TERM OF COMMISSION: August Session of the July Adjourned Term

PLACE OF MEETING: Roger B. Wilson Boone County Government Center

Chambers

PRESENT WERE: Presiding Commissioner Dan Atwill

District I Commissioner Fred Parry

District II Commissioner Janet Thompson

Budget Administrator Resource Management Kelle Westcott

Circuit Court Services Mary Epping Circuit Court Services Christy Blakemore Director Human Resources Jenna Redel Director Purchasing Melinda Bobbitt

Environmental Public Health Specialist Garth Baker Office Administrator Prosecuting Attorney Bonnie Adkins Program Specialist Community Services Kristin Cummins

Right-of-Way Agent Natalie Meighan Deputy County Clerk Michelle Thompson

The meeting was called to order at 9:30 a.m.

Employee Recognition Committee

1. Employee of the Quarter: Quarter II 2019

Kelle Westcott introduced the Employee of the Quarter nominees. The nominees and the things said about them are listed below.

Julie Crouch – Deputy County Clerk II – County Clerk's Office

Julie has the monumental task of making sure that all the County employees get paid, get paid the proper amount, at the proper time. Julie is able to review all of the time sheets, catch and correct errors in a timely manner. The Clerk's Office is very happy to have Julie recognized. She makes sure that the functions outside of the Elections division and everything that County employees sees as far as their paychecks, happens because of

Julie. There is a lot of responsibility on her plate and she always handles it with grace.

Stephanie Kopp – Detention Sergeant – Sheriff's Department

Stephanie is encouraging, honest, and a hard worker. When showing someone a better technique to use in tough situations, she makes that person feel as though they are learning rather than getting in trouble.

Jodi Pryor - Shift Supervisor - Joint Communications

Jodi is always willing to listen and lend a helping hand. Jodi has been with Joint Communications for 18 years and has been a supervisor for almost 7 of those years. Recently, she did a stint with the hiring process while balancing family medical issues and did excellent without fail. One of the great things she has done almost yearly is the coordinator of the annual cupcake wars as part of the National Public Safety Telecommunicators Week. She sets up a big spread and gets all the department together. It is a great big team building event and she is a valuable asset on that team.

Jodi Was the winner of the Employee of the 2nd Quarter for 2019.

Jessica Watson - Crime Victim Specialist - Prosecuting Attorney's Office

Jessica shows up every day with a positive attitude. Working with Jessica makes other employees want to do better in the performance of their own tasks. She is professional, courteous, compassionate, and kind. She has one of the most difficult jobs in the office. Interacting with victims after a crime is committed can be tough, and many times they feel victimized by the court system as well. Jessica does a great job at navigating through the whole thing. She is a star and is absolutely deserving of this recognition.

Commissioner Atwill thanked everyone and said Boone County continues to be blessed with the best employees in the State.

Health Department

2. First & Second Reading; Abatement of Property located at 388 E Winter Street, parcel #11-619-24-01-099.00 01

Garth Baker explained a complaint was received for this property on May 16th. The owner of the property did not receive the letter of violation, so a notice was posted in the newspaper. There is trash in the backyard and the grass is very overgrown.

Commissioner Thompson said it looks like the owner lives in El Paso, Texas.

Baker said that is correct.

There were no more comments or questions from the Commission.

Commissioner Parry moved now on this day, the County Commission of the County of Boone does hereby authorize the Presiding Commissioner to sign the attached Finding of Public Nuisance and Order for Abatement of a public nuisance located at 388 E Winter Street, parcel #11-619-24-01-099.00 01.

Commissioner Thompson seconded the motion.

The motion carried 3 to 0. Order #321-2019

Community Services

3. First Reading; Purchase of Services Contract: Recovery Support and Reentry Opportunity Center

Kristin Cummins said In2Action submitted a proposal for funding for the Recovery Support and Reentry Opportunity Center through the Boone County Community Health Fund through the Strategic Innovation Opportunities Fund. The contract is for \$37,636.50 for

department 2130, account number 71106.

Commissioner Thompson said this is such a wonderful opportunity for the community. To have this program started up is going to be a game changer for Boone County.

There were no more comments or questions from the Commission.

Commissioner Atwill stated this is a first reading and requested the Deputy County Clerk to schedule this item for a second reading at the next available commission meeting with appropriate order for approval.

Resource Management

4. First & Second Reading; Adopt-a-Road Application: West Obermiller Road

Natalie Meighan said an application was received from the Boone County Republican Party to adopt a segment of West Obermiller Road. They meet all the criteria as far as the area they are asking for and the area is available for adoption.

There were no comments or questions from the Commission.

Commissioner Thompson moved now on this day, the County Commission of the County of Boone does hereby approve the attached application from the Boone County Republican Party for the Adopt-a-Road Program for the following section of roadway:

West Obermiller Road – from North Creasy Springs Road to North O'Neal Road.

Commissioner Parry seconded the motion.

The motion carried 3 to 0. Order #322-2019

Human Resources

5. First & Second Reading; Recommendation of the Job Classification Committee to Create a new classification of Helpdesk Technician I

Jenna Redel explained this is a recommendation related to the Helpdesk position for the County. Currently, the Helpdesk position is on range 35. IT has requested a lower range for a Helpdesk I position that has lower qualifications. They have had difficulty recruiting for this position and they would like the opportunity to bring someone in and be able to give them enough training over time to get them to the current Helpdesk position and, in order to do that, they need a new classification.

There were no comments or questions from the Commission.

Commissioner Parry moved now on this day, the County Commission of the County of Boone does hereby approve the recommendation from the Job Classification Committee to create a new classification titled Helpdesk Technician I (Classification Code 104890) and to approve the title and minimum qualifications change to classification code 104900 Helpdesk Technician, which shall now be titled Helpdesk Technician II.

Commissioner Thompson seconded the motion.

The motion carried 3 to 0. Order #323-2019

Prosecuting Attorney

6. First & Second Reading; VOCA Grant Application

Bonnie Adkins said the Prosecuting Attorney's office is requesting permission to apply for the VOCA grant again. This time it will be through the Department of Social Services. They have been receiving these grant funds since 1993. It is a 2-year grant that runs October 1, 2019 through September 30, 2021. Included in the application is salary for a part-time

Victim Specialist or 2 full-time Victim Specialists, with benefits for one of those positions, and travel and training for 3 Victim Specialists and 3 Prosecuting Attorneys to attend specialized training. The amount they are seeking is \$305,250.47. It requires a local match of \$61,050.10 and it is a 20 percent match. That is taken from the salary of Jessica Watson, which is an existing salary paid for by Boone County.

There were no comments or questions from the Commission.

Commissioner Thompson moved now on this day, the County Commission of the County of Boone does hereby approve the attached Victims of Crime Act (VOCA) Grant application from the Prosecuting Attorney's Office.

Commissioner Parry seconded the motion.

The motion carried 3 to 0. Order #324-2019

Purchasing

7. First Reading; Bid Award: 35-18JUL19 – Construction of Boone County Support Services Building

Melinda Bobbitt read the following the memo:

Request for Bid 35-18JUL19 - Construction of Boone County Support Services Building closed on July 18, 2019. Four bids were received. Erik Miller of PWA Architects, recommends award by lowest and best bid to Little Dixie Construction Company of Columbia, Missouri.

Total cost of contract is \$1,990,707.00 and invoice will be paid from department 4103 – ECC Support Services Building, account 71201 – ECC Construction Costs. \$2,383,000 was budgeted.

There were no comments or questions from the Commission.

Commissioner Atwill stated this is a first reading and requested the Deputy County Clerk to schedule this item for a second reading at the next available commission meeting with appropriate order for approval.

8. First Reading; Bid Award: 38-27JUN19 – Clinical Testing Services

Melinda Bobbitt read the following memo:

The Bid for Clinical Testing Services opened on July 12, 2019. One bid was received. Purchasing recommends award to LabOne Inc. dba Quest Diagnostics for offering the lowest responsive bid.

