	Psychological/Psychiatric Svcs	420,411.96	432,571.92	360,476.60	.00	.00	.00	.00	.00



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Fund	001 - General Fund								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 435 - Juvenile Custody								
50420	Juvenile Board and Care	612,392.72	467,078.92	180,176.00	.00	402,036.00	.00	402,036.00	.00
52110	Repairs and Maint- Buildings	.00	.00	5,794.95	.00	.00	.00	.00	.00
52240	Repairs and Maint- Office Equip	.00	123.75	141.42	.00	.00	.00	.00	.00
53040	General Advertising	43.80	.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	1,270.57	219.10	.00	.00	.00	.00	.00
53110	Employee Training	.00	.00	6,940.00	.00	100.00	(100.00)	.00	(100.00)
53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	.00	500.00	.00
60050	Books and Subscriptions	230.62	251.25	312.85	.00	315.00	.00	315.00	.00
	Sub-Department 435 - Juvenile Custody Totals	\$1,033,079.10	\$901,296.41	\$554,060.92	\$0.00	\$402,951.00	(\$100.00)	\$402,851.00	(0.02%)
	Sub-Department 436 - Juvenile Justice Center								
40000	Salaries and Wages	3,022,237.84	3,128,883.32	3,078,435.48	3,222,443.48	3,452,427.00	22,192.00	3,474,619.00	.64
40200	Overtime Salaries	31,473.81	8,857.37	15,195.17	90,748.97	35,193.00	(91.00)	35,102.00	(.25)
45000	Healthcare Contribution	533,553.34	561,303.10	600,943.12	570,355.94	721,248.00	(61,938.00)	659,310.00	(8.58)
45009	Healthcare Subsidy	(24,936.50)	(26,883.02)	(24,334.30)	.00	.00	.00	.00	.00
45010	Dental Contribution	16,561.64	18,932.81	18,524.62	17,699.48	21,719.00	(183.00)	21,536.00	(.84)
45019	Dental Subsidy	(420.24)	(1,645.31)	(67.99)	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	51,250.07	2,592.50	.00	3,913.05	5,000.00	.00	5,000.00	.00
50200	Psychological/Psychiatric Srvs	6,750.60	4,888.56	.00	.00	57,000.00	(28,400.00)	28,600.00	(49.82)
50210	Medical/Dental/Hospital Services	228,432.26	330,078.56	312,176.02	302,793.96	454,770.00	(17,577.00)	437,193.00	(3.86)
50340	Software Licensing Cost	.00	1,264.36	1,750.00	.00	.00	.00	.00	.00
50420	Juvenile Board and Care	11,380.70	22,741.72	20,581.27	25,988.24	25,000.00	.00	25,000.00	.00
50500	Lab Services	614.00	835.20	162.80	359.15	2,400.00	.00	2,400.00	.00
52010	Janitorial Services	.00	472.00	.00	.00	.00	.00	.00	.00
52110	Repairs and Maint- Buildings	3,295.75	.00	.00	850.57	.00	.00	.00	.00
52120	Repairs and Maint- Grounds	.00	.00	5,940.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	330.40	362.69	281.19	237.95	2,000.00	.00	2,000.00	.00
52150	Repairs and Maint- Comm Equip	29,165.71	33,286.28	13,187.65	10,845.44	25,000.00	(8,500.00)	16,500.00	(34.00)
52160	Repairs and Maint- Equipment	14,726.93	10,045.42	17,132.72	14,641.41	10,000.00	.00	10,000.00	.00
52190	Equipment Rental	.00	.00	.00	.00	100.00	(100.00)	.00	(100.00)
52230	Repairs and Maint- Vehicles	1,133.34	164.92	161.11	507.48	2,500.00	.00	2,500.00	.00
52240	Repairs and Maint- Office Equip	.00	123.75	141.42	165.00	1,000.00	.00	1,000.00	.00



