



# FY22 Court Services SR 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>270 - Probation Services</b>									
<b>REVENUE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>000 - Revenues</b>									
34540	DNA Indexing Fees	2,697.39	1,842.93	2,508.73	1,652.72	7,000.00	.00	7,000.00	.00
34550	GPS Monitoring Fees	18,847.42	16,038.31	8,771.50	5,837.70	2,500.00	.00	2,500.00	.00
35060	Risk Assessment Fees	3,413.06	1,361.81	1,460.22	435.01	1,500.00	.00	1,500.00	.00
35200	Protective Order Violation Fees	7,057.20	6,675.40	6,322.44	2,505.53	5,000.00	.00	5,000.00	.00
35290	Probation Fee Court Cost	178,093.27	186,308.74	191,437.65	169,557.08	180,000.00	.00	180,000.00	.00
35900	Miscellaneous Fees	827,779.10	914,707.58	1,087,268.86	967,225.93	900,000.00	.00	900,000.00	.00
37120	Polygraph Testing Reimbursement	10,575.00	9,085.00	7,665.00	4,690.00	5,000.00	.00	5,000.00	.00
37900	Miscellaneous Reimbursement	10,000.00	10,995.00	6,000.00	9,000.00	10,000.00	.00	10,000.00	.00
38900	Miscellaneous Other	870.00	.00	29.67	.00	.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	615,156.00	(44,056.00)	571,100.00	(7.16)
Sub-Department <b>000 - Revenues Totals</b>		\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,160,903.97	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
Department <b>430 - Court Services Totals</b>		\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,160,903.97	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
<b>REVENUE TOTALS</b>		\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,160,903.97	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
<b>EXPENSE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>460 - Probation Services</b>									
50150	Contractual/Consulting Services	48,841.48	70,873.23	36,622.01	19,924.87	200,000.00	.00	200,000.00	.00
50160	Legal Services	21,611.72	117,547.40	31,152.70	10,125.00	75,000.00	.00	75,000.00	.00
50200	Psychological/Psychiatric Svcs	164,191.00	190,372.07	446,058.27	305,201.82	450,000.00	.00	450,000.00	.00
50340	Software Licensing Cost	75,376.99	66,526.47	66,601.75	60,390.10	75,000.00	.00	75,000.00	.00
50410	Polygraph Testing	14,475.00	6,050.00	10,150.00	4,350.00	5,000.00	.00	5,000.00	.00
50420	Juvenile Board and Care	.00	.00	.00	.00	400,000.00	.00	400,000.00	.00
50480	Security Services	65,113.39	56,927.95	62,060.81	23,048.06	60,000.00	.00	60,000.00	.00
50530	Testing Services	.00	55.00	.00	.00	.00	.00	.00	.00
52180	Building Space Rental	485.00	.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	3,316.53	2,550.00	3,650.00	.00	5,000.00	.00	5,000.00	.00
53110	Employee Training	13,719.51	4,800.00	5,400.00	.00	4,000.00	.00	4,000.00	.00
53130	General Association Dues	.00	750.00	1,120.00	.00	1,000.00	.00	1,000.00	.00
55000	Miscellaneous Contractual Exp	.00	2,867.13	.00	2,867.13	10,000.00	.00	10,000.00	.00
60000	Office Supplies	87.77	503.89	.00	.00	500.00	.00	500.00	.00
60010	Operating Supplies	.00	.00	.00	.00	500.00	.00	500.00	.00



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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 270	<b>Probation Services</b>								
	<b>EXPENSE</b>								
	Department 430 - Court Services								
	Sub-Department 460 - Probation Services								
60020	Computer Related Supplies	.00	.00	.00	.00	1,000.00	.00	1,000.00	.00
