



# FY22 Court Services GF Budget Summary

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
Fund <b>001 - General Fund</b>									
<b>REVENUE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>000 - Revenues</b>									
32735	JJC Healthy Food Initiative Grant	5,000.00	.00	.00	.00	.00	.00	.00	.00
34480	KIDS Program Fees	123,536.62	120,098.57	118,136.61	107,730.00	100,000.00	.00	100,000.00	.00
34490	Electronic Monitoring Fees	28,416.95	35,586.98	29,457.71	43,525.51	10,000.00	(5,000.00)	5,000.00	(50.00)
34500	JCS Custody Parental Sup Fees	6,414.00	3,655.00	553.00	352.00	1,000.00	(500.00)	500.00	(50.00)
34880	Interstate Compact Fees	2,512.49	1,621.16	1,171.28	942.10	1,500.00	(500.00)	1,000.00	(33.33)
35050	Domestic Violence GPS Fees	6,764.93	4,848.80	6,487.75	18.41	.00	.00	.00	.00
37080	Probation Salary Reimbursement	4,304,797.12	4,068,881.82	3,571,473.51	5,623,695.91	5,450,724.00	248,277.00	5,699,001.00	4.55
37090	Youth Home Reimbursement	923,208.23	828,592.54	886,477.88	875,426.96	900,000.00	.00	900,000.00	.00
37275	Victim Impact Panel Reimbursement	11,650.00	.00	23,050.00	.00	.00	.00	.00	.00
37530	MST Therapy Reimbursement	42,165.00	.00	.00	.00	.00	.00	.00	.00
37550	Treatment Alt Court Reimbursement	4,000.00	3,770.00	4,582.19	5,450.16	4,000.00	.00	4,000.00	.00
37570	IL State Board Education (ISBE) Reimbursement	51,317.79	54,141.43	59,213.88	78,635.70	65,000.00	10,000.00	75,000.00	15.38
37900	Miscellaneous Reimbursement	1,542.36	3,420.68	3,879.00	9,685.00	1,000.00	.00	1,000.00	.00
39000	Transfer From Other Funds	.00	63,566.00	.00	175,939.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		<b>\$5,511,325.49</b>	<b>\$5,188,182.98</b>	<b>\$4,704,482.81</b>	<b>\$6,921,400.75</b>	<b>\$6,533,224.00</b>	<b>\$252,277.00</b>	<b>\$6,785,501.00</b>	<b>3.86%</b>
Department <b>430 - Court Services Totals</b>		<b>\$5,511,325.49</b>	<b>\$5,188,182.98</b>	<b>\$4,704,482.81</b>	<b>\$6,921,400.75</b>	<b>\$6,533,224.00</b>	<b>\$252,277.00</b>	<b>\$6,785,501.00</b>	<b>3.86%</b>
<b>REVENUE TOTALS</b>		<b>\$5,511,325.49</b>	<b>\$5,188,182.98</b>	<b>\$4,704,482.81</b>	<b>\$6,921,400.75</b>	<b>\$6,533,224.00</b>	<b>\$252,277.00</b>	<b>\$6,785,501.00</b>	<b>3.86%</b>
<b>EXPENSE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>430 - Court Services Administration</b>									
40000	Salaries and Wages	522,427.98	596,645.40	615,563.09	641,570.82	663,101.00	116,037.00	779,138.00	17.49
40009	Salaries and Wages Subsidy	.00	.00	.00	(45,432.32)	.00	.00	.00	.00
40200	Overtime Salaries	.00	158.51	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	72,726.80	83,121.71	72,619.59	81,740.16	99,152.00	25,804.00	124,956.00	26.02
45009	Healthcare Subsidy	(3,482.02)	(3,364.79)	.00	(4,754.56)	.00	.00	.00	.00
45010	Dental Contribution	3,495.39	3,808.67	2,607.76	2,300.01	3,176.00	427.00	3,603.00	13.44
45019	Dental Subsidy	(303.75)	(12.82)	.00	69.61	.00	.00	.00	.00
50160	Legal Services	.00	.00	.00	450.00	.00	.00	.00	.00
52110	Repairs and Maint- Buildings	.00	5,889.69	.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	944.66	757.78	1,174.89	1,002.86	1,000.00	.00	1,000.00	.00
52240	Repairs and Maint- Office Equip	123.75	141.42	165.00	123.75	300.00	.00	300.00	.00