This is a term and supply contract and invoices will be paid out of department 1255 – Corrections, account 86300 – Testing and departments 1210 – Circuit Court Services, 1241 – Juvenile Office, 1242 – Juvenile Justice Center account 71100 – Outside Services

There were no comments or questions from the Commission.

Commissioner Atwill stated this is a first reading and requested the Deputy County Clerk to schedule this item for a second reading at the next available commission meeting with appropriate order for approval.

9. First Reading; Bid Award: 42-17JUL19 – Inspection, Welding, and Coating Work on Elevated Water Tank

Melinda Bobbitt read the following memo:

Request for Bid 42-17JUL19 - Inspection, Welding, and Coating Work on Elevated Water Tank closed on July 17, 2019. Three bids were received. Dave Dunford, our Radio Consultant, recommends award by lowest and best bid to Ozark Applicators, L.L.C. of Van Buren, Missouri.

Total cost of contract is \$22,500.00 and invoice will be paid from department 2704 – Radio Network Improvements, account 60200 – Equipment Repairs/Maintenance. \$29,300 was budgeted.

There were no comments or questions from the Commission.

Commissioner Atwill stated this is a first reading and requested the Deputy County Clerk to schedule this item for a second reading at the next available commission meeting with appropriate order for approval.

10. First Reading; Vehicle Disposal: Sheriff - Wrecked Ford Interceptor

Melinda Bobbitt read the following memo:

The following is a vehicle that has been wrecked and will be turned over to our insurance carrier.

Year	Description	Approximate Mileage	VIN#	Condition
2014	Ford Interceptor Utility (Explorer)	145,521	1FM5K8AROEGC38498	Vehicle struck on front end on 6/17/19. Totaled by insurance carrier.

There were no comments or questions from the Commission.

Commissioner Atwill stated this is a first reading and requested the Deputy County Clerk to schedule this item for a second reading at the next available commission meeting with appropriate order for approval.

13th Judicial Circuit Court

11. 2020 Budget Presentation

Mary Epping and Christy Blakemore presented the 2020 Circuit Court Budget via Power Point and a paper handout. The Power Point and handout are included at the end of these minutes.

Sheriff's Department

12. Public Hearing & Second Reading; Budget Amendment: Increase Revenue for Minor Equipment (1st read 7-23-19)

Commissioner Atwill opened the public hearing.

There was no one present from the public to speak on this item.

Commissioner Atwill closed the public hearing.

Commissioner Parry moved now on this day, the County Commission of the County of Boone does hereby acknowledge the following budget amendment from the Sheriff's Department to establish the 2019 budget for the restitution of case number 16BA-CR1817-01.

Department	Account	Department Name	Account Name	Decrease \$	Increase \$
1253	23050	Internet Crimes Task Force	Other Supplies		505
1253	23850	Internet Crimes Task Force	Minor Equipment		505

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		1,010

Commissioner Thompson seconded the motion.

The motion carried 3 to 0. Order #325-2019

Commission

13. First & Second Reading; Establish Change Order authority for the Boone County Support Services Building Project, Bid 35-18JUL19

Commissioner Parry moved now on this day, the County Commission of the County of Boone does hereby authorize Commissioner Janet M. Thompson to approve change orders valued up to \$5,000 per change order in connection with the Boone County Support Services Building Project.

Commissioner Thompson seconded the motion.

The motion carried 3 to 0. Order #326-2019

14. First & Second Reading; Board Appointment: Jesse Stephens, Board of Adjustment

Commissioner Thompson moved now on this day, the County Commission of the County of Boone does hereby appoint the following:

Name	Board	Period
Jesse Stephens	Board of Adjustment	August 1, 2019 thru July 31, 2023

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Commissioner Parry seconded the motion.

The motion carried 3 to 0. Order #327-2019

15. First & Second Reading; Approve Closed Session authorized per RSMo Sec 610.021 (1) at 3:00 pm on August 9, 2019

Commissioner Parry moved now on this day, the County Commission of the County of Boone does hereby authorize a closed meeting on Friday, August 9, 2019 at 3:00 pm. The meeting will be held in Conference Room 338 of the Roger B. Wilson Boone County Government Center at 801 E. Walnut, Columbia, Missouri, as authorized by RSMo 610.021(1), to discuss legal actions, causes of action or litigation involving a public governmental body and any confidential or privileged communications between a public governmental body or its representatives and its attorneys.

Commissioner Thompson seconded the motion.

The motion carried 3 to 0. Order #328-2019

16. Public Comment

None

17. Commission Reports

None

The meeting adjourned at 10:29 a.m.

Attest:

Brianna L. Lennon

Clerk of the County Commission

Daniel K. Atwill

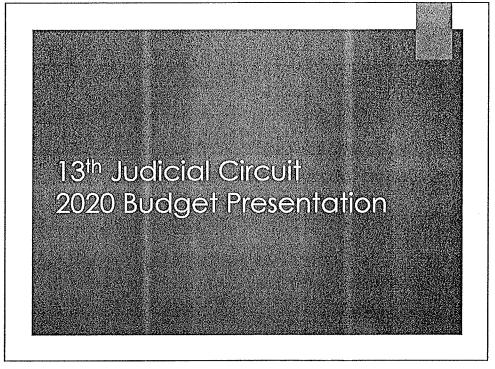
Presiding Commissioner

Fred J. Par

District I Commissioner

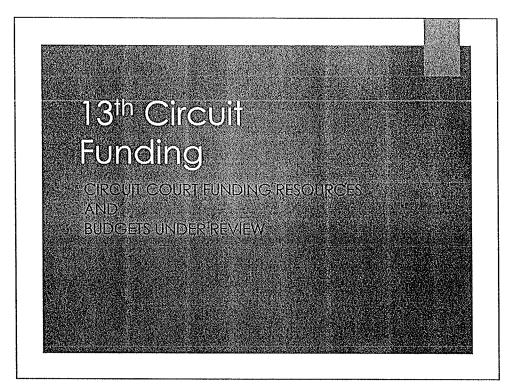
Janet M. Thompson

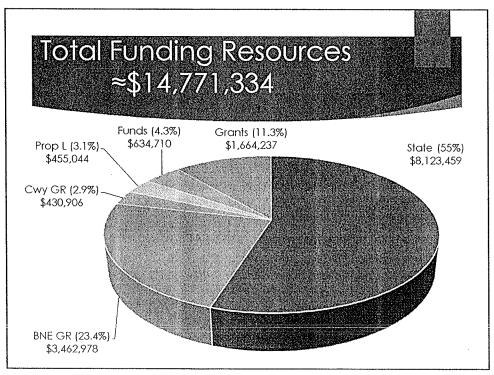
District II Commissioner

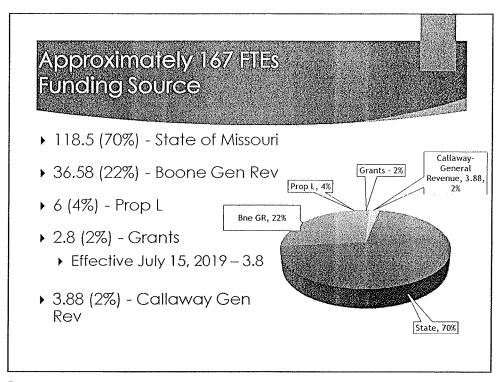


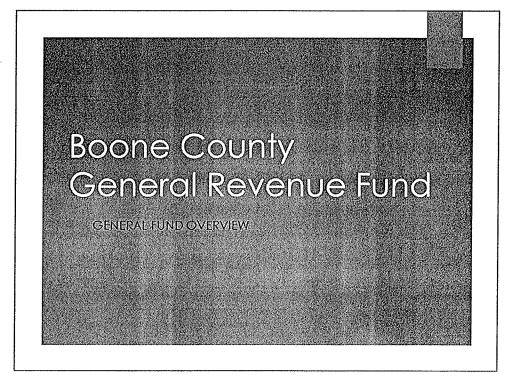
Implementations, Initiatives, Issues and 2020 Budget Implications

