

PUBLIC NOTICE

ANNUAL BUDGET FOR FISCAL YEAR 2019

16th Judicial District Attorney
Iberia, St. Mary and St. Martin

The annual budget for the Sixteenth Judicial District Attorney's Office for fiscal year January 1 to December 31, 2019, has been:

- (a) made available for public inspection, as required by RS 39:1308, prior to the public hearing on the budget; and
- (b) advertised, as required by RS 39:1307, for a public hearing, which was held on Monday, December 17, 2018, in the Sixteenth Judicial District Attorney –New Iberia Office, 300 Iberia St. Suite 200, New Iberia, Louisiana

All actions, required by law, to adopt and otherwise finalize the 2019 Budget have been taken and completed prior to the end of the 2018 fiscal year.

M. Bofill Duhé
District Attorney
Sixteenth Judicial District

**DISTRICT ATTORNEY
OF THE SIXTEENTH JUDICIAL DISTRICT
PARISHES OF IBERIA, ST. MARTIN, AND ST. MARY**

**AMENDED BUDGET
December 31, 2018**

**PROPOSED BUDGET
December 31, 2019**

BUDGET MESSAGE

Herein attached, I submit the proposed budget for the District Attorney of the 16th Judicial District, for the year ending December 31, 2019. The budget makes assumptions that are fiscally conservative. The amounts included within the budget are estimated on a modified accrual basis. It is anticipated that the Consolidated Fund's expenditures will exceed revenues by \$134,360.

This budget reflects a minimal increase in wages and benefits, which is primarily due to increased costs of group insurance and pension plans. Operating expenditures for 2019 reveal a slight increase overall, as every effort is made to be fiscally responsible. The decision to forego cost of living increases for a second year was necessary to avoid major depletion of the fund balance. Consolidated Fund balances for all funds under the District Attorney of the 16th Judicial District are projected to be \$2,849,150 at December 31, 2019.

The assumptions made in this proposed budget are based on historical data. It is important to note that significant financial uncertainty exists regarding the effect of Act 260 (La. C.Cr. P. Art. 875.1) that becomes effective August 1, 2019. If Act 260 becomes effective on August 1, 2019, without amendment in the 2019 Legislative session, the revenue generated by fines and court costs could significantly decline.

A discussion of the significant aspects for each fund is as follows:

GENERAL FUND

The budget reflects a combined increase of \$882,250 in the three sources of revenue. Local sources of revenue include an increase of \$871,531, which is primarily a net result of financial support from the parish governments of Iberia, St. Mary and St. Martin. Previously a large portion of this revenue source was allocated in the Criminal Court Fund, which is now redirected to the General Fund. State source revenues include an increase by \$6,219, reflected in the on-behalf payments. Federal sources include a small increase of grant funding by \$4,500. An increase in expenditures for the fund is estimated by \$86,622. A transfer of \$793,419 from the General Fund into the Criminal Court Fund is required to balance the budget for 2019. Additionally, a transfer of \$14,288 of fees collected is made into the Family Service Division Fund. This will result in a projected fund balance of \$2,023,516 at December 31, 2019.

TITLE IV-D FUND

A contract with the Louisiana Department of Social Services, Office of Family Support, for the fund will provide for reimbursement of salaries and other operating costs directly related to IV-D activities only. The contract amount with the State has been at a standstill since July 2010. In July 2018, a 2.2% decrease was imposed through the period of June 2021. In 2018, revenues are expected to decrease, by \$18,486, and expenditures also reflect a decrease by \$938. The increased costs of fringe benefits necessitated the reduction of costs in materials and supplies. The projected fund balance at December 31, 2019 is \$225,618.