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Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>430 - Court Services Administration</b>								
53100	Conferences and Meetings	1,713.99	2,333.05	2,457.94	234.65	2,500.00	.00	2,500.00	.00
53110	Employee Training	105.00	.00	319.42	1,394.99	1,500.00	.00	1,500.00	.00
53130	General Association Dues	356.00	(105.41)	107.00	399.50	257.00	.00	257.00	.00
60000	Office Supplies	225.79	491.58	411.93	700.32	500.00	.00	500.00	.00
60010	Operating Supplies	.00	606.65	15.00	.00	.00	.00	.00	.00
60020	Computer Related Supplies	1,829.03	1,410.11	634.27	48.21	500.00	.00	500.00	.00
60050	Books and Subscriptions	681.10	742.75	.00	208.75	750.00	(250.00)	500.00	(33.33)
60070	Computer Hardware- Non Capital	.00	.00	602.60	.00	.00	.00	.00	.00
70080	Office Furniture	435.24	.00	.00	.00	.00	.00	.00	.00
	<b>Sub-Department 430 - Court Services Administration Totals</b>	<b>\$601,278.96</b>	<b>\$692,624.30</b>	<b>\$696,678.49</b>	<b>\$680,056.75</b>	<b>\$772,736.00</b>	<b>\$142,018.00</b>	<b>\$914,754.00</b>	<b>18.38%</b>
	Sub-Department <b>431 - Adult Court Services</b>								
40000	Salaries and Wages	2,572,458.81	2,644,184.25	2,981,672.18	3,171,434.94	3,169,510.00	(515,067.00)	2,654,443.00	(16.25)
40009	Salaries and Wages Subsidy	.00	.00	.00	(259,397.47)	.00	.00	.00	.00
40200	Overtime Salaries	923.08	32,077.32	1,064.20	2,742.59	1,003.00	602.00	1,605.00	60.01
40209	Overtime Subsidy	.00	.00	.00	(345.74)	.00	.00	.00	.00
45000	Healthcare Contribution	533,961.14	572,663.83	664,054.13	722,169.94	726,813.00	(8,384.00)	718,429.00	(1.15)
45009	Healthcare Subsidy	(25,571.97)	(23,182.52)	.00	(59,109.58)	.00	.00	.00	.00
45010	Dental Contribution	18,768.39	20,685.76	20,840.16	21,197.77	22,933.00	(2,589.00)	20,344.00	(11.28)
45019	Dental Subsidy	(1,630.98)	(69.60)	.00	(361.43)	.00	.00	.00	.00
50150	Contractual/Consulting Services	9,750.00	12,000.00	3,006.00	.00	.00	.00	.00	.00
50340	Software Licensing Cost	2,748.92	3,325.00	.00	159.98	.00	.00	.00	.00
50490	Destruction of Records Services	.00	175.00	.00	1,855.00	.00	.00	.00	.00
50530	Testing Services	1,250.00	1,308.75	.00	.00	.00	.00	.00	.00
52010	Janitorial Services	6,972.80	5,478.00	7,320.90	8,105.00	8,880.00	.00	8,880.00	.00
52110	Repairs and Maint- Buildings	.00	5,794.97	.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	1,291.74	1,190.93	1,512.42	1,416.00	1,500.00	.00	1,500.00	.00
52160	Repairs and Maint- Equipment	.00	.00	.00	185.00	.00	.00	.00	.00
52180	Building Space Rental	29,668.22	30,261.31	30,866.52	31,483.87	32,000.00	640.00	32,640.00	2.00
52190	Equipment Rental	2,469.61	1,778.52	1,778.52	1,778.52	1,800.00	.00	1,800.00	.00
52230	Repairs and Maint- Vehicles	3,197.28	2,894.72	3,737.42	5,312.01	5,000.00	.00	5,000.00	.00



