



# FY21 Court Services SR 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 <b>270 - Probation Services</b>									
<b>REVENUE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>000 - Revenues</b>									
34540	DNA Indexing Fees	7,595.20	2,697.39	1,842.93	2,508.73	7,000.00	.00	7,000.00	.00
34550	GPS Monitoring Fees	35,367.00	18,847.42	16,038.31	8,771.50	10,000.00	(7,500.00)	2,500.00	(75.00)
35060	Risk Assessment Fees	5,565.00	3,413.06	1,361.81	1,460.22	6,000.00	(4,500.00)	1,500.00	(75.00)
35200	Protective Order Violation Fees	3,896.32	7,057.20	6,675.40	6,322.44	5,000.00	.00	5,000.00	.00
35290	Probation Fee Court Cost	154,786.37	178,093.27	186,308.74	191,437.65	150,000.00	30,000.00	180,000.00	20.00
35900	Miscellaneous Fees	807,583.18	827,779.10	914,707.58	1,087,268.86	900,000.00	.00	900,000.00	.00
37120	Polygraph Testing Reimbursement	10,615.00	10,575.00	9,085.00	7,665.00	11,000.00	(6,000.00)	5,000.00	(54.54)
37900	Miscellaneous Reimbursement	151,481.76	10,000.00	10,995.00	6,000.00	25,000.00	(15,000.00)	10,000.00	(60.00)
38900	Miscellaneous Other	40,762.13	870.00	.00	29.67	.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	602,526.00	(42,926.00)	559,600.00	(7.12)
Sub-Department <b>000 - Revenues Totals</b>		\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
Department <b>430 - Court Services Totals</b>		\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
<b>REVENUE TOTALS</b>		\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
<b>EXPENSE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>460 - Probation Services</b>									
50150	Contractual/Consulting Services	184,395.13	48,841.48	70,873.23	36,622.01	200,000.00	.00	200,000.00	.00
50160	Legal Services	2,659.73	21,611.72	117,547.40	31,152.70	25,000.00	50,000.00	75,000.00	200.00
50200	Psychological/Psychiatric Svcs	125,118.75	164,191.00	190,372.07	446,058.27	632,572.00	(182,572.00)	450,000.00	(28.86)
50340	Software Licensing Cost	373,524.70	75,376.99	66,526.47	66,601.75	75,000.00	.00	75,000.00	.00
50410	Polygraph Testing	12,650.00	14,475.00	6,050.00	10,150.00	15,000.00	(10,000.00)	5,000.00	(66.66)
50420	Juvenile Board and Care	.00	.00	.00	.00	400,000.00	.00	400,000.00	.00
50480	Security Services	63,117.26	65,113.39	56,927.95	62,060.81	60,000.00	.00	60,000.00	.00
50530	Testing Services	7,137.50	.00	55.00	.00	3,000.00	(3,000.00)	.00	(100.00)
52150	Repairs and Maint- Comm Equip	20,620.00	.00	.00	.00	.00	.00	.00	.00
52180	Building Space Rental	.00	485.00	.00	.00	.00	.00	.00	.00
53040	General Advertising	84.20	.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	1,032.57	3,316.53	2,550.00	3,650.00	10,000.00	(5,000.00)	5,000.00	(50.00)
53110	Employee Training	3,291.86	13,719.51	4,800.00	5,400.00	8,000.00	(4,000.00)	4,000.00	(50.00)
53120	Employee Mileage Expense	.00	.00	.00	.00	1,500.00	(1,500.00)	.00	(100.00)
53130	General Association Dues	975.00	.00	750.00	1,120.00	1,000.00	.00	1,000.00	.00



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Fund	<b>270 - Probation Services</b>								
	<b>EXPENSE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>460 - Probation Services</b>								
55000	Miscellaneous Contractual Exp	.00	.00	2,867.13	.00	25,000.00	(15,000.00)	10,000.00	(60.00)