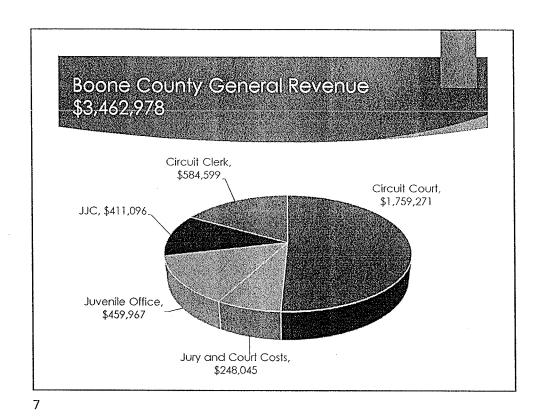
- 1. Reviewing internal practice (#of multifunction copiers).
- 2. Repairing audio in 4 courtrooms.
- Treatment Courts: TCCC grant increased, MH Court changes (Bne). Best practice requirements (defense attorney, GAL and parent attorney).
- 4. Electronic boards outside of courtrooms.
- 5. Technology costing less, unless tariffs go through (30%).
- 6. Windows 7 to Windows 10 transition finalized.
- 7. Changes in electronic monitoring on certain case types.
- 8. Future:
 - Raise the age (effect. Jan 1, 2021)
 - New phone system (2021, 2022)
 - · 3West upgrade (2021)





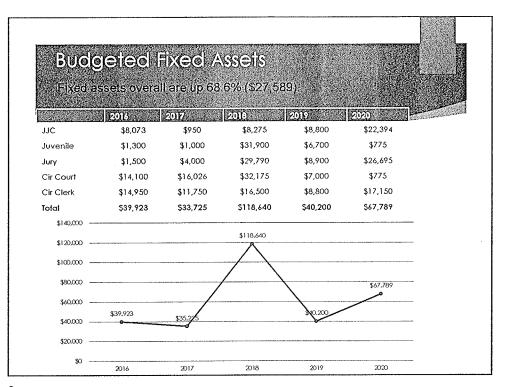


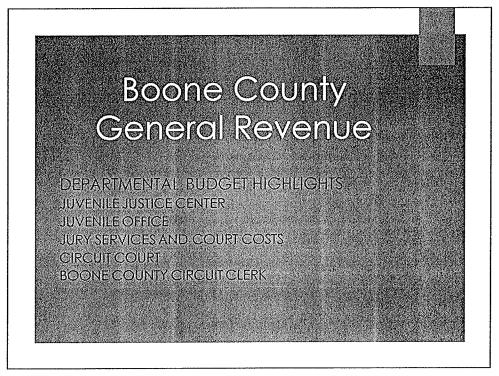




General Revenue Budget Summary

- ► Revenue projections down 4.2% (-\$24,361).
 - ▶ JJC up 13.8% (\$33,000)
 - ► Juv. Office up 71.9% (\$2,230)
 - ▶ Jury/Court Costs down 14.3% (-\$2,000)
 - ► Circuit Court down 23.7% (-\$52,691)
 - ➤ Circuit Clerk down 4.6% (-\$4,900)
- ► Expenditures are down 1.1% across all GR funded budgets (-\$36,705).





Juvenile Justice Center

- ► Revenue increased 13.76% (\$33,000)
 - ▶ Increased revenue from other circuits (\$26,000)
 - ► Increased DYS Reimbursement based on 2018 and 2019 (\$7,000)
- ► Expenditures up 3.48% (\$13,815)
 - ► Costs went up when for maintenance on vehicles (17.2%) and building costs (\$2k for 2 locks, replacement components for the freezer).
 - ► Fixed Assets increased significantly to purchase a tractor for mowing and blading snow/ice as well as the hardware and configuration for lock and control mechanism.

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<u>Juvenile</u> Office

- ► Revenues increased by 71.94% (\$2,230)
 - Children's Division will reimburse with their CTS funds for drug testing of parents in Abuse/Neglect cases.
- ► Total juvenile budget decreased by .22% (\$1,022.52)
 - ► Several categories increased minimally due to need to replace monitors and scanners; cover mileage for JO attorney to Callaway County; and to cover home detention costs when grant funds expended.
 - ▶ Court Costs/GAL Fees were increased by 2% for Guardians ad Litem contracts effective January 1, 2020 and drug testing increased to cover drug test kits for Abuse/Neglect parents.
 - ► Class 9 decreased by \$5,925 due to replacement of several workstations and notebooks in 2019.

Jury Services and Court Costs

- ► Revenue decreased 14.3% (-\$2,000)
 - ▶ Based on 5 year ave for change of venue reimbursement (costs for jury, etc).
- ► Expenditures decreased 4.4% (-\$11,381)
 - ➤ Supplies down significantly (71%).
 - ▶ 2019: WAP, 8 FTR clocks and software(\$28,800).
 - ▶ 2020: emergency replacements of printers, monitors, and fax (\$4,000).
 - ▶ 2% increase for Parent Attorneys and COP contract.
 - ► Fixed Assets up 200% \$9,800 to buy two biamps (2W, 2E); a new DVD player for 3West (\$4k), new jury copier (\$8,500)

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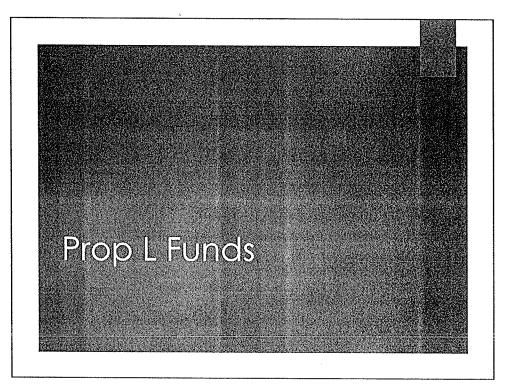
Circuit Court

- ► Revenues down 23.72% (-\$52,691)
 - ▶ Home Detention down 35.92% (-\$55,679).
- ► Expenditures down 2.62% (-\$47,366)
 - ▶ Personnel is \$1.2 million of the \$1.7 million budgeted.
 - ➤ Supplies down \$10,000, mostly due to the purchase of court marshal radios in 2019.
 - ► Contractual services down \$41,279 for changes in electronic monitoring usage.
 - ► Fixed Assets dropped to \$775 to pay for one computer. (2019: replaced a server for \$7,000)

Circuit Clerk

- ► Revenues decreased 4.64% (-\$4,900)
 - ► Clerk fee, copy fee, interest, IV-D.
- ► Expenditures increased .39% (\$1,400)
 - ► Supplies up 2.72% (\$850).
 - ▶ Utilities (phones) up 5.41% (\$1,000).
 - ► Service Contracts down 4.67% (-\$700) due to purchase of new copier
 - ► Contractual Services up 3.26% (\$350) purchase of checks
 - ► Fixed Assets up 94% (\$8,350) Up grading 5 scanners, new copier for civil, 2 county computers.