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Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>431 - Adult Court Services</b>								
52240	Repairs and Maint- Office Equip	447.92	501.42	532.50	498.75	500.00	.00	500.00	.00
53040	General Advertising	.00	134.96	.00	55.86	.00	.00	.00	.00
53100	Conferences and Meetings	4,870.10	1,886.20	5,443.83	908.80	1,800.00	.00	1,800.00	.00
53110	Employee Training	696.72	2,535.04	4,299.42	59.60	1,000.00	.00	1,000.00	.00
53120	Employee Mileage Expense	2,181.20	1,598.48	2,129.57	694.55	2,500.00	.00	2,500.00	.00
53130	General Association Dues	685.00	40.00	140.00	50.00	200.00	.00	200.00	.00
55000	Miscellaneous Contractual Exp	1,401.67	1,867.89	12,493.70	8,244.50	1,500.00	2,500.00	4,000.00	166.66
60000	Office Supplies	1,249.05	1,746.87	3,381.90	3,299.31	3,000.00	.00	3,000.00	.00
60010	Operating Supplies	168.44	1,160.12	893.91	1,754.33	1,000.00	.00	1,000.00	.00
60020	Computer Related Supplies	4,808.44	5,041.56	5,173.87	4,287.87	5,000.00	.00	5,000.00	.00
60040	Postage	.00	47.00	77.74	.00	.00	.00	.00	.00
60050	Books and Subscriptions	251.25	312.85	.00	736.91	500.00	.00	500.00	.00
60055	Office Equipment - Non Capital	.00	.00	812.50	13,760.28	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	1,298.00	.00	330.79	.00	.00	.00	.00	.00
60210	Uniform Supplies	40.00	359.07	1,380.20	7,318.59	1,500.00	.00	1,500.00	.00
60220	Weapons and Ammunition	1,381.95	.00	128.00	420.22	500.00	.00	500.00	.00
60250	Medical Supplies and Drugs	283.74	67.83	433.27	.00	500.00	1,500.00	2,000.00	300.00
60580	Special Purpose Equip - Non-Capital	.00	.00	4,568.54	.00	.00	.00	.00	.00
60590	Communication Equip - Non-Capital	.00	.00	231.89	.00	.00	.00	.00	.00
63040	Fuel- Vehicles	3,770.18	2,444.33	3,253.83	2,574.11	5,000.00	(2,250.00)	2,750.00	(45.00)
65000	Miscellaneous Supplies	.00	.00	311.00	384.28	.00	.00	.00	.00
70000	Computers	4,875.00	.00	.00	.00	.00	.00	.00	.00
70080	Office Furniture	232.01	.00	.00	.00	.00	.00	.00	.00
70090	Office Equipment	2,267.22	126.00	15,177.20	.00	.00	.00	.00	.00
	Sub-Department <b>431 - Adult Court Services Totals</b>	<b>\$3,187,164.93</b>	<b>\$3,330,435.86</b>	<b>\$3,777,046.11</b>	<b>\$3,693,674.36</b>	<b>\$3,993,939.00</b>	<b>(\$523,048.00)</b>	<b>\$3,470,891.00</b>	<b>(13.10%)</b>
	Sub-Department <b>432 - Treatment Alternative Court</b>								
40000	Salaries and Wages	54,719.76	56,507.85	49,450.76	171,924.02	96,042.00	6,993.00	103,035.00	7.28
40009	Salaries and Wages Subsidy	.00	.00	.00	(11,404.61)	.00	.00	.00	.00
40200	Overtime Salaries	.00	.00	.00	981.78	.00	.00	.00	.00
45000	Healthcare Contribution	7,056.07	7,899.02	11,751.48	31,457.03	11,712.00	16,050.00	27,762.00	137.03
45009	Healthcare Subsidy	(338.04)	(319.71)	.00	(2,007.04)	.00	.00	.00	.00



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Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>432 - Treatment Alternative Court</b>									
45010	Dental Contribution	236.06	276.66	636.00	1,461.64	666.00	332.00	998.00	49.84
45019	Dental Subsidy	(20.50)	(.86)	.00	69.15	.00	.00	.00	.00
50200	Psychological/Psychiatric Srvs	60,120.00	60,120.00	59,695.25	55,923.35	60,000.00	.00	60,000.00	.00
50500	Lab Services	1,898.70	3,372.75	5,023.88	3,513.75	3,500.00	.00	3,500.00	.00
50630	Halfway House	.00	250.00	.00	.00	.00	.00	.00	.00
52110	Repairs and Maint- Buildings	.00	5,794.95	.00	.00	.00	.00	.00	.00
52240	Repairs and Maint- Office Equip	123.75	141.42	165.00	123.75	.00	125.00	125.00	.00
53100	Conferences and Meetings	5,055.61	2,008.85	1,147.11	2,979.54	2,000.00	.00	2,000.00	.00
53110	Employee Training	555.00	.00	2,479.26	.00	500.00	.00	500.00	.00
53120	Employee Mileage Expense	.00	.00	.00	23.00	200.00	(100.00)	100.00	(50.00)
53130	General Association Dues	362.82	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	32.00	53.15	48.52	.00	100.00	.00	100.00	.00
60010	Operating Supplies	.00	.00	49.80	.00	.00	.00	.00	.00
60050	Books and Subscriptions	251.25	312.85	.00	208.75	315.00	.00	315.00	.00
60250	Medical Supplies and Drugs	.00	.00	297.82	10.00	.00	.00	.00	.00
60450	Drug Court Graduation Supplies	.00	.00	.00	382.53	.00	.00	.00	.00
60520	Incentives	4,244.99	6,624.93	5,799.55	3,650.70	6,500.00	(1,150.00)	5,350.00	(17.69)
60550	Peer Group Activities Supplies	.00	.00	.00	165.50	.00	.00	.00	.00
60580	Special Purpose Equip - Non-Capital	.00	.00	4,461.62	.00	.00	.00	.00	.00
60590	Communication Equip - Non-Capital	.00	.00	231.87	.00	.00	.00	.00	.00
Sub-Department <b>432 - Treatment Alternative Court Totals</b>		\$134,297.47	\$143,041.86	\$141,237.92	\$259,462.84	\$181,535.00	\$22,250.00	\$203,785.00	12.26%
Sub-Department <b>433 - Electronic Monitoring</b>									
40000	Salaries and Wages	284,520.69	25,029.60	.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	7,913.35	618.46	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	63,085.66	5,184.78	.00	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	(3,023.65)	(227.16)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	2,004.40	169.10	.00	.00	.00	.00	.00	.00
45019	Dental Subsidy	(216.54)	(6.95)	.00	.00	.00	.00	.00	.00
52010	Janitorial Services	802.40	.00	.00	.00	.00	.00	.00	.00
52190	Equipment Rental	108,106.25	2,850.75	.00	.00	.00	.00	.00	.00



