

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2018/03

	----- Prior Years -----			----- 2017/2018 Current Year -----			----- 2018/2019 Budget Year -----		
	Revenue 2014/2015	Revenue 2015/2016	Revenue 2016/2017	Amended Budget	Actual On 2018/03	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
000999	PIEDMONT COURT REVENUE								
015010	INTEREST ON BANK DEPOSITS								
015010-0001	964-	870-	849-	800-	670-	869-		800-	
	964-	870-	849-	800-	670-	869-		800-	
--TOTAL DEPARTMENT--									
TOTAL - INTEREST ON BANK DEPOSITS	964-	870-	849-	800-	670-	869-		800-	
016010	PIEDMONT COURT SUPERVISION F								
016010-0001	Piedmont Court Supervision F								
	61,147-	62,106-	56,063-	64,644-	46,322-	59,000-		64,000-	
	61,147-	62,106-	56,063-	64,644-	46,322-	59,000-		64,000-	
--TOTAL DEPARTMENT--									
TOTAL - PIEDMONT COURT SUPERVISION F	61,147-	62,106-	56,063-	64,644-	46,322-	59,000-		64,000-	
018990	PIEDMONT COURT MISC REVENUE								
018990-0001	Local Revenue-Charlotte Coun								
018990-0002	160-	216-	410-		292-	350-		300-	
018990-0003	912-	1,151-	994-		32-	50-		30-	
	1,072-	1,367-	1,404-		324-	400-		330-	
--TOTAL DEPARTMENT--									
TOTAL - PIEDMONT COURT MISC REVENUE	1,072-	1,367-	1,404-		324-	400-		330-	
024040	GRANTS								
024040-0021	Community Corrections Opt Gr								
024040-0022	CCA/PSA Grant								
	447,927-	453,957-	455,163-	455,163-	346,369-	461,825-		462,431-	
	447,927-	453,957-	455,163-	455,163-	346,369-	461,825-		462,431-	
--TOTAL DEPARTMENT--									
TOTAL - GRANTS	447,927-	453,957-	455,163-	455,163-	346,369-	461,825-		462,431-	
041050	FUND TRANSFERS IN								
041050-0100	From General Fund								
041050-0741	From Piedmont Crt Srvs Fund								
				8,585-					
				39,919-				38,713-	
				48,504-				38,713-	
--TOTAL DEPARTMENT--									
TOTAL - FUND TRANSFERS IN				48,504-				38,713-	
TOTAL FOR FUND	511,110-	518,300-	513,479-	569,111-	393,685-	522,094-		566,274-	
FINAL TOTAL	56,824,829-	41,331,408-	44,734,867-	55,072,416-	35,836,963-	28,361,816-		27,867,988-	

	----- Prior Years -----			----- 2017/2018 Current Year -----			----- 2018/2019 Budget Year -----		
	Expenditure 2014/2015	Expenditure 2015/2016	Expenditure 2016/2017	Amended Budget	Actual On 2018/03	Projected Expenditure	Department Request	County Admin Recommends	Budget Year Adopted Budget
PCS SUPERVISION FEES EXPENDI									
097001-1100					36,260		34,553	27,186	
097001-2100					28,355	15,461	28,686	28,184	
097001-2210	25,483	23,671	24,014			11,706			
097001-2211					2,812				
097001-2212									
097001-2213									
097001-2300									
097001-2400									
097001-2600									
097001-2700									
097001-3160									
097001-3161		3,000							
097001-3199		19,844							
097001-3310	507					219	377	377	
097001-3500	545	300		1,000					
097001-3600	49			300			700	700	
097001-5110	183								
097001-5210		191					247	247	
097001-5230					3,565				
097001-5303									
097001-5306									
097001-5420	30,000	25,000	15,000	30,000	17,500	15,000	31,500	31,500	
097001-5510	3,277	1,759		4,164			2,999	2,999	
097001-5530									
097001-5540									
097001-5560									
097001-5808	624	791	784	600	351	600	700	700	
097001-5810									
097001-6001	36	33		3,880	24	24	3,400	3,400	
097001-6006									
097001-6012	5	3					120	170	
097001-6030									
097001-6040									
097001-8202			729	650			500	500	
--TOTAL DEPARTMENT--	60,709	74,592	40,527	112,348	43,455	37,449	119,930	102,243	
097002									
097002-0001									
097002-0001	253	336	974	600	506		600	600	
--TOTAL DEPARTMENT--	253	336	974	600	506		600	600	
097003									
097003-0001									
097003-0001	864	1,514	1,076	1,000			1,000	1,000	
--TOTAL DEPARTMENT--	864	1,514	1,076	1,000			1,000	1,000	
097004									
097004-5510									
097004-5510	13,630								
--TOTAL DEPARTMENT--	13,630								
TOTAL - PCS SUPERVISION FEES EXPENDI	75,456	76,442	42,577	113,948	43,961	37,449	121,530	103,843	

TOTAL FOR FUND

546,293 529,296 497,819 569,111 338,853 502,171 583,961 566,274 _____

FINAL TOTAL

51,873,112 43,407,519 42,333,398 55,072,416 21,426,431 19,336,978 10,375,149 27,867,988 _____