PROBATION FUND

Revenues for the fund in 2017 took an unexpected downturn of approximately 30% in probation fees. In 2018 a similar outcome was expected which forced the evaluation of the overall operation of the Probation Department. Conservatively, the 2019 budget reflects a slight reduction in revenue of \$3,406, which is also due to the decline of probation fees. As operational changes occurred within the year of 2018, the 2019 expenditures for the fund are projected to decrease from the amending budget of 2018 by \$2,114; and from the original adopted budget of 2018 by \$27,868, primarily due to a reduction in workforce. The fund balance was exhausted in 2017 and required a transfer of funds from the General Fund to balance the budget. In 2018, mindful consideration of spending negated the expected deficit and projects a net fund balance of \$9,611. The projected fund balance at December 31, 2019 is \$17,930.

CRIMINAL COURT FUND

The sources of revenue in this fund are not predictable; therefore, conservative revenue projections are used. The Criminal Court Fund is administered by the District Attorney and shares all sources of revenue with the 16th Judicial District Court Judges. As this fund experiences deficits, historically the District Attorney and the District Judges share in the fiscal responsibility of balancing the budget. The 2018 budget includes local revenue shown in Intergovernmental Agreements from the Parish Governments of Iberia, St. Mary and St. Martin, totaling \$1,000,000 to assist in offsetting the deficit of the Criminal Court System. In 2019, the overall revenue reflects a decrease by \$670,328. This reduction is the net result of redirecting the \$1,000,000 contribution from the Parish Governments to the District Attorney and District Judges' General Funds. As in past years, the deficit will be negated by the two agencies transferring funds to balance the budget. The proposed revenue for 2019 is \$1,944,485, which includes the deficit contribution from the District Judges totaling \$450,649 reflected in local sources of Intergovernmental Agreements. Additionally, the District Attorney will offset the deficit by transferring into the fund \$793,419. The Fund expenditures are projected to remain similar for 2019; which include only salaries and benefits of the District Attorney and District Judges staff. The projected fund balance at December 31, 2019 is \$-0-.

FAMILY SERVICE DIVISION FUND

The Family Services Division is a fund within the District Attorney's office that encompasses certain school and juvenile court based programs. The source of revenue is the result of an assortment of local, state and federal grants combined with funds from the District Attorney and three parish school boards within the 16th Judicial District. The revenue from said sources will decrease minimally by \$11,019. Expenditures are projected to increase by \$26,846, which in large is reflected in salaries and benefits and professional fees. Transfers will be made into Family Service Division of \$14,288 from fees collected in the General Fund. This will result in a fund balance of approximately \$582,086 at December 31, 2019.

Prepared by: Angela D. Crochet, Financial Officer

Our objective is to present a budget that is helpful in formulating a financial plan for the coming budget year. I, along with financial personnel in my office, will be available for any information or help that you may need in interpreting specific items of the budget.

*Following the budget hearing, a meeting was held with M. Bofill Duhé and staff, whereby the budget was accepted, adopted and signed this _____ day of _____, 2018
at New Iberia, Louisiana.*

Authorized by:

M. Bofill Duhé, District Attorney

GENERAL FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
SUMMARY OF REVENUES - BY SOURCES								
Local sources:								
Commissions on Fines and Forfeitures	1,904,033	1,904,033	1,348,536	346,537	1,695,073	-11.0%	1,882,067	11.0%
Drug Seizure Forfeitures	19,000	19,000	32,595	12,450	45,045	137.1%	45,045	0.0%
Bond Premium Fees	103,000	103,000	82,748	27,583	110,331	7.1%	112,000	1.5%
Collection Fees	30,240	30,240	15,191	3,088	18,279	-39.6%	19,500	6.7%
Probation Fees	-	-	-	-	-		-	
Intergovernmental Agreement	668,200	668,200	477,518	145,689	623,207	-6.7%	1,311,500	110.4%
On-Behalf Payments	206,008	206,008	-	206,008	206,008	0.0%	207,269	0.6%
Grants	-	-	-	-	-		-	
Other Revenue	12,119	12,119	19,115	317	19,432	60.3%	11,303	-41.8%
Interest Income	17,200	17,200	26,486	5,298	31,784	84.8%	32,006	0.7%
Total Revenues from Local Sources	2,959,800	2,959,800	2,002,189	746,970	2,749,159	-7.1%	3,620,690	31.7%
State sources:								
State Grants	-	-	-	-	-		-	
State Funds	60,000	60,000	45,000	15,000	60,000	0.0%	60,000	0.0%
On-Behalf Payments	1,015,646	1,015,646	-	1,015,646	1,015,646	0.0%	1,021,865	0.6%
Total Revenues from State Sources	1,075,646	1,075,646	45,000	1,030,646	1,075,646	0.0%	1,081,865	0.6%
Federal sources:								
Federal Grants	300,448	300,448	231,163	69,307	300,470	0.0%	304,970	1.5%
Total Revenues from Federal Sources	300,448	300,448	231,163	69,307	300,470	0.0%	304,970	1.5%
Total Revenues by Sources	4,335,894	4,335,894	2,278,352	1,846,923	4,125,275		5,007,525	21.4%
SUMMARY OF EXPENDITURES - BY AGENCY								
Agency								
General Fund	4,236,993	4,236,993	2,391,224	1,864,575	4,255,799	0.4%	4,342,421	2.0%