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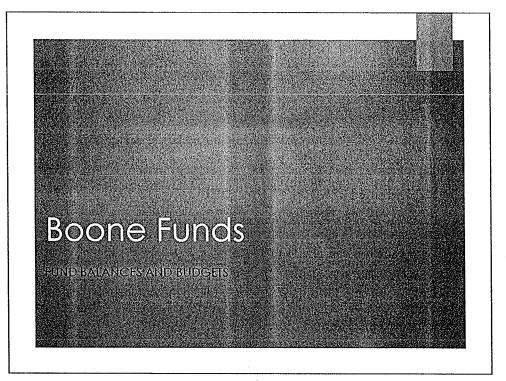
2904 - Alternative Sentencing Program

- ► Funds: 3 Treatment Court staff, Mental Health Court, 2 ACS officers, 1 court marshal
- ► Revenue: no change.
- ► Expenditures down 3.64% (-\$17,104)
 - ▶ Supplies up 17% (\$603)
 - ▶ Dues, Travel and Training up 49.4% (\$1,615)
 - ▶ Commissioner and Tx Ct Admin travel to national MH summit.
 - ▶ Miscellaneous down 33.7% (-\$27,266).
 - ➤ Testing down as we move to utilize the co-occurring docket and funds.
 - ▶ *BJA grant.
 - ► Fixed assets \$6,500 for a new copier

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2907- Law Enforcement

- ➤ This budget only pays for fiber line costs for the connection to the Juvenile Justice Center. No changes are anticipated in the costs of these services.
- ► Annual cost of \$2,100.00.



Family Services and Justice Fund

- ► Revenue Decrease of \$2,170
- ► Expenditures Increased \$13,050
 - ▶ Send a team to National Conference on Council of Juvenile and Family Court Judges
 - ► Allow a Family Court Judge/Commissioner to attend a National Family Court Training
 - ▶ Class 7 allows for funds to pay for appointment of attorney in juvenile delinquency cases when juvenile qualifies for PD services.
- ➤ Anticipated balance end of 2020 for Boone County: \$141,168

Drug Court Fund

- ▶ June 1, 2019 Fund at more than \$316,010
 - ► Estimate Drug Court at \$358,551 (Vet Ct negative)
- ► TCCC grant increased \$203,269 for treatment/testing.
- ▶ BJA Equity and Inclusion Grant (OSCA).
- ► Revenue: increased 9.64% (\$8,177)
- ► **Expenditures**: decreased 10.57% (-\$27,691)
 - ▶ Budgeted \$25,000 for defense counsel.
 - ▶ Outside services and testing budget reduced based on grant.
 - ► Expanding the co-occurring docket as MH Court participants have substance use treatment needs.
 - ▶ Registration for Drug Court team for nationals.

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Veterans Court Fund

- ▶ June 1 estimated fund balance -\$46,540.
- ► Revenue: increased 40% (\$3,600)
- ▶ Expenditures: decreased 20.2% (-\$16,221)
 - ▶ Dues, Travel and Training decreased 17% as we used this fund to pay for registration for the team to attend NADCP in 2019.
 - ➤ Contractual Services decreased 30.5% (-\$10,542).
 - ▶ Miscellaneous decreased 15.8% (-\$3,500) for testing.

Administration of Justice Fund

- ▶ Fund balance estimated at the end of 2019: \$75,593.10
- ► Revenue No change
- ► Expenditures increased by \$28,970 (91.53%)
 - ► Funds to cover professional head shots of each judge/commissioner
 - ► Training expenses to send judge, court administration staff and clerk to national training (NAPCO)
 - ► Fixed Assets Bi-Amp for 1East & 1West, electronic docket boards.

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Circuit Clerk's Garnishment Fee

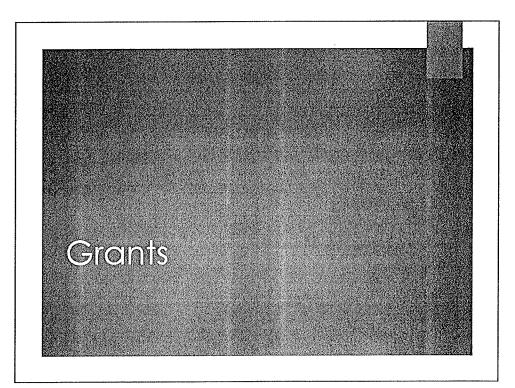
▶ Garnishment Fund

▶ Balance approximately \$50,000. This fund will be used for outsourcing microfilming of records and on boarding for new employees.

Law Library Fund

- ► Boone County Fund estimate for end of 2019: \$134,074.00
 - ➤ 2019 fund used to pay for maintenance for ground floor video equipment and publication requests.
 - ➤ 2020 fund will be used for maintenance in addition to 2 visiting judges notebooks.
 - ► Expenditures are anticipated to be approximately 50% of anticipated revenue, therefore fund continues to grow.

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Grants

▶ Boone

- ▶ Division of Youth Services (2 DJOs)
- ► Children's Mental Health Tax (pending)
- ► *BJA Mental Health Court (pending)

► Boone and Callaway

- ▶ Domestic Relations Resolution Fund
- ► Fostering Court Improvement
- ▶ Juvenile Justice Assistance Program
- ► STOP/VAWA

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Grants

- ► Treatment Court Coordinating Commission
 - ► Drug Court
 - **▶** DWI Court
 - ▶ Veterans Court
 - ► Cwy Family Tx Ct
 - ► MAT

Circuit Court Clerk Combined Budget Summary

AS400 File Date: August 6, 2019

Report Run Date: August 6, 2019

Budget Year: Administrative Authority:

2020 BLAKEMORE, CHRISTY

Revenues

	HUC							
			Prior Years	1	Current	Year		Budget Request
			2017 2018	2019	2019	2019	2019	2020 \$\$ %
Fund	Dept	Description	and the second second				Annual Est	Core Revenue Change Change
runa	Dept	Description		Budget+	Y-T-D"	Annual	as a %	Estimate Supplemental Total From From
		eta sal	Actual Actual	Revisions	Actual	Estimate	of Budget	[Incl Aud Revisions] Requests Request 2019 2019 REF
100	1221	CIRCUIT CLERK	158,595 102,922	105,500	52,634	88,400	83.8%	- 100,600 (4,900) -4.6%
- 286	2860	CIRCUIT CLERK GARNISHMENT FEE	21,510 23,349	20,850	9,931	21,130	101.3%	21,100 - 21,100 250 1.2%
		TOTAL REVENUES	\$ 180,105 \$ 126,271	\$ 126,350 \$	62,566	109,530	86.7%	\$ 121,700 \$
Ехре	endit	ures						
			Prior Years		Current	Year		Budget Request
		in the state of th	2017 2018	2019	2019	2019	2019	2020 2020 \$5. %
							Annual Est	Core Budget Change Change
Fund	Dopt	Description		Budget+	Y-T-D	Annual	as a %	Request Supplemental Total From From
			Actual Actual	Revisions	Actual	Estimate	of Budget	[Incl Aud Revisions] Requests Request 2019 REF
100	1221	CIRCUIT CLERK	500,700 542,677	579,149	328,697	573,688	99.1%	582,175 3,026 0.5%
286	2860	CIRCUIT CLERK GARNISHMENT FEE	130 37,748	37,000	134	26,000	70.3%	47,000 - 47,000 10,000 27.0%
		TOTAL EXPENDITURES	\$ 500,830 \$ 580,425	\$ 615,149 \$	328,831	\$ 599,688	97.3%	\$ 629,175 \$ 2.1%

Reference	Note	
		
		
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Circuit Court Clerk **Budget Report-- Class Level**