60000	Office Supplies	149.00	87.77	503.89	.00	1,000.00	(500.00)	500.00	(50.00)
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	681.81	.00	.00	1,000.00	.00	1,000.00	.00
60060	Computer Software- Non Capital	12,689.10	.00	.00	.00	500.00	.00	500.00	.00
60070	Computer Hardware- Non Capital	7,299.00	.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	43.60	74.14	.00	470.50	250.00	.00	250.00	.00
60520	Incentives	4,118.00	3,660.00	3,675.44	12,220.00	2,500.00	.00	2,500.00	.00
70120	Special Purpose Equipment	20,948.91	.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	192,108.00	.00	344,444.00	224,606.00	245,704.00	125,646.00	371,350.00	51.13
	Sub-Department <b>460 - Probation Services Totals</b>	\$1,031,962.31	\$411,634.34	\$867,942.58	\$900,112.04	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
	Department <b>430 - Court Services Totals</b>	\$1,031,962.31	\$411,634.34	\$867,942.58	\$900,112.04	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
	<b>EXPENSE TOTALS</b>	\$1,031,962.31	\$411,634.34	\$867,942.58	\$900,112.04	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
	Fund <b>270 - Probation Services Totals</b>								
	<b>REVENUE TOTALS</b>	\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
	<b>EXPENSE TOTALS</b>	\$1,031,962.31	\$411,634.34	\$867,942.58	\$900,112.04	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
	Fund <b>270 - Probation Services Totals</b>	\$185,689.65	\$647,698.10	\$279,072.19	\$411,352.03	\$0.00	\$0.00	\$0.00	+++
Fund	<b>271 - Substance Abuse Screening</b>								
	<b>REVENUE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>000 - Revenues</b>								
34530	Substance Abuse Screening Fees	73,164.21	58,044.93	55,331.45	79,639.63	80,000.00	.00	80,000.00	.00
38000	Investment Income	2,306.57	3,358.76	7,045.43	12,274.29	.00	.00	.00	.00
	Sub-Department <b>000 - Revenues Totals</b>	\$75,470.78	\$61,403.69	\$62,376.88	\$91,913.92	\$80,000.00	\$0.00	\$80,000.00	0.00%
	Department <b>430 - Court Services Totals</b>	\$75,470.78	\$61,403.69	\$62,376.88	\$91,913.92	\$80,000.00	\$0.00	\$80,000.00	0.00%
	<b>REVENUE TOTALS</b>	\$75,470.78	\$61,403.69	\$62,376.88	\$91,913.92	\$80,000.00	\$0.00	\$80,000.00	0.00%



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Fund 271	<b>- Substance Abuse Screening</b>								
	<b>EXPENSE</b>								
	Department 430 - Court Services								
	Sub-Department 461 - Substance Abuse Screening								
50500	Lab Services	30,757.30	27,845.20	21,900.40	23,602.03	75,000.00	.00	75,000.00	.00
60250	Medical Supplies and Drugs	709.16	506.25	168.75	337.50	5,000.00	.00	5,000.00	.00
	Sub-Department 461 - Substance Abuse Screening	\$31,466.46	\$28,351.45	\$22,069.15	\$23,939.53	\$80,000.00	\$0.00	\$80,000.00	0.00%
	Totals								
	Department 430 - Court Services Totals	\$31,466.46	\$28,351.45	\$22,069.15	\$23,939.53	\$80,000.00	\$0.00	\$80,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$31,466.46	\$28,351.45	\$22,069.15	\$23,939.53	\$80,000.00	\$0.00	\$80,000.00	0.00%
Fund 271	<b>- Substance Abuse Screening Totals</b>								
	<b>REVENUE TOTALS</b>	\$75,470.78	\$61,403.69	\$62,376.88	\$91,913.92	\$80,000.00	\$0.00	\$80,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$31,466.46	\$28,351.45	\$22,069.15	\$23,939.53	\$80,000.00	\$0.00	\$80,000.00	0.00%