GENERAL FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
Child Support Fund - Title IV-D								
Department of Probation Fund								
Criminal Court Clearing Fund								
Family Service Division Fund								
Total Expenditures by Agency	4,236,993	4,236,993	2,391,224	1,864,575	4,255,799	0.4%	4,342,421	2.0%
SUMMARY OF EXPENDITURES - BY DEPARTMENTS								
Department								
Administration	2,032,123	2,032,123	677,250	1,342,574	2,019,824	-0.6%	2,031,967	0.6%
Child Support	-	-	-	-	-		-	
Criminal Court	968,686	968,686	835,273	183,386	1,018,659	5.2%	1,035,822	1.7%
Intervention and Diversion Program	1,215,791	1,215,791	861,456	336,562	1,198,018	-1.5%	1,255,302	4.8%
Probation	-	-	-	-	-		-	
Worthless Checks	20,393	20,393	17,245	2,053	19,298	-5.4%	19,330	0.2%
Total Expenditures by Departments	4,236,993	4,236,993	2,391,224	1,864,575	4,255,799	0.4%	4,342,421	2.0%
SUMMARY OF EXPENDITURES - BY FUNCTIONS								
Function								
General Government - Judicial	4,236,993	4,236,993	2,391,224	1,864,575	4,255,799	0.4%	4,342,421	2.0%
Total Expenditures by Functions	4,236,993	4,236,993	2,391,224	1,864,575	4,255,799	0.4%	4,342,421	2.0%
SUMMARY OF EXPENDITURES - BY CHARACTERS								
Character								
Current Expenditures								
Salaries and Related Benefits	3,040,199	3,040,199	1,548,063	1,530,057	3,078,120	1.2%	3,127,511	1.6%
Operating Services	324,080	324,080	266,603	52,166	318,769	-1.6%	324,066	1.7%
Professional Fees	603,355	603,355	367,932	234,332	602,264	-0.2%	602,491	0.0%
Material and Supplies	156,703	156,703	147,080	39,858	186,938	19.3%	181,398	-3.0%
Travel and Other Charges	57,798	57,798	53,340	2,970	56,310	-2.6%	61,455	9.1%