60050	Books and Subscriptions	681.81	.00	.00	.00	1,000.00	.00	1,000.00	.00
60060	Computer Software- Non Capital	.00	.00	.00	.00	500.00	.00	500.00	.00
60070	Computer Hardware- Non Capital	.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	(500.00)	.00	(100.00)
60250	Medical Supplies and Drugs	74.14	.00	470.50	.00	250.00	.00	250.00	.00
60520	Incentives	3,660.00	3,675.44	12,220.00	2,460.00	2,500.00	.00	2,500.00	.00
60540	Testing Materials	.00	.00	.00	.00	.00	10,000.00	10,000.00	.00
72010	Building Improvements	.00	.00	.00	13,705.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	344,444.00	224,606.00	245,704.00	426,906.00	(53,556.00)	373,350.00	(12.54)
	Sub-Department 460 - Probation Services Totals	\$411,634.34	\$867,942.58	\$900,112.04	\$687,775.98	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
	Department 430 - Court Services Totals	\$411,634.34	\$867,942.58	\$900,112.04	\$687,775.98	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
	<b>EXPENSE TOTALS</b>	\$411,634.34	\$867,942.58	\$900,112.04	\$687,775.98	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
	Fund 270 - Probation Services Totals								
	<b>REVENUE TOTALS</b>	\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,160,903.97	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
	<b>EXPENSE TOTALS</b>	\$411,634.34	\$867,942.58	\$900,112.04	\$687,775.98	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
	Fund 270 - Probation Services Totals	\$647,698.10	\$279,072.19	\$411,352.03	\$473,127.99	\$0.00	\$0.00	\$0.00	+++
Fund 271	<b>Substance Abuse Screening</b>								
	<b>REVENUE</b>								
	Department 430 - Court Services								
	Sub-Department 000 - Revenues								
34530	Substance Abuse Screening Fees	58,044.93	55,331.45	79,639.63	51,145.99	80,000.00	.00	80,000.00	.00
38000	Investment Income	3,358.76	7,045.43	12,274.29	7,912.79	.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$61,403.69	\$62,376.88	\$91,913.92	\$59,058.78	\$80,000.00	\$0.00	\$80,000.00	0.00%
	Department 430 - Court Services Totals	\$61,403.69	\$62,376.88	\$91,913.92	\$59,058.78	\$80,000.00	\$0.00	\$80,000.00	0.00%
	<b>REVENUE TOTALS</b>	\$61,403.69	\$62,376.88	\$91,913.92	\$59,058.78	\$80,000.00	\$0.00	\$80,000.00	0.00%
	<b>EXPENSE</b>								
	Department 430 - Court Services								
	Sub-Department 461 - Substance Abuse Screening								
50500	Lab Services	27,845.20	21,900.40	23,602.03	14,054.00	75,000.00	.00	75,000.00	.00
53040	General Advertising	.00	.00	.00	27.60	.00	.00	.00	.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								
60250	Medical Supplies and Drugs	506.25	168.75	337.50	.00	5,000.00	.00	5,000.00	.00
	Sub-Department 461 - Substance Abuse Screening	\$28,351.45	\$22,069.15	\$23,939.53	\$14,081.60	\$80,000.00	\$0.00	\$80,000.00	0.00%
	Totals	\$28,351.45	\$22,069.15	\$23,939.53	\$14,081.60	\$80,000.00	\$0.00	\$80,000.00	0.00%
	Department 430 - Court Services Totals	\$28,351.45	\$22,069.15	\$23,939.53	\$14,081.60	\$80,000.00	\$0.00	\$80,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$28,351.45	\$22,069.15	\$23,939.53	\$14,081.60	\$80,000.00	\$0.00	\$80,000.00	0.00%
Fund 271	<b>Substance Abuse Screening Totals</b>								
	<b>REVENUE TOTALS</b>	\$61,403.69	\$62,376.88	\$91,913.92	\$59,058.78	\$80,000.00	\$0.00	\$80,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$28,351.45	\$22,069.15	\$23,939.53	\$14,081.60	\$80,000.00	\$0.00	\$80,000.00	0.00%