As400 File Date: August 6, 2019
Report Run August 6, 2019
Date: CIRCUIT CLERK

Budget Year: 2	020
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		Prior Years			Current Year			a Charles Salation	Maria and American	Budget Request	Ser Office			í
		2017 2018	2019 Budget +	2019 Y-T-D	2019 Y-T-D as a	2019 Annual	2019 Annual Est as a	2020 Core Budget	2020 Auditor	2020 Supplemental	2020 Total	\$\$ Change From	% Change From	REF
Account	Description	Actual Actual	Revisions	Actual	% of Budget	Estimate	% of Budget	Request	Revisions	Requests	Request	2019	2019	Note
REVENUE	:s							77	100			<u>, .</u>		
3400	INTERGOVERNMENTAL REVENUE	9,094 6,503	9,600	2,570	26.8%	7,500	78:1%	8,000		•	8,000	(1,600)	-16.7%	
3500	CHARGES FOR SERVICES	73,735 75,958	68,900	34,166	49.6%	57,900	84.0%	67,600			67,600	(1,300)	-1.9%	
3700	INTEREST	75,766 20,462	27,000	15,898	58.9%	23,000	85.2%	25,000		<u> Andreas de la companya de la compa</u>	. 25,000	(2,000)	-7.4%	
	TOTAL REVENUES	\$ 158,595 \$ 102,922	\$ 105,500	\$ 52,634	49.9%	\$ 88,400	83.8%	\$ 100,600	5	45 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 100,600	\$ (4,900)	-4.6%	
EXPENDIT	TURES							and the second second				å e		
10000	PERSONAL SERVICES	\$ 194,750 \$ 196,580	\$ 211,005	\$ 114,762	54.4%	\$ 211,005	100,0%	\$ 204,781	\$	-; \$ ·	\$ 204,781	\$ (6,224)	-2.9%	
20000	MATERIALS & SUPPLIES	23,915 26,272	31,225	16,969	54.3%	30,192	96.7%	32,075			32,075	850	2.7%	
30000	DUES TRAVEL & TRAINING	8,859 7,649	9,700	3,516	36.2%	9,600	99.0%	9,700		•	9,700		0.0%	
40000	UTILITIES	17,529 19,053	19,000	11,521	60.6%	18,700	98.4%	19,500			19,500	500	2.6%	
50000	VEHICLE EXPENSE	96 2 49	200	26	12.8%	200	100.0%	200	Jan Bright College	•	200	·	0.0%	
60000	EQUIP & BLDG MAINTENANCE	16,920 11,399	15,000	11,135	74.2%	14,800	98.7%	14,300			14,300	(700)	4.7%	
70000	CONTRACTUAL SERVICES	20,969 9,151	10,750	5,342	49.7%	9,700	90.2%	11,100			11,100	350	3.3%	
80000	OTHER	210,217 256,890	273,469	159,552	58.3%	273,469	100.0%	273,369			273,369	(100)	0.0%	
.90000	FIXED ASSET ADDITIONS	7,444	8,800	5,875	66.8%	6,022	68.4%	17,150			17,150	8,350	94.9%	
	TOTAL EXPENDITURES	\$ 500,700 \$ 542,677	\$ 579,149	\$ 328,697	56.8%	\$ 573,688	99.1%	\$ 582,175	\$	\$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 582,175	\$ 3,026	0.5%	

Reference	Note
	

Circuit Court Clerk **Budget Report-- Class Level**

Budget Year:

2020

AS400 File Date: August 6, 2019 Report Run Date: August 6, 2019

CIRCUIT OF ERK GARNISHMENT FEE

2860	CIRCUIT CLERK GARE							Parking have correct	manage to the second	D. deat Dear				7
		Prior Years			Current Year									4
		2017 2018	2019	2019	2019	2019	2019	2020	2020	2020	2021	\$\$.*	1
		3,240,000	1		Y-T-D		Annual	Core	disertion of			Change	Change	1
*			Budget+	Y-T-D	as a	Annual	Est as a	Budget	. Auditor	Supplem	ental Tota	1 From	From	REF
Account	Description	Actual Actual	Revisions	Actual	% of Budget	Estimate	% of Budget	Request	Revision	s Reque	sts Reque	st 2019	2019	Note
								\$ 5.50		5\$ \$\dagger\$ \begin{align*} \text{S\$ \text{\$\lambda\$} \text{\$\}\$}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}				
REVENUE	S		1					and the second second	Serva Ta				A	
3500	CHARGES FOR SERVICES	21,510 22,441	20,	8,840) : - <u> </u>	20,000	100.0%	20,0	00	* * 1 × ×	. 20,	000	0.0%	
3700	INTEREST	. 907	1	350 1,093	1 128.4	% 1,130	132.9%	1,1	00	-	- 1,	100 250	29.4%	3
	TOTAL REVENUES	\$ 21,510 \$ 23,349	\$ 20,	350 \$ 9,93	1 47.6	% \$ 21,130	101.3%	\$355000021,1	00 \$,	- \$ 21,	100 \$ 25	1.2%	
								50.705.69			Process of the second			1
EXPENDIT	URES		1					450000000000000000000000000000000000000		py (kosa trottiški sa silitori sa trottiški sa silitori	Alexander of the			1
20000	MATERIALS & SUPPLIES	815	TO CHEE		225 N. S. P. N. 1852 P.	2500	and self-decr	1.3. 2.4 50	maria i			•	•	-
60000	EQUIP & BLDG MAINTENANCE	- 41					-				-			-1
70000	CONTRACTUAL SERVICES	24,568	24.	000	- C.0.0	24,000	100.0%	30,0	00		- 30,	5,00	25.0%	•
80000	OTHER	130 487	13,			% 2,000	15.4%	13,0	100		- 13,	000	- 0.0%	6
90000	FIXED ASSET ADDITIONS	11,837	3.57.74.83		127461740746F	yasa ba	1514 BRY	4,0	ю:	<u> - `</u>	- 4,	000 4,00	O/VIOII C	1
	TOTAL EXPENDITURES	\$ 130 \$ 37,748		000 \$ 134	4 0.4	% \$ 26,000	70.3%	S. 47.0	00 \$		- \$ 47,	000 \$ 10,00	27.0%	6

Reference	Note

Budget Report-- Class Level

AS400 File August 5, 2019
Report Run Date: CIRCUIT COURT SERVICES

	V	2020
udget	rear:	2020

1210	CIRCUIT COURT SERV							
		Prior Years			Current Year			Budget Request
Account	Description	2017 2018	2019 Budget + Revisions	2019 Y-T-D Actual	2019 Y-T-D as a % of Budget	2019 Annual Estimate	2019 Annual Est as a % of Budget	2020 2020 2020 55 %
REVENUE	3				•			
3400	INTERGOVERNMENTAL REVENUE	70,163 67,856	64,980	27,839	42.8%	64,385	99.1%	68,018 3,038 4.7%
3500	CHARGES FOR SERVICES	155,220 141,304	157,050	46,393	29.5%		64.5%	101,321 - 101,321 (55,729) -35.5%
3800	MISCELLANEOUS	94 30	300 PASES 75	253	70.2%			
	TOTAL REVENUES	\$ 225,477 \$ 209,190	\$ 222,105	\$ 74,285	33.4%	\$ 165,781	74.6%	\$ 169,414 \$ (52,691) -23.7%
EXPENDIT	URES							
10000	PERSONAL SERVICES	\$ 1,164,133 \$ 1,170,699	\$ 1,222,997	\$ 663,516	54.3%	\$ 1,222,997	100.0%	
20000	MATERIALS & SUPPLIES	18,896 24,020	36,780	21,896	59.5%	36,452	99.1%	
30000	DUES TRAVEL & TRAINING	11,781 12,802	13,435	S,585	41.6%	12,660	94.2%	
40000	UTILITIES	20,556 23,065	22,040	12,002	54.5%	24,010	108.9%	
50000	VEHICLE EXPENSE	5,494 4,550	6,405	1,840	28.7%		82.0%	
60000	EQUIP & BLDG MAINTENANCE	4,309 4,803	4,600	2,915	63.4%	5,300	115.2%	
70000	CONTRACTUAL SERVICES	239,159 253,318	263,479	107,632			94.0%	
80000	OTHER	176,595 215,875	229,901	133,816	58.2%	229,811	100.0%	
90000	FIXED ASSET ADDITIONS	11,425 26,122	7,000	6,751			96.4%	
	TOTAL EXPENDITURES	\$ 1,652,349 \$ 1,735,254	\$ 1,806,637	\$ 955,954	52.9%	\$ 1,790,885	99.1%	\$ \$ \$ 1,783,861 \$ (22,776) -1.3%