GENERAL FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
Capital Outlay	51,420	51,420	6,321	4,815	11,136	-78.3%	42,500	281.6%
Intergovernmental Agreement	3,438	3,438	1,885	377	2,262	-34.2%	3,000	32.6%
Total Expenditures by Characters	4,236,993	4,236,993	2,391,224	1,864,575	4,255,799	0.4%	4,342,421	2.0%
SUMMARY OF OTHER FINANCING SOURCES - BY SOURCES								
Other Financing Sources								
Transfers In - _____ Fund	-	-	-	-	-	-	-	-
Total Other Financing Sources by Sources	-	-	-	-	-	-	-	-
SUMMARY OF OTHER FINANCING USES - BY USES								
Other Financing Uses								
Transfers Out - CCF Fund	(88,305)	(88,305)	-	(142,473)	(142,473)	61.3%	(793,419)	456.9%
Transfers Out - Other	(35,941)	(35,941)	(10,485)	(3,803)	(14,288)	-60.2%	(14,288)	0.0%
Total Other Financing Uses by Uses	(124,246)	(124,246)	(10,485)	(146,276)	(156,761)	26.2%	(807,707)	415.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	(25,345)	(25,345)	(123,357)	(163,928)	(287,285)	1033.5%	(142,603)	-50.4%
Estimated Beginning Fund Balance	2,352,688	2,352,688	2,453,404		2,453,404	4.3%	2,166,119	-11.7%
Estimated Ending Fund Balance	2,327,343	2,327,343	2,330,047	(163,928)	2,166,119	-6.9%	2,023,516	-6.6%

CHILD SUPPORT FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
SUMMARY OF REVENUES - BY SOURCES								
Local sources:								
Commissions on Fines and Forfeitures	-	-	-	-	-	-	-	-
Drug Seizure Forfeitures	-	-	-	-	-	-	-	-
Bond Premium Fees	-	-	-	-	-	-	-	-
Collection Fees	-	-	-	-	-	-	-	-
Probation Fees	-	-	-	-	-	-	-	-
Intergovernmental Agreement	-	-	-	-	-	-	-	-
On-Behalf Payments	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Other Revenue	-	-	636	-	636		636	0.0%
Interest Income	1,500	1,500	2,412	482	2,894	92.9%	2,894	0.0%
Total Revenues from Local Sources	1,500	1,500	3,048	482	3,530	135.3%	3,530	0.0%
State sources:								
State Grants	-	-	-	-	-	-	-	-
State Funds	-	-	-	-	-	-	-	-
On-Behalf Payments	-	-	-	-	-	-	-	-
Total Revenues from State Sources	-	-	-	-	-	-	-	-
Federal sources:								
Federal Grants	852,687	852,687	724,612	128,000	852,612	0.0%	834,126	-2.2%
Total Revenues from Federal Sources	852,687	852,687	724,612	128,000	852,612	0.0%	834,126	-2.2%
Total Revenues by Sources	854,187	854,187	727,660	128,482	856,142	0.2%	837,656	-2.2%
SUMMARY OF EXPENDITURES - BY AGENCY								
Agency								
General Fund								

CHILD SUPPORT FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
Child Support Fund - Title IV-D	875,627	875,627	730,265	134,517	864,782	-1.2%	863,844	-0.1%
Department of Probation Fund								
Criminal Court Clearing Fund								
Family Service Division Fund								
Total Expenditures by Agency	875,627	875,627	730,265	134,517	864,782	-1.2%	863,844	-0.1%
SUMMARY OF EXPENDITURES - BY DEPARTMENTS								
Department								
Administration	-	-	-	-	-		-	
Child Support	875,627	875,627	730,265	134,517	864,782	-1.2%	863,844	-0.1%
Criminal Court	-	-	-	-	-		-	
Intervention and Diversion Program	-	-	-	-	-		-	
Probation	-	-	-	-	-		-	
Worthless Checks	-	-	-	-	-		-	
Total Expenditures by Departments	875,627	875,627	730,265	134,517	864,782	-1.2%	863,844	-0.1%
SUMMARY OF EXPENDITURES - BY FUNCTIONS								
Function								
General Government - Judicial	875,627	875,627	730,265	134,517	864,782	-1.2%	863,844	-0.1%
Total Expenditures by Functions	875,627	875,627	730,265	134,517	864,782	-1.2%	863,844	-0.1%
SUMMARY OF EXPENDITURES - BY CHARACTERS								
Character								
Current Expenditures								
Salaries and Related Benefits	784,357	784,357	653,213	125,705	778,918	-0.7%	784,796	0.8%
Operating Services	44,070	44,070	37,563	5,912	43,475	-1.4%	43,725	0.6%
Professional Fees	8,800	8,800	6,323	-	6,323	-28.1%	6,323	0.0%
Material and Supplies	21,000	21,000	21,641	2,700	24,341	15.9%	18,000	-26.1%
Travel and Other Charges	7,400	7,400	3,854	200	4,054	-45.2%	5,000	23.3%