Fund 271	<b>Substance Abuse Screening Totals</b>	\$33,052.24	\$40,307.73	\$67,974.39	\$44,977.18	\$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	361,732.00	.00	.00	.00	.00	.00	.00	.00
32115	Bureau of Justice Assistance Grant	25,000.00	200,405.68	80,747.00	138,420.00	500,000.00	(333,333.00)	166,667.00	(66.66)
34820	Drug Court Fees	82,470.58	80,046.84	78,816.41	67,672.88	80,000.00	.00	80,000.00	.00
36020	Drug Fines	5,355.00	2,895.00	1,620.00	945.00	2,500.00	.00	2,500.00	.00
37900	Miscellaneous Reimbursement	.00	454.40	.00	.00	.00	.00	.00	.00
38000	Investment Income	5,065.62	4,472.11	9,985.31	5,168.85	.00	.00	.00	.00
39000	Transfer From Other Funds	516,029.00	560,473.00	740,635.00	357,303.44	426,906.00	(53,556.00)	373,350.00	(12.54)
	Sub-Department 000 - Revenues Totals	\$995,652.20	\$848,747.03	\$911,803.72	\$569,510.17	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)
	Department 430 - Court Services Totals	\$995,652.20	\$848,747.03	\$911,803.72	\$569,510.17	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)
	<b>REVENUE TOTALS</b>	\$995,652.20	\$848,747.03	\$911,803.72	\$569,510.17	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)
	<b>EXPENSE</b>								
	Department 430 - Court Services								
	Sub-Department 464 - Adult Drug Court Spec Resources								
40000	Salaries and Wages	371,958.48	337,651.48	354,609.78	.00	.00	.00	.00	.00
40200	Overtime Salaries	11.30	.00	1,917.56	.00	.00	.00	.00	.00
45000	Healthcare Contribution	91,156.40	89,129.33	57,865.70	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	(4,365.03)	(3,617.56)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	2,903.70	2,928.95	2,238.60	.00	.00	.00	.00	.00
45019	Dental Subsidy	(252.40)	(14.05)	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	26,899.65	24,278.52	26,482.56	.00	.00	.00	.00	.00



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Fund 273	<b>Drug Court Special Resources</b>								
<b>EXPENSE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>464 - Adult Drug Court Spec Resources</b>									
45200	IMRF Contribution	34,863.55	30,624.41	25,599.64	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	295,186.50	138,581.00	36,206.00	34,911.00	169,463.00	68,567.00	238,030.00	40.46
50200	Psychological/Psychiatric Svcs	.00	170.00	2,260.00	.00	.00	.00	.00	.00
50500	Lab Services	73,605.05	49,054.40	33,773.15	18,207.75	55,000.00	(15,000.00)	40,000.00	(27.27)
50630	Halfway House	1,140.00	8,320.00	11,970.06	18,595.00	69,200.00	(40,800.00)	28,400.00	(58.95)
50640	Residential Treatment	141,917.50	244,154.96	160,835.08	67,804.40	674,743.00	(393,956.00)	280,787.00	(58.38)
52230	Repairs and Maint- Vehicles	273.26	121.44	3,019.28	2,707.47	1,000.00	2,000.00	3,000.00	200.00
52240	Repairs and Maint- Office Equip	.00	.00	.00	123.75	.00	.00	.00	.00
53000	Liability Insurance	6,707.00	6,788.00	7,354.00	.00	.00	.00	.00	.00
53010	Workers Compensation	8,565.00	8,330.00	9,831.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	647.00	540.00	433.00	.00	.00	.00	.00	.00
53040	General Advertising	.00	122.91	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	29,232.10	6,647.62	5,930.26	14,568.72	20,800.00	(10,800.00)	10,000.00	(51.92)
53110	Employee Training	.00	96.06	2,872.92	.00	500.00	1,000.00	1,500.00	200.00