FY21 Court Services GF Budget Summary

Budget Year 2021

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund	001 - General Fund								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 436 - Juvenile Justice Center								
53040	General Advertising	43.80	72.30	69.89	.00	.00	.00	.00	.00
53100	Conferences and Meetings	4,945.08	1,972.98	1,927.49	4,019.23	5,000.00	.00	5,000.00	.00
53110	Employee Training	2,400.68	3,221.39	2,419.40	13,868.61	10,000.00	.00	10,000.00	.00
53120	Employee Mileage Expense	621.92	2,092.31	164.06	.00	600.00	.00	600.00	.00
53130	General Association Dues	200.00	902.00	260.00	.00	400.00	.00	400.00	.00
53200	Employee Contractual Expense	.00	.00	17.00	.00	.00	.00	.00	.00
55000	Miscellaneous Contractual Exp	1,350.00	1,223.29	2,539.02	1,755.82	2,500.00	.00	2,500.00	.00
60000	Office Supplies	5,595.02	3,262.54	4,115.48	3,709.12	5,500.00	.00	5,500.00	.00
60010	Operating Supplies	16,706.56	25,181.52	19,512.76	37,563.62	22,000.00	3,500.00	25,500.00	15.90
60020	Computer Related Supplies	14,295.83	9,407.25	7,353.95	6,418.27	8,000.00	.00	8,000.00	.00
60040	Postage	.00	563.63	38.24	223.97	.00	.00	.00	.00
60050	Books and Subscriptions	1,314.45	980.07	312.85	157.89	.00	.00	.00	.00
60100	Utilities- Water	11,140.60	10,780.25	11,974.31	12,204.13	13,000.00	.00	13,000.00	.00
60210	Uniform Supplies	2,503.04	5,969.42	6,944.33	6,204.67	6,000.00	.00	6,000.00	.00
60230	Food	118,972.97	103,142.33	121,119.76	135,817.26	150,000.00	5,088.00	155,088.00	3.39
60235	Healthy Food Initiative Supplies	.00	5,013.33	1,947.78	50.00	.00	.00	.00	.00
60240	Clothing Supplies	216.70	.00	234.76	.00	.00	.00	.00	.00
60250	Medical Supplies and Drugs	3,874.03	4,963.86	2,382.52	5,717.99	5,000.00	5,000.00	10,000.00	100.00
60270	Occupational Therapy Supplies	.00	.00	.00	.00	250.00	(250.00)	.00	(100.00)
60520	Incentives	2,413.77	4,110.80	480.34	1,585.11	3,000.00	.00	3,000.00	.00
63040	Fuel- Vehicles	558.37	722.76	550.69	1,570.92	600.00	.00	600.00	.00
64000	Telephone	699.30	.00	196.84	.00	.00	.00	.00	.00
70000	Computers	.00	9,997.64	544.75	.00	.00	.00	.00	.00
70060	Communications Equipment	3,221.99	289.05	2,321.76	.00	.00	.00	.00	.00
70080	Office Furniture	1,120.48	762.55	.00	.00	.00	.00	.00	.00
70090	Office Equipment	2,003.10	.00	.00	.00	.00	.00	.00	.00
70120	Special Purpose Equipment	.00	19,902.21	.00	.00	.00	.00	.00	.00
72010	Building Improvements	.00	92,299.42	.00	.00	.00	.00	.00	.00
	Sub-Department 436 - Juvenile Justice Center Totals	\$4,119,747.34	\$4,403,137.13	\$4,247,638.26	\$4,492,416.73	\$5,047,207.00	(\$81,259.00)	\$4,965,948.00	(1.61%)
	Sub-Department 437 - KIDS Education Program								
40000	Salaries and Wages	32,901.25	34,047.57	34,822.54	35,589.76	35,657.00	(35,656.01)	.99	(99.99)