CHILD SUPPORT FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
Capital Outlay	10,000	10,000	7,671	-	7,671	-23.3%	6,000	-21.8%
Intergovernmental Agreement	-	-	-	-	-		-	
Total Expenditures by Characters	875,627	875,627	730,265	134,517	864,782	-1.2%	863,844	-0.1%
SUMMARY OF OTHER FINANCING SOURCES - BY SOURCES								
Other Financing Sources								
Transfers In - _____ Fund	-	-	-	-	-		-	
Total Other Financing Sources by Sources	-	-	-	-	-		-	
SUMMARY OF OTHER FINANCING USES - BY USES								
Other Financing Uses								
Transfers Out - CCF Fund	-	-	-	-	-		-	
Transfers Out - Other	-	-	-	-	-		-	
Total Other Financing Uses by Uses	-	-	-	-	-		-	
SUMMARY OF FUND BALANCE								
Net change in fund balance	(21,440)	(21,440)	(2,605)	(6,035)	(8,640)	-59.7%	(26,188)	203.1%
Estimated Beginning Fund Balance	261,043	261,043	260,446		260,446	-0.2%	251,806	-3.3%
Estimated Ending Fund Balance	239,603	239,603	257,841	(6,035)	251,806	5.1%	225,618	-10.4%

DEPARTMENT OF PROBATION FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
SUMMARY OF REVENUES - BY SOURCES								
Local sources:								
Commissions on Fines and Forfeitures	-	-	-	-	-	-	-	-
Drug Seizure Forfeitures	-	-	-	-	-	-	-	-
Bond Premium Fees	-	-	-	-	-	-	-	-
Collection Fees	-	-	-	-	-	-	-	-
Probation Fees	514,100	514,100	399,443	92,284	491,727	-4.4%	487,492	-0.9%
Intergovernmental Agreement	9,000	9,000	22,145	12,862	35,007	289.0%	36,000	2.8%
On-Behalf Payments	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Other Revenue	8,000	8,000	9,168	-	9,168	14.6%	9,000	-1.8%
Interest Income	300	300	580	116	696	132.0%	700	0.6%
Total Revenues from Local Sources	531,400	531,400	431,336	105,262	536,598	1.0%	533,192	-0.6%
State sources:								
State Grants	-	-	-	-	-	-	-	-
State Funds	-	-	-	-	-	-	-	-
On-Behalf Payments	-	-	-	-	-	-	-	-
Total Revenues from State Sources	-	-	-	-	-	-	-	-
Federal sources:								
Federal Grants	-	-	-	-	-	-	-	-
Total Revenues from Federal Sources	-	-	-	-	-	-	-	-
Total Revenues by Sources	531,400	531,400	431,336	105,262	536,598	1.0%	533,192	-0.6%
SUMMARY OF EXPENDITURES - BY AGENCY								
Agency								
General Fund								