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Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>433 - Electronic Monitoring</b>									
52230	Repairs and Maint- Vehicles	3,220.78	.00	.00	.00	.00	.00	.00	.00
52240	Repairs and Maint- Office Equip	355.42	.00	.00	.00	.00	.00	.00	.00
52270	DV GPS Equipment Rental	66,546.75	3,958.20	.00	.00	.00	.00	.00	.00
53040	General Advertising	53.02	.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	510.00	.00	.00	.00	.00	.00	.00	.00
53110	Employee Training	400.00	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	436.03	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	46.37	.00	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	31.92	.00	.00	.00	.00	.00	.00	.00
60050	Books and Subscriptions	251.25	.00	.00	.00	.00	.00	.00	.00
60210	Uniform Supplies	390.63	.00	.00	.00	.00	.00	.00	.00
70000	Computers	4,875.00	.00	.00	.00	.00	.00	.00	.00
70050	Printers	272.68	.00	.00	.00	.00	.00	.00	.00
Sub-Department <b>433 - Electronic Monitoring Totals</b>		\$540,582.41	\$37,576.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department <b>434 - Juvenile Court Services</b>									
40000	Salaries and Wages	1,301,477.63	1,075,207.32	980,814.63	959,308.05	980,867.00	(74,626.00)	906,241.00	(7.60)
40009	Salaries and Wages Subsidy	.00	.00	.00	(85,166.45)	.00	.00	.00	.00
40200	Overtime Salaries	4,402.68	4,647.22	445.31	.00	2,508.00	(1.00)	2,507.00	(.03)
45000	Healthcare Contribution	320,025.26	337,439.27	290,605.57	249,624.32	269,885.00	(39,919.00)	229,966.00	(14.79)
45009	Healthcare Subsidy	(15,329.29)	(13,661.55)	.00	(20,952.79)	.00	.00	.00	.00
45010	Dental Contribution	11,847.09	10,364.58	9,351.66	8,132.89	9,667.00	(1,724.00)	7,943.00	(17.83)
45019	Dental Subsidy	(986.57)	(35.54)	.00	(318.26)	.00	.00	.00	.00
50490	Destruction of Records Services	.00	175.00	.00	790.00	.00	.00	.00	.00
52010	Janitorial Services	6,972.80	5,502.90	7,252.42	9,349.70	8,880.00	.00	8,880.00	.00
52110	Repairs and Maint- Buildings	1,032.00	6,874.95	1,080.00	1,169.25	1,080.00	.00	1,080.00	.00
52140	Repairs and Maint- Copiers	240.00	459.87	312.34	242.21	500.00	.00	500.00	.00
52180	Building Space Rental	29,668.22	30,261.31	30,866.52	31,483.86	32,000.00	640.00	32,640.00	2.00
52190	Equipment Rental	5,191.13	5,588.01	5,433.24	5,433.24	5,000.00	583.00	5,583.00	11.66
52230	Repairs and Maint- Vehicles	98.99	97.56	685.81	821.07	1,500.00	.00	1,500.00	.00
52240	Repairs and Maint- Office Equip	447.91	501.42	532.50	498.75	1,000.00	.00	1,000.00	.00
53100	Conferences and Meetings	2,186.18	696.34	644.65	359.10	1,000.00	.00	1,000.00	.00