53120	Employee Mileage Expense	539.56	809.11	280.34	618.68	500.00	100.00	600.00	20.00
53130	General Association Dues	550.00	.00	140.00	.00	500.00	.00	500.00	.00
55050	Grant Services	3,017.85	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	1,980.52	70.43	236.29	99.99	500.00	.00	500.00	.00
60010	Operating Supplies	.00	.00	167.27	598.11	500.00	.00	500.00	.00
60040	Postage	.00	.00	.00	.00	200.00	.00	200.00	.00
60050	Books and Subscriptions	.00	.00	653.76	1,763.21	.00	1,500.00	1,500.00	.00
60250	Medical Supplies and Drugs	.00	168.75	337.50	506.25	.00	500.00	500.00	.00
60450	Drug Court Graduation Supplies	5,476.70	4,654.85	1,326.38	939.63	2,000.00	.00	2,000.00	.00
60530	Sanction Incentives	17,515.36	12,882.95	16,230.54	2,746.00	10,000.00	.00	10,000.00	.00
60550	Peer Group Activities Supplies	2,337.65	4,018.74	2,486.52	1,455.52	2,000.00	.00	2,000.00	.00
63040	Fuel- Vehicles	1,489.23	1,842.10	2,037.34	1,799.49	2,500.00	.00	2,500.00	.00
70060	Communications Equipment	.00	.00	231.87	.00	.00	.00	.00	.00
70120	Special Purpose Equipment	.00	.00	138.12	.00	.00	.00	.00	.00
Sub-Department 464 - Adult Drug Court Spec Resources Totals		\$1,113,355.93	\$968,354.40	\$767,464.52	\$167,444.97	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)
Department 430 - Court Services Totals		\$1,113,355.93	\$968,354.40	\$767,464.52	\$167,444.97	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)





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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>278 - Juvenile Justice Donation Fund</b>								
	<b>REVENUE</b>								
Department	<b>430 - Court Services</b>								
	Sub-Department <b>000 - Revenues</b> Totals	\$5,997.07	\$561.26	\$519.47	\$324.40	\$700.00	\$0.00	\$700.00	0.00%
Department	<b>430 - Court Services</b> Totals	\$5,997.07	\$561.26	\$519.47	\$324.40	\$700.00	\$0.00	\$700.00	0.00%
	<b>REVENUE TOTALS</b>	\$5,997.07	\$561.26	\$519.47	\$324.40	\$700.00	\$0.00	\$700.00	0.00%
	<b>EXPENSE</b>								
Department	<b>430 - Court Services</b>								
Sub-Department	<b>439 - Juvenile Justice Donations</b>								
60050	Books and Subscriptions	.00	570.84	731.53	.00	600.00	.00	600.00	.00
65000	Miscellaneous Supplies	46.00	50.00	.00	1,616.41	100.00	.00	100.00	.00
Sub-Department	<b>439 - Juvenile Justice Donations</b> Totals	\$46.00	\$620.84	\$731.53	\$1,616.41	\$700.00	\$0.00	\$700.00	0.00%
Department	<b>430 - Court Services</b> Totals	\$46.00	\$620.84	\$731.53	\$1,616.41	\$700.00	\$0.00	\$700.00	0.00%
	<b>EXPENSE TOTALS</b>	\$46.00	\$620.84	\$731.53	\$1,616.41	\$700.00	\$0.00	\$700.00	0.00%
Fund	<b>278 - Juvenile Justice Donation Fund</b> Totals								
	<b>REVENUE TOTALS</b>	\$5,997.07	\$561.26	\$519.47	\$324.40	\$700.00	\$0.00	\$700.00	0.00%
	<b>EXPENSE TOTALS</b>	\$46.00	\$620.84	\$731.53	\$1,616.41	\$700.00	\$0.00	\$700.00	0.00%
Fund	<b>278 - Juvenile Justice Donation Fund</b> Totals	\$5,951.07	(\$59.58)	(\$212.06)	(\$1,292.01)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$2,136,210.60	\$2,073,175.68	\$2,330,099.54	\$1,799,197.04	\$2,826,262.00	(\$430,945.00)	\$2,395,317.00	(15.25%)
	<b>EXPENSE GRAND TOTALS</b>	\$1,569,387.72	\$1,858,986.97	\$1,716,247.62	\$882,918.96	\$2,826,262.00	(\$430,945.00)	\$2,395,317.00	(15.25%)
	Net Grand Totals	\$566,822.88	\$214,188.71	\$613,851.92	\$916,278.08	\$0.00	\$0.00	\$0.00	+++