DEPARTMENT OF PROBATION FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
Child Support Fund - Title IV-D					-			
Department of Probation Fund	552,741	552,741	453,148	73,839	526,987	-4.7%	524,873	-0.4%
Criminal Court Clearing Fund								
Family Service Division Fund								
Total Expenditures by Agency	552,741	552,741	453,148	73,839	526,987	-4.7%	524,873	-0.4%
SUMMARY OF EXPENDITURES - BY DEPARTMENTS								
Department								
Administration	-	-	-	-	-	-	-	
Child Support	-	-	-	-	-	-	-	
Criminal Court	-	-	-	-	-	-	-	
Intervention and Diversion Program	-	-	-	-	-	-	-	
Probation	552,741	552,741	453,148	73,839	526,987	-4.7%	524,873	-0.4%
Worthless Checks	-	-	-	-	-	-	-	
Total Expenditures by Departments	552,741	552,741	453,148	73,839	526,987	-4.7%	524,873	-0.4%
SUMMARY OF EXPENDITURES - BY FUNCTIONS								
Function								
General Government - Judicial	552,741	552,741	453,148	73,839	526,987	-4.7%	524,873	-0.4%
Total Expenditures by Functions	552,741	552,741	453,148	73,839	526,987	-4.7%	524,873	-0.4%
SUMMARY OF EXPENDITURES - BY CHARACTERS								
Character								
Current Expenditures								
Salaries and Related Benefits	484,696	484,696	405,099	66,805	471,904	-2.6%	456,889	-3.2%
Operating Services	32,141	32,141	24,570	4,146	28,716	-10.7%	29,006	1.0%
Professional Fees	18,198	18,198	15,266	1,675	16,941	-6.9%	17,100	0.9%
Material and Supplies	7,587	7,587	5,315	1,063	6,378	-15.9%	7,878	23.5%
Travel and Other Charges	3,119	3,119	2,898	150	3,048	-2.3%	7,000	129.7%

DEPARTMENT OF PROBATION FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
Capital Outlay	7,000	7,000	-	-	-	-100.0%	7,000	
Intergovernmental Agreement	-	-	-	-	-		-	
Total Expenditures by Characters	552,741	552,741	453,148	73,839	526,987	-4.7%	524,873	-0.4%
SUMMARY OF OTHER FINANCING SOURCES - BY SOURCES								
Other Financing Sources								
Transfers In - ____ Fund	21,341	21,341	-	-	-	-100.0%	-	
Total Other Financing Sources by Sources	21,341	21,341	-	-	-	-100.0%	-	
SUMMARY OF OTHER FINANCING USES - BY USES								
Other Financing Uses								
Transfers Out - CCF Fund	-	-	-	-	-		-	
Transfers Out - Other	-	-	-	-	-		-	
Total Other Financing Uses by Uses	-	-	-	-	-		-	
SUMMARY OF FUND BALANCE								
Net change in fund balance	-	-	(21,812)	31,423	9,611		8,319	-13.4%
Estimated Beginning Fund Balance	-	-	-		-		9,611	
Estimated Ending Fund Balance	-	-	(21,812)	31,423	9,611		17,930	86.6%

CRIMINAL COURT CLEARING FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
SUMMARY OF REVENUES - BY SOURCES								
Local sources:								
Commissions on Fines and Forfeitures	1,053,774	1,053,774	742,198	249,486	991,684	-5.9%	989,480	-0.2%
Drug Seizure Forfeitures	20,000	20,000	29,567	9,075	38,642	93.2%	45,000	16.5%
Bond Premium Fees	-	-	-	-	-		-	
Collection Fees	114,000	114,000	85,055	28,352	113,407	-0.5%	113,000	-0.4%
Probation Fees	-	-	-	-	-		-	
Intergovernmental Agreement	1,406,678	1,406,678	1,008,485	461,239	1,469,724	4.5%	795,649	-45.9%
On-Behalf Payments	-	-	-	-	-		-	
Grants	-	-	-	-	-		-	
Other Revenue	-	-	-	-	-		-	
Interest Income	100	100	956	400	1,356	1256.0%	1,356	0.0%
Total Revenues from Local Sources	2,594,552	2,594,552	1,866,261	748,552	2,614,813	0.8%	1,944,485	-25.6%
State sources:								
State Grants	-	-	-	-	-		-	
State Funds	-	-	-	-	-		-	
On-Behalf Payments	-	-	-	-	-		-	
Total Revenues from State Sources	-	-	-	-	-		-	
Federal sources:								
Federal Grants	-	-	-	-	-		-	
Total Revenues from Federal Sources	-	-	-	-	-		-	
Total Revenues by Sources	2,594,552	2,594,552	1,866,261	748,552	2,614,813	0.8%	1,944,485	-25.6%
SUMMARY OF EXPENDITURES - BY AGENCY								
Agency								
General Fund								