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Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>434 - Juvenile Court Services</b>								
53110	Employee Training	749.84	171.31	3,403.45	699.96	800.00	.00	800.00	.00
53120	Employee Mileage Expense	3,339.39	2,278.16	1,443.80	1,265.09	2,500.00	(1,000.00)	1,500.00	(40.00)
53130	General Association Dues	505.00	80.00	262.70	.00	150.00	.00	150.00	.00
55000	Miscellaneous Contractual Exp	5,276.86	590.71	816.95	370.50	1,000.00	.00	1,000.00	.00
60000	Office Supplies	1,610.59	560.03	1,863.22	1,803.41	2,000.00	.00	2,000.00	.00
60010	Operating Supplies	70.25	363.09	1,775.54	1,369.79	1,000.00	.00	1,000.00	.00
60020	Computer Related Supplies	2,873.02	3,905.95	3,253.84	3,196.87	4,000.00	(500.00)	3,500.00	(12.50)
60050	Books and Subscriptions	251.25	312.85	.00	208.75	315.00	.00	315.00	.00
60055	Office Equipment - Non Capital	.00	.00	945.00	5,802.15	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	1,298.00	.00	.00	.00	.00	.00	.00	.00
60160	Cleaning Supplies	.00	.00	.00	.00	200.00	.00	200.00	.00
60210	Uniform Supplies	.00	359.08	1,392.21	7,318.59	1,500.00	.00	1,500.00	.00
60220	Weapons and Ammunition	.00	.00	.00	104.06	.00	.00	.00	.00
60250	Medical Supplies and Drugs	.00	67.59	852.82	240.07	750.00	.00	750.00	.00
60580	Special Purpose Equip - Non-Capital	.00	.00	8,339.12	.00	.00	.00	.00	.00
60590	Communication Equip - Non-Capital	.00	.00	99.37	.00	.00	.00	.00	.00
63040	Fuel- Vehicles	661.42	350.36	376.24	436.45	1,000.00	(500.00)	500.00	(50.00)
65000	Miscellaneous Supplies	.00	.00	207.50	384.28	.00	.00	.00	.00
70000	Computers	4,875.00	.00	.00	.00	.00	.00	.00	.00
70080	Office Furniture	793.06	.00	.00	.00	.00	.00	.00	.00
70090	Office Equipment	3,011.90	.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>434 - Juvenile Court Services Totals</b>	<b>\$1,692,589.61</b>	<b>\$1,473,157.79</b>	<b>\$1,353,056.41</b>	<b>\$1,183,974.91</b>	<b>\$1,329,102.00</b>	<b>(\$117,047.00)</b>	<b>\$1,212,055.00</b>	<b>(8.81%)</b>
	Sub-Department <b>435 - Juvenile Custody</b>								
50200	Psychological/Psychiatric Srvs	432,571.92	360,476.60	.00	.00	.00	.00	.00	.00
50420	Juvenile Board and Care	467,078.92	180,176.00	.00	42,000.00	402,036.00	.00	402,036.00	.00
52110	Repairs and Maint- Buildings	.00	5,794.95	.00	.00	.00	.00	.00	.00
52240	Repairs and Maint- Office Equip	123.75	141.42	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	1,270.57	219.10	.00	.00	.00	.00	.00	.00
53110	Employee Training	.00	6,940.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	.00	500.00	.00
55000	Miscellaneous Contractual Exp	.00	.00	.00	1,822.44	.00	.00	.00	.00



# FY22 Court Services GF Budget Summary

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>435 - Juvenile Custody</b>								
60050	Books and Subscriptions	251.25	312.85	.00	.00	315.00	.00	315.00	.00
	Sub-Department <b>435 - Juvenile Custody Totals</b>	<b>\$901,296.41</b>	<b>\$554,060.92</b>	<b>\$0.00</b>	<b>\$43,822.44</b>	<b>\$402,851.00</b>	<b>\$0.00</b>	<b>\$402,851.00</b>	<b>0.00%</b>
	Sub-Department <b>436 - Juvenile Justice Center</b>								
40000	Salaries and Wages	3,128,883.32	3,078,435.48	3,222,443.48	3,408,010.56	3,576,166.00	177,042.00	3,753,208.00	4.95
40009	Salaries and Wages Subsidy	.00	.00	.00	(214,066.69)	.00	.00	.00	.00
40200	Overtime Salaries	8,857.37	15,195.17	90,748.97	57,086.88	35,102.00	37,107.00	72,209.00	105.71
40209	Overtime Subsidy	.00	.00	.00	(25,801.75)	.00	.00	.00	.00
45000	Healthcare Contribution	561,303.10	600,943.12	570,355.94	586,401.36	657,892.00	(50,333.00)	607,559.00	(7.65)
45009	Healthcare Subsidy	(26,883.02)	(24,334.30)	.00	(39,424.76)	.00	.00	.00	.00
45010	Dental Contribution	18,932.81	18,524.62	17,699.48	17,823.29	22,601.00	(2,643.00)	19,958.00	(11.69)
45019	Dental Subsidy	(1,645.31)	(67.99)	.00	(124.77)	.00	.00	.00	.00
50150	Contractual/Consulting Services	2,592.50	.00	3,913.05	.00	5,000.00	(2,000.00)	3,000.00	(40.00)
50160	Legal Services	.00	.00	.00	2,182.50	.00	.00	.00	.00
50200	Psychological/Psychiatric Srvs	4,888.56	.00	.00	34,916.70	28,600.00	34,400.00	63,000.00	120.27
50210	Medical/Dental/Hospital Services	330,078.56	312,176.02	302,793.96	414,360.84	437,193.00	.00	437,193.00	.00
50340	Software Licensing Cost	1,264.36	1,750.00	.00	.00	.00	.00	.00	.00
50420	Juvenile Board and Care	22,741.72	20,581.27	25,988.24	26,125.80	25,000.00	.00	25,000.00	.00
50500	Lab Services	835.20	162.80	359.15	1,275.00	2,400.00	(400.00)	2,000.00	(16.66)
52010	Janitorial Services	472.00	.00	.00	.00	.00	.00	.00	.00
52110	Repairs and Maint- Buildings	.00	.00	850.57	.00	.00	.00	.00	.00
52120	Repairs and Maint- Grounds	.00	5,940.00	.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	362.69	281.19	237.95	237.27	2,000.00	(1,500.00)	500.00	(75.00)
52150	Repairs and Maint- Comm Equip	33,286.28	13,187.65	10,845.44	24,304.33	16,500.00	.00	16,500.00	.00
52160	Repairs and Maint- Equipment	10,045.42	17,132.72	14,641.41	18,530.41	10,000.00	5,000.00	15,000.00	50.00
52230	Repairs and Maint- Vehicles	164.92	161.11	507.48	2,360.69	2,500.00	.00	2,500.00	.00
52240	Repairs and Maint- Office Equip	123.75	141.42	165.00	123.75	1,000.00	.00	1,000.00	.00
53040	General Advertising	72.30	69.89	.00	51.00	.00	.00	.00	.00
53100	Conferences and Meetings	1,972.98	1,927.49	4,019.23	117.28	5,000.00	.00	5,000.00	.00
53110	Employee Training	3,221.39	2,419.40	13,868.61	2,761.64	10,000.00	(5,000.00)	5,000.00	(50.00)
53120	Employee Mileage Expense	2,092.31	164.06	.00	.00	600.00	.00	600.00	.00
53130	General Association Dues	902.00	260.00	.00	241.50	400.00	.00	400.00	.00