FY21 Court Services GF Budget Summary

Budget Year 2021

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund	001 - General Fund								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 437 - KIDS Education Program								
40315	Kids First Stipend	.00	17,000.00	18,000.00	18,000.00	25,000.00	.00	25,000.00	.00
45000	Healthcare Contribution	6,870.05	7,198.85	7,640.26	9,045.09	9,341.00	(9,341.00)	.00	(100.00)
45009	Healthcare Subsidy	(2,020.48)	(344.77)	(309.46)	.00	.00	.00	.00	.00
45010	Dental Contribution	207.03	231.52	243.83	244.32	261.00	(261.00)	.00	(100.00)
45019	Dental Subsidy	(23.78)	(20.03)	(.84)	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	27,484.26	3,000.00	2,500.00	2,500.00	5,000.00	.00	5,000.00	.00
50480	Security Services	.00	7,201.25	9,730.00	7,297.50	10,000.00	.00	10,000.00	.00
52140	Repairs and Maint- Copiers	1,298.11	4.10	.00	.00	1,500.00	.00	1,500.00	.00
60000	Office Supplies	360.39	1,216.72	1,896.81	599.48	1,300.00	.00	1,300.00	.00
60010	Operating Supplies	.00	.00	1,097.27	.00	500.00	.00	500.00	.00
60020	Computer Related Supplies	979.00	.00	1,492.26	469.76	1,000.00	.00	1,000.00	.00
60050	Books and Subscriptions	.00	350.08	.00	201.49	500.00	.00	500.00	.00
70090	Office Equipment	.00	896.00	.00	.00	.00	.00	.00	.00
	Sub-Department 437 - KIDS Education Program	\$68,055.83	\$70,781.29	\$77,112.67	\$73,947.40	\$90,059.00	(\$45,258.01)	\$44,800.99	(50.25%)
	Totals								
	Sub-Department 438 - Diagnostic Center								
40000	Salaries and Wages	587,512.92	632,783.84	708,109.73	685,369.80	790,356.00	30,352.00	820,708.00	3.84
45000	Healthcare Contribution	80,254.28	91,398.77	109,968.22	138,307.77	166,207.00	(15,732.00)	150,475.00	(9.46)
45009	Healthcare Subsidy	(3,755.61)	(4,377.46)	(4,455.10)	.00	.00	.00	.00	.00
45010	Dental Contribution	2,845.15	3,632.65	4,068.67	4,568.90	5,557.00	(149.00)	5,408.00	(2.68)
45019	Dental Subsidy	(71.34)	(315.72)	(16.04)	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	38,212.50	36,150.00	31,137.50	12,975.00	38,000.00	.00	38,000.00	.00
50340	Software Licensing Cost	10.57	.00	.00	.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	683.48	595.26	536.07	445.94	2,000.00	(1,000.00)	1,000.00	(50.00)
52160	Repairs and Maint- Equipment	48.20	208.97	.00	.00	750.00	.00	750.00	.00
52190	Equipment Rental	936.00	2,354.04	1,583.40	1,900.08	2,000.00	.00	2,000.00	.00
52240	Repairs and Maint- Office Equip	.00	123.75	141.48	165.00	.00	.00	.00	.00
53060	General Printing	.00	.00	.00	.00	50.00	.00	50.00	.00
53100	Conferences and Meetings	4,821.33	4,410.25	3,073.60	5,661.44	4,000.00	.00	4,000.00	.00
53110	Employee Training	3,686.30	3,002.33	3,262.91	3,944.67	4,500.00	.00	4,500.00	.00