CRIMINAL COURT CLEARING FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
Child Support Fund - Title IV-D								
Department of Probation Fund								
Criminal Court Clearing Fund	2,682,857	2,682,857	2,298,184	459,102	2,757,286	2.8%	2,737,904	-0.7%
Family Service Division Fund								
Total Expenditures by Agency	2,682,857	2,682,857	2,298,184	459,102	2,757,286	2.8%	2,737,904	-0.7%
SUMMARY OF EXPENDITURES - BY DEPARTMENTS								
Department								
Administration	-	-	-	-	-		-	
Child Support	-	-	-	-	-		-	
Criminal Court	2,652,950	2,652,950	2,240,382	443,108	2,683,490	1.2%	2,634,633	-1.8%
Intervention and Diversion Program	29,907	29,907	57,802	15,994	73,796	146.8%	103,271	39.9%
Probation	-	-	-	-	-		-	
Worthless Checks	-	-	-	-	-		-	
Total Expenditures by Departments	2,682,857	2,682,857	2,298,184	459,102	2,757,286	2.8%	2,737,904	-0.7%
SUMMARY OF EXPENDITURES - BY FUNCTIONS								
Function								
General Government - Judicial	2,682,857	2,682,857	2,298,184	459,102	2,757,286	2.8%	2,737,904	-0.7%
Total Expenditures by Functions	2,682,857	2,682,857	2,298,184	459,102	2,757,286	2.8%	2,737,904	-0.7%
SUMMARY OF EXPENDITURES - BY CHARACTERS								
Character								
Current Expenditures								
Salaries and Related Benefits	2,644,040	2,644,040	2,262,122	454,088	2,716,210	2.7%	2,696,313	-0.7%
Operating Services	1,317	1,317	850	170	1,020	-22.6%	1,020	0.0%
Professional Fees	37,500	37,500	35,212	4,844	40,056	6.8%	40,571	1.3%
Material and Supplies	-	-	-	-	-		-	
Travel and Other Charges	-	-	-	-	-		-	

CRIMINAL COURT CLEARING FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
Capital Outlay	-	-	-	-	-	-	-	-
Intergovernmental Agreement	-	-	-	-	-	-	-	-
Total Expenditures by Characters	2,682,857	2,682,857	2,298,184	459,102	2,757,286	2.8%	2,737,904	-0.7%
SUMMARY OF OTHER FINANCING SOURCES - BY SOURCES								
Other Financing Sources								
Transfers In - ____ Fund	88,305	88,305	-	142,473	142,473	61.3%	793,419	456.9%
Total Other Financing Sources by Sources	88,305	88,305	-	142,473	142,473	61.3%	793,419	456.9%
SUMMARY OF OTHER FINANCING USES - BY USES								
Other Financing Uses								
Transfers Out - CCF Fund	-	-	-	-	-	-	-	-
Transfers Out - Other	-	-	-	-	-	-	-	-
Total Other Financing Uses by Uses	-	-	-	-	-	-	-	-
SUMMARY OF FUND BALANCE								
Net change in fund balance	-	-	(431,923)	431,923	-	-	-	-
Estimated Beginning Fund Balance	-	-	-	-	-	-	-	-
Estimated Ending Fund Balance	-	-	(431,923)	431,923	-	-	-	-