# FY22 Court Services GF Budget Summary

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>436 - Juvenile Justice Center</b>								
53200	Employee Contractual Expense	.00	17.00	.00	.00	.00	.00	.00	.00
55000	Miscellaneous Contractual Exp	1,223.29	2,539.02	1,755.82	8,152.18	2,500.00	.00	2,500.00	.00
60000	Office Supplies	3,262.54	4,115.48	3,709.12	10,630.07	5,500.00	.00	5,500.00	.00
60010	Operating Supplies	25,181.52	19,512.76	37,563.62	42,206.26	25,500.00	.00	25,500.00	.00
60020	Computer Related Supplies	9,407.25	7,353.95	6,418.27	9,731.00	8,000.00	.00	8,000.00	.00
60040	Postage	563.63	38.24	223.97	6.90	.00	.00	.00	.00
60050	Books and Subscriptions	980.07	312.85	157.89	208.75	.00	.00	.00	.00
60055	Office Equipment - Non Capital	.00	.00	.00	12,975.65	.00	.00	.00	.00
60100	Utilities- Water	10,780.25	11,974.31	12,204.13	14,142.89	13,000.00	2,000.00	15,000.00	15.38
60210	Uniform Supplies	5,969.42	6,944.33	6,204.67	6,399.38	6,000.00	.00	6,000.00	.00
60230	Food	103,142.33	121,119.76	135,817.26	186,364.49	155,088.00	14,920.00	170,008.00	9.62
60235	Healthy Food Initiative Supplies	5,013.33	1,947.78	50.00	.00	.00	.00	.00	.00
60240	Clothing Supplies	.00	234.76	.00	.00	.00	.00	.00	.00
60250	Medical Supplies and Drugs	4,963.86	2,382.52	5,717.99	6,664.55	10,000.00	(2,000.00)	8,000.00	(20.00)
60520	Incentives	4,110.80	480.34	1,585.11	2,466.81	3,000.00	.00	3,000.00	.00
63040	Fuel- Vehicles	722.76	550.69	1,570.92	504.01	600.00	.00	600.00	.00
64000	Telephone	.00	196.84	.00	.00	.00	.00	.00	.00
70000	Computers	9,997.64	544.75	.00	.00	.00	.00	.00	.00
70060	Communications Equipment	289.05	2,321.76	.00	.00	.00	.00	.00	.00
70080	Office Furniture	762.55	.00	.00	.00	.00	.00	.00	.00
70120	Special Purpose Equipment	19,902.21	.00	.00	.00	.00	.00	.00	.00
72010	Building Improvements	92,299.42	.00	.00	.00	32,000.00	(32,000.00)	.00	(100.00)
	Sub-Department <b>436 - Juvenile Justice Center Totals</b>	\$4,403,137.13	\$4,247,638.26	\$4,492,416.73	\$4,617,945.77	\$5,099,142.00	\$174,593.00	\$5,273,735.00	3.42%
	Sub-Department <b>437 - KIDS Education Program</b>								
40000	Salaries and Wages	34,047.57	34,822.54	35,589.76	6,137.52	.00	.00	.00	.00
40315	Kids First Stipend	17,000.00	18,000.00	18,000.00	15,071.43	25,000.00	.00	25,000.00	.00
45000	Healthcare Contribution	7,198.85	7,640.26	9,045.09	1,741.59	.00	.00	.00	.00
45009	Healthcare Subsidy	(344.77)	(309.46)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	231.52	243.83	244.32	47.52	.00	.00	.00	.00
45019	Dental Subsidy	(20.03)	(.84)	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	3,000.00	2,500.00	2,500.00	1,500.00	5,000.00	.00	5,000.00	.00