Reference	Note
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Budget Report-- Class Level

AS400 File Date: August 5, 2019
Report Run Date: August 5, 2019

JURY SERVICES & COURT COSTS

Budget Year:

	CONT. CENTIOES & CO	0111 00010						
				- Current Year			Budget Request	
		2017 2018	2019	2019	2019	2019	2019	2020 2020 2020 55 %
	and the second of the second o		i		Y-T-D		Annual	Core Change Change
			Budget+	Y-T-D		Annual	Est as a	Budget Auditor Supplemental Total From From REF
Account	Description	Actual Actual	Revisions	Actual	% of Budget : E	stimate	% of Budget	Request Revisions Requests Request 2019 2019 Note
REVENUE								
3400	INTERGOVERNMENTAL REVENUE	18,409 7,476	12,000	3,899	32.5%	10,000	83.3%	10,000 (2,000) 16.7%
3500	CHARGES FOR SERVICES	3,923	2,000		0.0%	2,000	100.0%	
3800	MISCELLANEOUS	690 850	12.85% 76%	250	#DIV/01	5-3-2-		Marages Alegan
	TOTAL REVENUES	\$ 19,099 \$ 12,249	\$ 14,000	\$ 4,149	29.6% \$	12,000	85.7%	\$ 12,000 \$ 2,000 -14,3%
EXPENDIT		Section 1						
20000	MATERIALS & SUPPLIES	10,007 10,437	38,895	4,037	10.4%	16,165	41.6%	11,245 (27,650) -71.1%
40000	UTILITIES	10,481 11,696	11,581	6,074	52.5%	12,165	105.0%	
60000	EQUIP & BLDG MAINTENANCE	9,045 5,008	16,100	3,235	20.1%	16,100	100.0%	9,275 (6,825) -42.4%
70000	CONTRACTUAL SERVICES	72,890 49,014	60,000	22,944	38.2%	60,000	100.0%	
· 80000	OTHER	121,659 125,402	123,950	58,440	47.1%	120,450	97.2%	
90000	FIXED ASSET ADDITIONS	1,238 21,385	8,900		0.0%	8,900	100.0%	
	TOTAL EXPENDITURES	\$ 225,319 \$ 222,943	\$ 259,426	\$ 94,730	36.5% \$	233,780	90.1%	

Reference	Note
	
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Budget Report-- Class Level

AS400 File August 5, 2019

Report Run August 5, 2019

1241 JUVENILE OFFICE

Budget Year: 2020

		Prior Years	Current Year Budget Request	
Account	Description	2017 2018 Actual Actual	2019 2019 2019 2019 2019 2019 2019 2020 2020 2020 5 Location Y-T-D Annual Est as a Revisions Budget Auditor Supplemental Total For Revisions Requests Register Regist	nge Change m from RE
REVENUE				
3400	INTERGOVERNMENTAL REVENUE	4,517 3,228	[2][5][5][5][5][5][6][6][6][6][6][6][6][6][6][6][6][6][6]	(200) -6.5%
3500	CHARGES FOR SERVICES			430 #DIV/0!
	TOTAL REVENUES	\$ 4,517 \$ 3,228	\$ 3,100 \$ 735 23.7% \$ 2,100 67.7% \$ 5330.\$\$ \$ \$ \$ \$ 5,330 \$ 2	,230 71.9%
EXPENDI	TURES			
10000	PERSONAL SERVICES	\$ 111,720 \$ 129,150	\$ 140,257 \$ 78,082 55,7% \$ 140,257 100.0% \$ 140,255 \$ \$ \$ \$ 140,255 \$	(2) 0.0%
20000	MATERIALS & SUPPLIES	7,303 5,880	9,925 2,107 21.2% 7,955 80.2% 10,650 - 10,650	725 7.3%
30000	DUES TRAVEL & TRAINING	4,248 6,689	24 - 10,000 Per 12 - 10,000 Pe	(180) -2.7%
40000	UTILITIES	12,600 14,129	15,200 7,333 48.2% 14,622 96.2% 15,200 15,200	0.0%
50000	VEHICLE EXPENSE	3,988 3,847	2. 2.200 C. 4.7.200 C. 4. 7. 22.40 C. 4.500 C. 4	600 10.1%
60000	EQUIP & BLDG MAINTENANCE	2,408 2,556	4,550	,100) -25.3%
70000	CONTILACTUAL SERVICES	8,434 11,772	14. 14. 14. 14. 14. 14. 14. 14. 14. 14.	300 2.1%
80000	OTHER	219,449 246,177	258,005 159,755 54.2% 255,556 55.2%	557 1.8%
90000	FIXED ASSET ADDITIONS	719 26,097	3 (30 8) DO 3 (4 A) COMPANIES (COMPANIES CONTROL OF COMPANIES CONTROL OF CON	925) -88.4%
	TOTAL EXPENDITURES	\$ 370,868 \$ 446,297	\$ 450,990 \$ 239,562 \$2.0% \$ 453,872 \$98.5% \$ \$ 459,965 \$ -\$ -\$ 459,965 \$ (1	.025) -0.2%

Reference	Note	
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Budget Report-- Class Level

AS400 File Date: August 5, 2019 Report Run Date: August 5, 2019

JUVENILE JUSTICE CENTER

Budget Year:

		Prior Years	Current Year Budget Request	
		2017 \ 2018	2019 2019 2019 2019 2019 2020 2020 2020 5\$ Y-T-D Annual Core Change Budget + Y-T-D as a Annual Est as a Budget Auditor Supplemental Total From	% Change From REF
Account	Description	Actual Actual	Revisions Actual % of Budget Estimate % of Budget Request Revisions Requests Request 2019	2019 Not
REVENUE	s			
3400	INTERGOVERNMENTAL REVENUE	281,755 274,623	231,665 105,219 45,4% 235,293 101,6% 264,665 - 264,665 33,000	14.2%
3500	CHARGES FOR SERVICES	1,854 12,631	6,500 6,510 100.2% 9,000 138.5% 6,500 - 6,500 -	0.0%
3800	MISCELLANEOUS	1,509 2,680	1,600 - 1,600 - 1,600	0.0%
	TOTAL REVENUES	\$ 285,118 \$ 289,934	\$ 239,765 \$ 111,812 46.6% \$ 245,893 102.6% \$ 5888272,765 \$ 5888272,765 \$ 33,000	13.8%
EXPENDIT	TURES			
10000	PERSONAL SERVICES	\$ 115,141 \$ 110,402	\$ 141,452 \$ 59,012 41.7% \$ 141,452 100.0% \$ 136,839 \$ - \$ \$ 136,839 \$ (4,613) -3.3%
20000	MATERIALS & SUPPLIES	41,931 47,201	50,864 18,993 37.3% 45,492 89.4% 50,880 - 50,880 16	0.0%
30000	DUES TRAVEL & TRAINING	543 2,586	4,550 493 10.8% 3,715 81.6% 2,550 2,550 2,550 2,550	44.0%
40000	UTILITIES	47,153 50,109	54,968 23,187 42.2% 54,256 98.7% 54,795 54,795 (173) -0.3%
50000	VEHICLE EXPENSE	2,251 1,822	2,620 1,235 47.1W 2,766 105.6W 3,070 - 3,070 450	17.2%
60000	EQUIP & BLDG MAINTENANCE	15,700 13,455	18,380 3,004 16.3% 15,857 86.3% 23,375 23,375 4,995	27.2%
70000	CONTRACTUAL SERVICES	11,256 11,049	11,725 5,498 11,569 98.7% 12,000 12,000 12,000	2.3%
80000	OTHER	75,039 67,914	103,922 60,117 57.8% 103,897 100.0% 103,902 - 103,902 (20) 0.0%
90000	FIXED ASSET ADDITIONS	679 5,998	8,800 2,042 23.2% 7,925 90.1% 22,394 - 22,394 13,594	154:5%
	TOTAL EXPENDITURES	\$ 309,694 \$ 310,534	\$ 397,281 \$ 173,580 43.7% \$ 386,929 97.4% \$ 397,281 \$ 173,580 43.7% \$ 386,929	3,2%