FY21 Court Services GF Budget Summary

Budget Year 2021

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund	001 - General Fund								
	EXPENSE								
	Department 430 - Court Services								
	Sub-Department 438 - Diagnostic Center								
53120	Employee Mileage Expense	648.22	395.03	416.92	360.88	2,500.00	(1,500.00)	1,000.00	(60.00)
53130	General Association Dues	690.00	965.00	600.00	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	2,368.05	1,129.27	947.60	1,308.14	1,000.00	.00	1,000.00	.00
60010	Operating Supplies	.00	.00	52.00	406.19	.00	.00	.00	.00
60020	Computer Related Supplies	1,717.60	1,424.99	1,271.20	1,757.35	.00	.00	.00	.00
60050	Books and Subscriptions	861.48	2,028.56	1,820.08	2,070.51	2,000.00	.00	2,000.00	.00
60250	Medical Supplies and Drugs	.00	.00	.00	.00	50.00	.00	50.00	.00
60540	Testing Materials	16,760.80	19,265.45	14,603.12	12,759.80	20,000.00	(10,000.00)	10,000.00	(50.00)
64000	Telephone	.00	190.55	.00	.00	.00	.00	.00	.00
70080	Office Furniture	.00	633.39	1,954.75	.00	.00	.00	.00	.00
	Sub-Department 438 - Diagnostic Center Totals	\$738,229.93	\$795,998.92	\$879,076.11	\$872,601.47	\$1,040,920.00	\$1,971.00	\$1,042,891.00	0.19%
	Sub-Department 440 - Veteran's Court								
40000	Salaries and Wages	.00	.00	33,826.08	55,025.93	55,655.00	966.00	56,621.00	1.73
45000	Healthcare Contribution	.00	.00	8,381.25	15,754.32	15,800.00	1,300.00	17,100.00	8.22
45009	Healthcare Subsidy	.00	.00	(336.88)	.00	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	132.50	.00	.00	.00	.00	.00
50500	Lab Services	.00	.00	78.20	3,877.03	2,500.00	.00	2,500.00	.00
60580	Special Purpose Equip - Non-Capital	.00	.00	.00	446.00	.00	.00	.00	.00
	Sub-Department 440 - Veteran's Court Totals	\$0.00	\$0.00	\$42,081.15	\$75,103.28	\$73,955.00	\$2,266.00	\$76,221.00	3.06%
	Sub-Department 441 - Drug Court								
40000	Salaries and Wages	.00	.00	.00	.00	232,162.00	110,198.00	342,360.00	47.46
45000	Healthcare Contribution	.00	.00	.00	.00	33,819.00	28,804.00	62,623.00	85.17
45010	Dental Contribution	.00	.00	.00	.00	1,334.00	1,570.00	2,904.00	117.69
	Sub-Department 441 - Drug Court Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$267,315.00	\$140,572.00	\$407,887.00	52.59%
	Department 430 - Court Services Totals	\$11,996,534.00	\$12,327,127.13	\$11,476,805.70	\$11,482,087.81	\$13,142,892.00	\$121,399.99	\$13,264,291.99	0.92%
	EXPENSE TOTALS	\$11,996,534.00	\$12,327,127.13	\$11,476,805.70	\$11,482,087.81	\$13,142,892.00	\$121,399.99	\$13,264,291.99	0.92%
	Fund 001 - General Fund Totals								
	REVENUE TOTALS	\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,704,482.81	\$6,424,874.00	(\$244,439.00)	\$6,180,435.00	(3.80%)
	EXPENSE TOTALS	\$11,996,534.00	\$12,327,127.13	\$11,476,805.70	\$11,482,087.81	\$13,142,892.00	\$121,399.99	\$13,264,291.99	0.92%
	Fund 001 - General Fund Totals	(\$5,977,390.74)	(\$6,815,801.64)	(\$6,288,622.72)	(\$6,777,605.00)	(\$6,718,018.00)	(\$365,838.99)	(\$7,083,856.99)	5.45%



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Net Grand Totals									
REVENUE GRAND TOTALS	\$6,019,143.26	\$5,511,325.49	\$5,188,182.98	\$4,704,482.81	\$6,424,874.00	(\$244,439.00)	\$6,180,435.00		(3.80%)
EXPENSE GRAND TOTALS	\$11,996,534.00	\$12,327,127.13	\$11,476,805.70	\$11,482,087.81	\$13,142,892.00	\$121,399.99	\$13,264,291.99		0.92%
Net Grand Totals	(\$5,977,390.74)	(\$6,815,801.64)	(\$6,288,622.72)	(\$6,777,605.00)	(\$6,718,018.00)	(\$365,838.99)	(\$7,083,856.99)		5.45%