# FY22 Court Services GF Budget Summary

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>437 - KIDS Education Program</b>								
50480	Security Services	7,201.25	9,730.00	7,297.50	2,275.00	10,000.00	.00	10,000.00	.00
52140	Repairs and Maint- Copiers	4.10	.00	.00	.00	1,500.00	.00	1,500.00	.00
53120	Employee Mileage Expense	.00	.00	.00	14.95	.00	.00	.00	.00
60000	Office Supplies	1,216.72	1,896.81	599.48	536.92	1,300.00	.00	1,300.00	.00
60010	Operating Supplies	.00	1,097.27	.00	425.66	500.00	.00	500.00	.00
60020	Computer Related Supplies	.00	1,492.26	469.76	464.55	1,000.00	.00	1,000.00	.00
60050	Books and Subscriptions	350.08	.00	201.49	100.07	500.00	.00	500.00	.00
70090	Office Equipment	896.00	.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>437 - KIDS Education Program</b> Totals	\$70,781.29	\$77,112.67	\$73,947.40	\$28,315.21	\$44,800.00	\$0.00	\$44,800.00	0.00%
	Sub-Department <b>438 - Diagnostic Center</b>								
40000	Salaries and Wages	632,783.84	708,109.73	685,369.80	650,608.77	820,708.00	73,216.00	893,924.00	8.92
40009	Salaries and Wages Subsidy	.00	.00	.00	(68,286.40)	.00	.00	.00	.00
45000	Healthcare Contribution	91,398.77	109,968.22	138,307.77	123,482.47	145,834.00	24,005.00	169,839.00	16.46
45009	Healthcare Subsidy	(4,377.46)	(4,455.10)	.00	(12,472.36)	.00	.00	.00	.00
45010	Dental Contribution	3,632.65	4,068.67	4,568.90	4,010.79	5,151.00	(304.00)	4,847.00	(5.90)
45019	Dental Subsidy	(315.72)	(16.04)	.00	(251.28)	.00	.00	.00	.00
50150	Contractual/Consulting Services	36,150.00	31,137.50	12,975.00	600.00	38,000.00	.00	38,000.00	.00
50490	Destruction of Records Services	.00	.00	.00	652.30	.00	.00	.00	.00
52130	Repairs and Maint- Computers	.00	.00	.00	.00	750.00	.00	750.00	.00
52140	Repairs and Maint- Copiers	595.26	536.07	445.94	277.23	1,000.00	.00	1,000.00	.00
52160	Repairs and Maint- Equipment	208.97	.00	.00	446.59	750.00	.00	750.00	.00
52190	Equipment Rental	2,354.04	1,583.40	1,900.08	1,900.08	2,000.00	.00	2,000.00	.00
52240	Repairs and Maint- Office Equip	123.75	141.48	165.00	123.75	.00	.00	.00	.00
53040	General Advertising	.00	.00	.00	1,068.95	.00	2,000.00	2,000.00	.00
53060	General Printing	.00	.00	.00	.00	50.00	.00	50.00	.00
53100	Conferences and Meetings	4,410.25	3,073.60	5,661.44	1,500.00	4,000.00	.00	4,000.00	.00
53110	Employee Training	3,002.33	3,262.91	3,944.67	3,643.17	4,500.00	.00	4,500.00	.00
53120	Employee Mileage Expense	395.03	416.92	360.88	224.25	1,000.00	.00	1,000.00	.00
53130	General Association Dues	965.00	600.00	600.00	850.00	1,000.00	7,000.00	8,000.00	700.00
55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	200.00	.00	200.00	.00