Fund 271	<b>- Substance Abuse Screening Totals</b>	\$44,004.32	\$33,052.24	\$40,307.73	\$67,974.39	\$0.00	\$0.00	\$0.00	+++
Fund 273	<b>- Drug Court Special Resources</b>								
	<b>REVENUE</b>								
	Department 430 - Court Services								
	Sub-Department 000 - Revenues								
32110	SAMHSA Drug Court Grant	404,000.00	361,732.00	.00	.00	.00	.00	.00	.00
32115	Bureau of Justice Assistance Grant	47,000.00	25,000.00	200,405.68	80,747.00	133,333.00	(133,333.00)	.00	(100.00)
34820	Drug Court Fees	94,487.04	82,470.58	80,046.84	78,816.41	100,000.00	(20,000.00)	80,000.00	(20.00)
36020	Drug Fines	.00	5,355.00	2,895.00	1,620.00	2,500.00	.00	2,500.00	.00
37900	Miscellaneous Reimbursement	.00	.00	454.40	.00	.00	.00	.00	.00
38000	Investment Income	5,804.09	5,065.62	4,472.11	9,985.31	.00	.00	.00	.00
39000	Transfer From Other Funds	538,460.00	516,029.00	560,473.00	740,635.00	245,817.00	125,533.00	371,350.00	51.06
	Sub-Department 000 - Revenues Totals	\$1,089,751.13	\$995,652.20	\$848,747.03	\$911,803.72	\$481,650.00	(\$27,800.00)	\$453,850.00	(5.77%)
	Department 430 - Court Services Totals	\$1,089,751.13	\$995,652.20	\$848,747.03	\$911,803.72	\$481,650.00	(\$27,800.00)	\$453,850.00	(5.77%)
	<b>REVENUE TOTALS</b>	\$1,089,751.13	\$995,652.20	\$848,747.03	\$911,803.72	\$481,650.00	(\$27,800.00)	\$453,850.00	(5.77%)
	<b>EXPENSE</b>								
	Department 430 - Court Services								
	Sub-Department 464 - Adult Drug Court Spec Resources								
40000	Salaries and Wages	402,977.85	371,958.48	337,651.48	354,609.78	.00	.00	.00	.00
40200	Overtime Salaries	.00	11.30	.00	1,917.56	.00	.00	.00	.00
45000	Healthcare Contribution	79,185.59	91,156.40	89,129.33	57,865.70	.00	.00	.00	.00
45009	Healthcare Subsidy	(3,757.55)	(4,365.03)	(3,617.56)	.00	.00	.00	.00	.00
45010	Dental Contribution	2,655.00	2,903.70	2,928.95	2,238.60	.00	.00	.00	.00
45019	Dental Subsidy	(68.46)	(252.40)	(14.05)	.00	.00	.00	.00	.00









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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
	<b>REVENUE TOTALS</b>	\$11,903.30	\$13,825.20	\$14,475.74	\$14,398.36	\$10,000.00	\$0.00	\$10,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$0.00	\$16,000.00	\$0.00	\$24,000.00	\$10,000.00	\$0.00	\$10,000.00	0.00%
	<b>Fund 276 - Probation Victim Services Totals</b>	\$11,903.30	(\$2,174.80)	\$14,475.74	(\$9,601.64)	\$0.00	\$0.00	\$0.00	+++
<b>Fund 277 - Victim Impact Panel</b>									
	<b>REVENUE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>000 - Revenues</b>								
35365	Victim Impact Panel Fees	27,125.00	23,990.00	27,475.00	27,350.00	25,000.00	(25,000.00)	.00	(100.00%)
38000	Investment Income	2.69	3.86	29.33	74.40	.00	.00	.00	.00
	Sub-Department <b>000 - Revenues Totals</b>	\$27,127.69	\$23,993.86	\$27,504.33	\$27,424.40	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)
	Department <b>430 - Court Services Totals</b>	\$27,127.69	\$23,993.86	\$27,504.33	\$27,424.40	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)
	<b>REVENUE TOTALS</b>	\$27,127.69	\$23,993.86	\$27,504.33	\$27,424.40	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)
	<b>EXPENSE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>467 - Victim Impact Panel</b>								
