

		----- Prior Years -----			----- 2016/2017 Current Year -----			----- 2017/2018 Budget Year -----		
		Revenue 2013/2014	Revenue 2014/2015	Revenue 2015/2016	Amended Budget	Actual On 2017/03	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
000999	PIEDMONT COURT REVENUE									
015010	INTEREST ON BANK DEPOSITS									
015010-0001	Interest on Bank Deposits	1,354-	964-	870-	900-	418-	800-	800-	800-	800-
	--TOTAL DEPARTMENT--	1,354-	964-	870-	900-	418-	800-	800-	800-	800-
TOTAL - INTEREST ON BANK DEPOSITS		1,354-	964-	870-	900-	418-	800-	800-	800-	800-
016010	PIEDMONT COURT SUPERVISION F									
016010-0001	Piedmont Court Supervision F	74,127-	61,147-	62,106-	67,000-	40,147-	53,870-	64,644-	64,644-	64,644-
	--TOTAL DEPARTMENT--	74,127-	61,147-	62,106-	67,000-	40,147-	53,870-	64,644-	64,644-	64,644-
TOTAL - PIEDMONT COURT SUPERVISION F		74,127-	61,147-	62,106-	67,000-	40,147-	53,870-	64,644-	64,644-	64,644-
018990	PIEDMONT COURT MISC REVENUE									
018990-0001	Local Revenue-Charlotte Coun									
018990-0002	PCS - Drug Testing Fees	431-	160-	216-	200-	253-	313-			
018990-0003	Cognitive Behavior Class (Sh	752-	912-	1,151-	900-	754-	978-			
	--TOTAL DEPARTMENT--	1,183-	1,072-	1,367-	1,100-	1,007-	1,291-			
TOTAL - PIEDMONT COURT MISC REVENUE		1,183-	1,072-	1,367-	1,100-	1,007-	1,291-			
024040	GRANTS									
024040-0021	Community Corrections Opt Gr	447,066-	447,927-	453,957-	453,957-	341,372-	455,162-	455,163-	455,163-	455,163-
024040-0022	CCA/PSA Grant									
	--TOTAL DEPARTMENT--	447,066-	447,927-	453,957-	453,957-	341,372-	455,162-	455,163-	455,163-	455,163-
TOTAL - GRANTS		447,066-	447,927-	453,957-	453,957-	341,372-	455,162-	455,163-	455,163-	455,163-
041050	FUND TRANSFERS IN									
041050-0100	From General Fund							8,585-	8,585-	
041050-0741	From Piedmont Crt Srvs Fund				41,129-				39,919-	
	--TOTAL DEPARTMENT--				41,129-			8,585-	48,504-	
TOTAL - FUND TRANSFERS IN					41,129-			8,585-	48,504-	
TOTAL FOR FUND		523,730-	511,110-	518,300-	564,086-	382,944-	511,123-	529,192-	569,111-	
FINAL TOTAL		63,385,635-	56,824,829-	41,331,408-	52,568,222-	34,065,700-	26,687,797-	53,553,665-	53,514,609-	

	----- Prior Years -----			----- 2016/2017 Current Year -----			----- 2017/2018 Budget Year -----		
	Expenditure 2013/2014	Expenditure 2014/2015	Expenditure 2015/2016	Amended Budget	Actual On 2017/03	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
000999									
021400									
021400-0031									
021400-1100									
021400-1300									
021400-2100									
021400-2210									
021400-2211									
021400-2212									
021400-2213									
021400-2300									
021400-2400									
021400-2600									
021400-2700									
021400-3160									
021400-3199									
021400-3310									
021400-3500									
021400-3600									
021400-5011									
021400-5110									
021400-5210									
021400-5230									
021400-5302									
021400-5303									
021400-5306									
021400-5420									
021400-5510									
021400-5530									
021400-5540									
021400-5560									
021400-5810									
021400-6001									
021400-6005									
021400-6012									
021400-6030									
021400-6040									
021400-8202									
--TOTAL DEPARTMENT--	431,060	470,837	452,854	456,027	288,253	453,957	455,163	455,163	
TOTAL - PIEDMONT COURT SERVICES	431,060	470,837	452,854	456,027	288,253	453,957	455,163	455,163	
093000									
093000-0741									
097001									
097001-1100									
FUND TRANSFERS OUT									
To PCS Fund Balance									
PCS SUPERVISION FEES EXPENDI									
PCS - Salaries and Wages				2,070			36,260	36,260	

	----- Prior Years -----			----- 2016/2017 Current Year -----			----- 2017/2018 Budget Year -----		
	Expenditure 2013/2014	Expenditure 2014/2015	Expenditure 2015/2016	Amended Budget	Actual On 2017/03	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
PCS SUPERVISION FEES EXPENDI									
097001-2100									
	22,495	25,483	23,671	27,799	15,841	24,426	28,355	28,355	
097001-2210				22,876			2,812	2,812	
097001-2211				8,436					
097001-2212				1,066			355	355	
097001-2213				640			214	214	
097001-2300				9,935			193	193	
097001-2400				990					
097001-2600									
097001-2700									
097001-3160									
097001-3161			3,000						
097001-3199		507	19,844						
097001-3310									
097001-3319		507							
097001-3310	1,549	545	300				1,000	1,000	
097001-3500									
097001-3600		49					300	300	
097001-5110		183							
097001-5210	2,478		191						
097001-5230									
097001-5303							3,565	3,565	
097001-5306									
097001-5420	30,000	30,000	25,000	30,000	15,000	15,000	30,000	30,000	
097001-5510	1,307	3,277	1,759	1,268			4,164	4,164	
097001-5530									
097001-5540	1,998								
097001-5560	644	624	791	1,100	255	500	600	600	
097001-5808									
097001-5810									
097001-6001		36	33				3,880	3,880	
097001-6006	969								
097001-6012		5	3						
097001-6030									
097001-6040	23,800								
097001-8202					729	729	650	650	
--TOTAL DEPARTMENT--	85,240	60,709	74,592	106,180	31,825	40,655	112,348	112,348	
097002 PCS DRUG TESTING FEES									
097002-0001	409	253	336	600	740	740	600	600	
--TOTAL DEPARTMENT--	409	253	336	600	740	740	600	600	
097003 PCS COGNITIVE BEHAVIOR EXPEN									
097003-0001	754	864	1,514	1,279	1,076	1,076	1,000	1,000	
--TOTAL DEPARTMENT--	754	864	1,514	1,279	1,076	1,076	1,000	1,000	
097004 CCA/PSA GRANT									
097004-5510	13,630	13,630							
--TOTAL DEPARTMENT--	13,630	13,630							
TOTAL - PCS SUPERVISION FEES EXPENDI	100,033	75,456	76,442	108,059	33,641	42,471	113,948	113,948	

L FOR FUND

531,093 546,293 9,296 564,086 321,894 496,428 569,111 56. _____

FINAL TOTAL

53,643,186 51,873,112 43,407,519 52,568,176 24,899,268 26,322,689 53,655,330 53,514,609 _____