Reference	Note

Budget Report-- Class Level

AS400 File August 5, 2019
Date: Report Run Date: August 5, 2019
1243 JUDICIAL GRANTS/CONTRACTS

Budget Year:

1243	JUDICIAL GRANTS/	JUNIKACIS	
		Prior Years	Current Year Budget Request
		2017 2018	2019 2019 2019 2019 2019 2019 2020 2020
			Budget+ Y-T-D as a Annual Estas a Budget Auditor Supplemental Total From From RE
Account	Description	Actual Actual	Revisions Actual % of Budget Estimate % of Budget Request Requests Request 2019 2019 No
REVENUE	s		
3400	INTERGOVERNMENTAL REVENUE	198,170 175,243	172,851 79,856 46.2% 0.0% (172,851) -100.0%
3800	MISCELLANEOUS	- 197,718	209,000 86,507 41.4% - 0.0% (209,000) -100.0%
3000	TOTAL REVENUES	\$ 198,170 \$ 372,962	5 381,851 5 166,363 43.6% \$ - 0.0% \$ 5 5 5 - \$ (381,851) -100.0%
EXPENDIT	rures		
10000	PERSONAL SERVICES:	\$ 135,545 \$ 127,424	\$ 93,565 \$ 75,591 \$ 80.8% \$ 93,565 100.0% \$ 141,836 \$ \$ \$ \$ \$ 141,836 \$ 48,271 51.6%
20000	MATERIALS & SUPPLIES	89 231	
30000	DUES TRAVEL & TRAINING	2,359 1,856	(1,757) -100.0%
70000	CONTRACTUAL SERVICES	60,968 242,886	290,128 229,277 79.0% 0.0%
80000	OTHER	75	
	TOTAL EXPENDITURES	\$ 199,036 \$ 372,397	\$ 385,450 \$ 305,332 79.2% \$ 93,565 24.3% \$ 41,836 \$ 5 \$ 5 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

Reference	Note
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Budget Report-- Class Level

AS400 File Date: August 5, 2019 Report Run Date: August 5, 2019

FAMILY SERVICES & JUSTICE

Budget	Vear	2020
buaget	rear:	2020

2020	PAMILI SERVICES & J	OSTICE												
		Prior Years	1 1 1 1 1 1		Current Year :			15000000000000000000000000000000000000	adolika (Capital Bu	dget Request	a I Ia as a			
	그 사람들	2017 - 2018	2019	2019	2019	2019	2019	2020	2020	2020	2020	\$\$	%	1 1
	- 1 (1 m) (1		1 .		Y-T-D		Annual	Core			ag siber.	Change	Change	
_			Budget +	Y-T-D	es a .	Annual	Est as a	# Budget	Aucitor	Supplemental	Total	From	From	REF
Account	Description	Actual Actual	Revisions	Actual .	. % of Budget	Estimate	% of Budget	Request	Revisions	Requests	Request	2019	2019	Note
REVENUE	5				,									
3500	CHARGES FOR SERVICES	65,388 61,736	75,500	28,669	38.0%	57,818	76.6%	73,000	- 1		73,000	(2,500)	-3.3%	
3700	INTEREST	1,545 3,121	2,420	3,691	152.5%	3,450	142.6%	2,200			2,200	(220)	-9.1%	
3800	MISCELLANEOUS	320 920	400		0.0%	900	225.0%	950			950	550	137.5%	
	TOTAL REVENUES	\$ 67,252 \$ 65,777	\$ 78,320	\$ 32,360	41.3%	\$ 62,168	79.4%	\$ 76,150 \$	40-1725/4236 -5	1928 Helike 1000 (100	\$ 76,150	\$ (2,170)	-2.8%	
EXPENDIT	URES													
20000	MATERIALS & SUPPLIES	22 15	50		0.0%		100.0%	50		•	. 50		0.0%	
30000	DUES TRAVEL & TRAINING	104 533	150	•	0.0%		200.0%				15,850	15,700	10466.7%	
70000	CONTRACTUAL SERVICES	56,876 55,193	90,150	23,952	26.6%	77,500	86.0%		grada og att 🎉 i	1.0	87,500		-2.9%	1 1
	TOTAL EXPENDITURES	\$ 57,001 \$ 55,740	\$ 90,350	\$ 23,952	26.5%	\$ 77,850	86.2%	\$ 103,400 \$	86981188620.• A.\$	Salar Salar	\$ 103,400		14.4%	

Reference	Note
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Circuit Court **Budget Report-- Class Level**

A5400 File Date: August 5, 2019 Report Run Date: August 5, 2019

2830 CIRCUIT DRUG COURT

Budget Year:

2830	CIRCUIT DRUG COUR		Current Year Budget Request	_
		Prior Years	Curented	ᅱ
		2017 2018	2019 2019 2019 2019 2019	1
			Y-T-D Annual Core Change Change	
	and the second s		Budget + Y-T-D as a Annual Est as a Budget Auditor Supplemental Total From From	
Account	Description	Actual Actual	Revisions Actual % of Budget Estimate % of Budget Request Revisions Requests Request 2019 2019	Not
Account				-
REVENUES	•			
3400	INTERGOVERNMENTAL REVENUE	2,025 2,208	723 1,395 192.9% 2,000 276.6% 800 - 800 77 10.79	1
	CHARGES FOR SERVICES	93,061 95,529	86,000 42,285 52,9% 74,400 93,0% 86,000 - 86,000 6,000 7.59	
3500		2,833 5,788	3,800 6,417 5,900 2,100 55,39	%
3700	INTEREST	403 285	300 - 0.0% 300 100.0% 300 - 300 - 0.0%	%
3800	MISCELLANEOUS		\$ 84,823 . \$ 50,096 \$9.1% \$ 83,600 \$8.6% \$ 93,000 \$ - \$ \$ \$ 93,000 \$ 8,177 9.6°	%
	TOTAL REVENUES	\$ 98,321 \$ 103,810	3 04,623 7 30,650 7 32,640 0 3,640 0 4,	T
				1
EXPENDIT	URES			-
10000	PERSONAL SERVICES	\$ - 5	Service Control of the Control of th	
20000	MATERIALS & SUPPLIES	4,277 5,820	10,600 2,925 27.0% 7,500 1.12%	
30000	DUES TRAVEL & TRAINING	9,786 9,326	15,040 15,040 15,040 15,050 15,050 15,155 100.88 14,215 14,215	<u>~</u>]
40000	UTILITIES		0.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00	e.
50000	VEHICLE EXPENSE	68 5	[1] 1	1
60000	EQUIP & BLDG MAINTENANCE		115.500 4,093 3.75	
70000	CONTRACTUAL SERVICES	19,430 24,732	111,407% (5,4410) (20,060) 24,3% (20,060) (20,060) (20,060)	1
80000	OTHER	35,195 55,378	124,760 44,045 35.3% 73,650 59.0% 94,700 - 94,700 (30,060) 24.15	"l
90000	FIXED ASSET.ADDITIONS	1,286	The state of the s	:
	TOTAL EXPENDITURES	\$ 68,756 \$ 96,546	\$ 262,007 \$ 56,240 21.5% \$ 121,485 46.4% \$ 234,316 \$ \$ \$ 234,316 \$ (27,691) -10.65	/°I