50150	Contractual/Consulting Services	30,050.00	15,950.00	.00	22,750.00	25,000.00	(25,000.00)	.00	(100.00%)
60010	Operating Supplies	203.02	.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	20,050.00	.00	.00	.00	.00	.00
	Sub-Department <b>467 - Victim Impact Panel Totals</b>	\$30,253.02	\$15,950.00	\$20,050.00	\$22,750.00	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)
	Department <b>430 - Court Services Totals</b>	\$30,253.02	\$15,950.00	\$20,050.00	\$22,750.00	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)
	<b>EXPENSE TOTALS</b>	\$30,253.02	\$15,950.00	\$20,050.00	\$22,750.00	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)
	<b>Fund 277 - Victim Impact Panel Totals</b>								
	<b>REVENUE TOTALS</b>	\$27,127.69	\$23,993.86	\$27,504.33	\$27,424.40	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)
	<b>EXPENSE TOTALS</b>	\$30,253.02	\$15,950.00	\$20,050.00	\$22,750.00	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)
	<b>Fund 277 - Victim Impact Panel Totals</b>	(\$3,125.33)	\$8,043.86	\$7,454.33	\$4,674.40	\$0.00	\$0.00	\$0.00	+++
<b>Fund 278 - Juvenile Justice Donation Fund</b>									
	<b>REVENUE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>000 - Revenues</b>								
38000	Investment Income	.00	45.58	99.87	154.55	125.00	.00	125.00	.00
38520	General Donations	.00	.00	461.39	364.92	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	.00	.00	575.00	.00	575.00	.00
38990	Move from Agency Fund	.00	5,951.49	.00	.00	.00	.00	.00	.00
	Sub-Department <b>000 - Revenues Totals</b>	\$0.00	\$5,997.07	\$561.26	\$519.47	\$700.00	\$0.00	\$700.00	0.00%
	Department <b>430 - Court Services Totals</b>	\$0.00	\$5,997.07	\$561.26	\$519.47	\$700.00	\$0.00	\$700.00	0.00%
	<b>REVENUE TOTALS</b>	\$0.00	\$5,997.07	\$561.26	\$519.47	\$700.00	\$0.00	\$700.00	0.00%



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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	<b>278 - Juvenile Justice Donation Fund</b>								
	<b>EXPENSE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>439 - Juvenile Justice Donations</b>								
60050	Books and Subscriptions	.00	.00	570.84	731.53	600.00	.00	600.00	.00
65000	Miscellaneous Supplies	.00	46.00	50.00	.00	100.00	.00	100.00	.00
	Sub-Department <b>439 - Juvenile Justice Donations</b>	\$0.00	\$46.00	\$620.84	\$731.53	\$700.00	\$0.00	\$700.00	0.00%
	Totals								
	Department <b>430 - Court Services</b> Totals	\$0.00	\$46.00	\$620.84	\$731.53	\$700.00	\$0.00	\$700.00	0.00%
	<b>EXPENSE TOTALS</b>	\$0.00	\$46.00	\$620.84	\$731.53	\$700.00	\$0.00	\$700.00	0.00%
Fund	<b>278 - Juvenile Justice Donation Fund</b> Totals								
	<b>REVENUE TOTALS</b>	\$0.00	\$5,997.07	\$561.26	\$519.47	\$700.00	\$0.00	\$700.00	0.00%
	<b>EXPENSE TOTALS</b>	\$0.00	\$46.00	\$620.84	\$731.53	\$700.00	\$0.00	\$700.00	0.00%
Fund	<b>278 - Juvenile Justice Donation Fund</b> Totals	\$0.00	\$5,951.07	(\$59.58)	(\$212.06)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$2,622,365.87	\$2,217,182.61	\$2,136,198.39	\$2,393,098.60	\$2,313,876.00	(\$98,726.00)	\$2,215,150.00	(4.27%)
	<b>EXPENSE GRAND TOTALS</b>	\$2,547,329.73	\$1,669,225.14	\$1,957,681.85	\$1,738,997.62	\$2,313,876.00	(\$98,726.00)	\$2,215,150.00	(4.27%)
	Net Grand Totals	\$75,036.14	\$547,957.47	\$178,516.54	\$654,100.98	\$0.00	\$0.00	\$0.00	+++