# FY22 Court Services GF Budget Summary

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
<b>Fund 001 - General Fund</b>									
<b>EXPENSE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>438 - Diagnostic Center</b>									
60000	Office Supplies	1,129.27	947.60	1,308.14	669.19	1,000.00	.00	1,000.00	.00
60010	Operating Supplies	.00	52.00	406.19	143.67	.00	.00	.00	.00
60020	Computer Related Supplies	1,424.99	1,271.20	1,757.35	1,149.04	.00	1,000.00	1,000.00	.00
60050	Books and Subscriptions	2,028.56	1,820.08	2,070.51	1,138.35	2,000.00	.00	2,000.00	.00
60055	Office Equipment - Non Capital	.00	.00	.00	168.89	.00	.00	.00	.00
60250	Medical Supplies and Drugs	.00	.00	.00	57.70	50.00	.00	50.00	.00
60540	Testing Materials	19,265.45	14,603.12	12,759.80	8,070.03	10,000.00	(4,000.00)	6,000.00	(40.00)
64000	Telephone	190.55	.00	.00	.00	.00	.00	.00	.00
64010	Cellular Phone	.00	.00	.00	2,765.17	.00	.00	.00	.00
70080	Office Furniture	633.39	1,954.75	.00	.00	.00	.00	.00	.00
Sub-Department <b>438 - Diagnostic Center Totals</b>		\$795,998.92	\$879,076.11	\$872,601.47	\$722,540.35	\$1,037,993.00	\$102,917.00	\$1,140,910.00	9.91%
Sub-Department <b>440 - Veteran's Court</b>									
40000	Salaries and Wages	.00	33,826.08	55,025.93	59,797.37	56,621.00	5,804.00	62,425.00	10.25
40009	Salaries and Wages Subsidy	.00	.00	.00	(1,864.99)	.00	.00	.00	.00
45000	Healthcare Contribution	.00	8,381.25	15,754.32	16,279.09	17,100.00	300.00	17,400.00	1.75
45009	Healthcare Subsidy	.00	(336.88)	.00	(594.92)	.00	.00	.00	.00
45010	Dental Contribution	.00	132.50	.00	.00	.00	.00	.00	.00
50500	Lab Services	.00	78.20	3,877.03	1,814.20	2,500.00	(500.00)	2,000.00	(20.00)
52240	Repairs and Maint- Office Equip	.00	.00	.00	123.75	.00	.00	.00	.00
53100	Conferences and Meetings	.00	.00	.00	202.21	.00	.00	.00	.00
60050	Books and Subscriptions	.00	.00	.00	208.75	.00	.00	.00	.00
60580	Special Purpose Equip - Non-Capital	.00	.00	446.00	.00	.00	.00	.00	.00
Sub-Department <b>440 - Veteran's Court Totals</b>		\$0.00	\$42,081.15	\$75,103.28	\$75,965.46	\$76,221.00	\$5,604.00	\$81,825.00	7.35%
Sub-Department <b>441 - Drug Court</b>									
40000	Salaries and Wages	.00	.00	.00	272,025.27	342,360.00	12,003.00	354,363.00	3.50
40009	Salaries and Wages Subsidy	.00	.00	.00	(16,279.76)	.00	.00	.00	.00
40200	Overtime Salaries	.00	.00	.00	324.27	.00	.00	.00	.00
45000	Healthcare Contribution	.00	.00	.00	36,729.09	59,521.00	14,091.00	73,612.00	23.67
45009	Healthcare Subsidy	.00	.00	.00	(2,888.97)	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	.00	1,292.92	2,766.00	(415.00)	2,351.00	(15.00)
45019	Dental Subsidy	.00	.00	.00	6.61	.00	.00	.00	.00



# FY22 Court Services GF Budget Summary

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>441 - Drug Court</b> Totals	\$0.00	\$0.00	\$0.00	\$291,209.43	\$404,647.00	\$25,679.00	\$430,326.00	6.35%
	Sub-Department <b>442 - Pre-Trial</b>								
40000	Salaries and Wages	.00	.00	.00	.00	.00	680,425.00	680,425.00	.00
45000	Healthcare Contribution	.00	.00	.00	.00	.00	118,289.00	118,289.00	.00
45010	Dental Contribution	.00	.00	.00	.00	.00	3,827.00	3,827.00	.00
	Sub-Department <b>442 - Pre-Trial</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$802,541.00	\$802,541.00	+++
	Department <b>430 - Court Services</b> Totals	\$12,327,127.13	\$11,476,805.70	\$11,482,087.81	\$11,596,967.52	\$13,342,966.00	\$635,507.00	\$13,978,473.00	4.76%
	<b>EXPENSE TOTALS</b>	\$12,327,127.13	\$11,476,805.70	\$11,482,087.81	\$11,596,967.52	\$13,342,966.00	\$635,507.00	\$13,978,473.00	4.76%
Fund	<b>001 - General Fund</b> Totals								
	<b>REVENUE TOTALS</b>	\$5,511,325.49	\$5,188,182.98	\$4,704,482.81	\$6,921,400.75	\$6,533,224.00	\$252,277.00	\$6,785,501.00	3.86%
	<b>EXPENSE TOTALS</b>	\$12,327,127.13	\$11,476,805.70	\$11,482,087.81	\$11,596,967.52	\$13,342,966.00	\$635,507.00	\$13,978,473.00	4.76%
Fund	<b>001 - General Fund</b> Totals	(\$6,815,801.64)	(\$6,288,622.72)	(\$6,777,605.00)	(\$4,675,566.77)	(\$6,809,742.00)	(\$383,230.00)	(\$7,192,972.00)	5.63%
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$5,511,325.49	\$5,188,182.98	\$4,704,482.81	\$6,921,400.75	\$6,533,224.00	\$252,277.00	\$6,785,501.00	3.86%
	<b>EXPENSE GRAND TOTALS</b>	\$12,327,127.13	\$11,476,805.70	\$11,482,087.81	\$11,596,967.52	\$13,342,966.00	\$635,507.00	\$13,978,473.00	4.76%
	Net Grand Totals	(\$6,815,801.64)	(\$6,288,622.72)	(\$6,777,605.00)	(\$4,675,566.77)	(\$6,809,742.00)	(\$383,230.00)	(\$7,192,972.00)	5.63%