Reference	Note
Reference	TVICE

Budget Report-- Class Level

AS400 File Date: August 5, 2019 Report Run Date: August 5, 2019

VETERANS COURT

Budget Year:

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		Prior Years	Current Year Budget Request	
		2017 2018	2019 2019 2019 2019 2019 2020 2020 2020	\$\$ %
		Control of the Control	Y-T-D Annual Core	Change Change
100	일 그는 가게 있는 그 얼마나 없었는 뜻		Budget + Y-T-D as a Annual Est as a Budget Auditor Supplemental Total	From From REF
Account	Description	Actual Actual	Revisions Actual % of Budget Estimate % of Budget Request Revisions Requests Request	2019 2019 Note
				September 1860 to
REVENUES	S			
3400	INTERGOVERNMENTAL REVENUE	52,651		
3500	CHARGES FOR SERVICES	7,644 10,668	9,000 5,755 63.9% 13,810 153.4% 12,600 - 12,600	3,500 40,0%
	TOTAL REVENUES	\$ 60,295 \$ 10,668	\$ 9,000 \$ 5,755 63.9% \$ 13,810 153.4% \$ \$ 22,600 \$ 3.755 5 5 12,600 \$	3,600 40.0%
		1		
EXPENDIT	URES			
10000	PERSONAL SERVICES:	\$ 43,779 \$ 7,743	\$ 12,887 \$ 5,372 41,7% \$ 12,887 100,0% \$ 12,887 \$ - \$ 5 12,887 \$	- 0.0%
20000	MATERIALS & SUPPLIES	630 , 932	1,100 513 46.7% 1,100 100.0% 1,100 - 1,100	0.0%
30000	DUES TRAVEL & TRAINING	8,814	9,495 7,733 81A% 8,521 89.7% 7,810 7,810 7,810	(1,685) 17.7%
50000	VEHICLE EXPENSE		100 - 0.0% 50 50.0% 100 - 100	0.0%
70000	CONTRACTUAL SERVICES	10,455 5,017	34,542 0.0% 10,000 29.0% 24,000 24,000	(10,542) -30.5%
80000	OTHER	12,121 15,364	22,150 8,658 39.1% 15,950 72.0% 18,650 - 18,650	(3,500) -15.8%
	TOTAL EXPENDITURES	\$ 75,799 \$29,056		(15,727) -19.6%

Reference	Note
	
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Budget Report-- Class Level

As400 File August 5, 2019
Report Run Date:
Date: August 5, 2019
2850 ADMINISTRATION OF JUSTICE

Budget Year: 2020

2850	ADMINISTRATION OF	JUSTICE								
		Prior Years		urrent Year			Budget Request	1917/01/19		
		2017 2018	2019 2019	2019 2019 Y-T-D	2019 Annual	2020 20 Core		2020 Total	\$\$ Change From	% Change From
Account	Description	Actual Actual	Budget + Y-T-D Revisions Actual	es a Annual 6 of Budget Estimate	Est as a % of Budget	Budget Aud Request Revis		Request	2019	2019
EVENUE	s					100				
3400	INTERGOVERNMENTAL REVENUE	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Control of the Contro			Secure Section 1	and the first of the contract of		-	- 1
3500	CHARGES FOR SERVICES	10,601 12,707	14,000 3,547	25.3% 12,000	85.7%	14,000	•	- 14,000	-	0.0%
3700	INTEREST	1,260 1,621	860 1,991	231.6% 2,040	237.2%	860		- 860	<u> </u>	0.0%
3700	TOTAL REVENUES	\$ 11,861 \$ 14,328	14,860 \$ 5,538	37.3% \$ 14,040	94.5%	\$ 14,860 \$	• • • • • • • • • • • • • • • • • • •	- \$ 14,850	\$ -	0.0%
XPENDIT		100				100				
20000	MATERIALS & SUPPLIES	670	1,025 975	95.1% 1,875	182.9%	1,125		- 1,125	100	9.8%
30000	DUES TRAVEL & TRAINING	815 4,053	9,000 2,226	24.7% 9,150	101.7%	14,950		- 14,950	5,950	66.1%
	and the second s	200 527	5,000 200	4.0% 4,000	80.0%	10,550		- 10,550	5,550	111.0%
70000	CONTRACTUAL SERVICES	1,725 1,103	2,125 572	26.9% 2.125	100.0%	2,125		- 2,125		0.0%
80000	OTHER	1	14,500	0.0% 14,500	100.0%	31,870	1 2 1 2	31,870	17,370	119.8%
90000	FIXED ASSET ADDITIONS		31,650 5 3,973	12,5% \$ 31,650	100.0%	\$ 60,620 \$		- \$ 60,620	\$ 28,970	91.5%
	TOTAL EXPENDITURES	65.350 S 10.637 I								

Reference	Note
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Budget Report-- Class Level

AS400 File Date: August 5, 2019 Report Run Date: August 5, 2019

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Budget Year:

	ALI GENTENGING FOR	110-LL DALLDIA	<u>, </u>	
		Prior Years	Current Year Budget Request	
		2017 2018	2019 2019 2019 2019 2019 2019 2020 2020	%
			Y-T-D Annual Core Change C	Change
			Budget + Y-T-D as a Annual Est as a Budget Auditor Supplemental Total From	From REF
Account	Description	- Actual Actual	Revisions Actual % of Budget Estimate % of Budget Request Revisions Requests Request 2019	2019 Note
REVENUE	s			
3500	CHARGES FOR SERVICES	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	500 500 30.5% 500 100.0% 500 500	0.0%
	TOTAL REVENUES .	\$ 310 \$ 379	\$ 500 \$ 153 30.5% \$ 500 100.0% \$ 500 \$ \$ \$ 500 \$	0.0%
EXPENDIT	URES			
10000	PERSONAL SERVICES	\$ 266,312 \$ 300,233	\$ 306,981 \$ (6,257)	-2.0%
20000	MATERIALS & SUPPLIES	2,693 2,871	3,535 881 24.9% 3,260 92.2% 4,138 - 4,138 603	17.1%
30000	DUES TRAVEL & TRAINING	1,059 734	3,270 2,137 652% 3,350 102.4% 4,885 - 4,885 1,615	49.4%
40000	UTILITIES	9,899 10,637	11,495 4,713 41.0% 11,493 100.0% 11,470 - 11,470 (25)	-0.2%
50000	VEHICLE EXPENSE	15	50 16 32.0% 50 100.0% 50	0.0%
60000	EQUIP & BLDG MAINTENANCE	206 192	350 76 21.8% 350 100.0% 350 - 350	0.0%
.70000	CONTRACTUAL SERVICES	36,121 77,118	60,252 53,520 88.8% 80,000 132.8% 60,252 - 60,252	0.0%
80000	OTHER	65,811 50,397		-33.7%
90000	FIXED ASSET ADDITIONS	719 1,916	La companya di managana di	983.3%
	TOTAL EXPENDITURES	\$ 382,819 \$ 444,112	\$ 473,648 \$ 259,093 54.7% \$ 486,318 102.7% \$ 448,224 \$\$\$ 448,224 \$ (25,424)	-5.4%

Reference	Note
	

Budget Report-- Class Level

AS400 File Date: August 5, 2019
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Budget	Year:	2020
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2907	INFORMATION SYSTEM	M-COURT ONLY	
		Prior Years	Current Year Budget Request
Account	Description	2017 2018	2019 2019 2019 2019 2019 2020 2020 2020 55 %
EXPENDIT	TURES	13.77	
40000	UTILITIES	2,100 2,100	2,100 1,050 50.0% 2,100 100.0% 2,100 2,100 2,100
	TOTAL EXPENDITURES	\$ 2,100 \$ 2,100	\$ 2,100 \$ 1,050 50.0% \$ 2,100 100.0% \$ \$ 2,100 \$ - 0.0%

Reference	Note
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