FAMILY SERVICE DIVISION FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget	Last Adopted Budget	Actual Year-to-Date as of: 10/31/2018	Estimated Remaining for Year	Projected Actual Result at Year End	% Change Last Adopted Budget vs. Projected Actual Result at Year End	Proposed Budget 2019	% Change Projected Actual Result at Year End vs. Proposed Budget
					[C + D]	[E / B - 1]		[G / E - 1]
SUMMARY OF REVENUES - BY SOURCES								
Local sources:								
Commissions on Fines and Forfeitures	93,800	93,800	68,491	19,493	87,984	-6.2%	88,900	1.0%
Drug Seizure Forfeitures	-	-	-	-	-		-	
Bond Premium Fees	-	-	-	-	-		-	
Collection Fees	-	-	-	-	-		-	
Probation Fees	-	-	-	-	-		-	
Intergovernmental Agreement	450,700	450,700	389,622	72,106	461,728	2.4%	462,700	0.2%
On-Behalf Payments	-	-	-	-	-		-	
Grants	26,900	26,900	15,886	-	15,886	-40.9%	21,181	33.3%
Other Revenue	-	-	5,561	-	5,561		-	-100.0%
Interest Income	3,600	3,600	5,849	1,170	7,019	95.0%	7,100	1.2%
Total Revenues from Local Sources	575,000	575,000	485,409	92,769	578,178	0.6%	579,881	0.3%
State sources:								
State Grants	181,684	181,684	147,019	24,944	171,963	-5.4%	181,684	5.7%
State Funds	84,072	84,072	71,726	14,012	85,738	2.0%	84,072	-1.9%
On-Behalf Payments	-	-	-	-	-		-	
Total Revenues from State Sources	265,756	265,756	218,745	38,956	257,701	-3.0%	265,756	3.1%
Federal sources:								
Federal Grants	127,555	127,555	95,465	12,312	107,777	-15.5%	87,000	-19.3%
Total Revenues from Federal Sources	127,555	127,555	95,465	12,312	107,777	-15.5%	87,000	-19.3%
Total Revenues by Sources	968,311	968,311	799,619	144,037	943,656	-2.5%	932,637	-1.2%
SUMMARY OF EXPENDITURES - BY AGENCY								
Agency								
General Fund								

FAMILY SERVICE DIVISION FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget	Last Adopted Budget	Actual Year-to-Date as of: 10/31/2018	Estimated Remaining for Year	Projected Actual Result at Year End	% Change Last Adopted Budget vs. Projected Actual Result at Year End	Proposed Budget 2019	% Change Projected Actual Result at Year End vs. Proposed Budget
					[C + D]	[E / B - 1]		[G / E - 1]
Child Support Fund - Title IV-D								
Department of Probation Fund								
Criminal Court Clearing Fund								
Family Service Division Fund	959,637	959,637	755,004	138,963	893,967	-6.8%	920,813	3.0%
Total Expenditures by Agency	959,637	959,637	755,004	138,963	893,967	-6.8%	920,813	3.0%
SUMMARY OF EXPENDITURES - BY DEPARTMENTS								
Department								
Administration	-	-	-	-	-		-	
Child Support	-	-	-	-	-		-	
Criminal Court	-	-	-	-	-		-	
Intervention and Diversion Program	959,637	959,637	755,004	138,963	893,967	-6.8%	920,813	3.0%
Probation	-	-	-	-	-		-	
Worthless Checks	-	-	-	-	-		-	
Total Expenditures by Departments	959,637	959,637	755,004	138,963	893,967	-6.8%	920,813	3.0%
SUMMARY OF EXPENDITURES - BY FUNCTIONS								
Function								
General Government - Judicial	959,637	959,637	755,004	138,963	893,967	-6.8%	920,813	3.0%
Total Expenditures by Functions	959,637	959,637	755,004	138,963	893,967	-6.8%	920,813	3.0%
SUMMARY OF EXPENDITURES - BY CHARACTERS								
Character								
Current Expenditures								
Salaries and Related Benefits	811,642	811,642	632,333	114,869	747,202	-7.9%	779,513	4.3%
Operating Services	35,546	35,546	25,351	5,646	30,997	-12.8%	30,547	-1.5%
Professional Fees	52,249	52,249	56,605	11,867	68,472	31.0%	75,441	10.2%
Material and Supplies	25,021	25,021	20,593	300	20,893	-16.5%	9,915	-52.5%
Travel and Other Charges	30,315	30,315	20,122	6,281	26,403	-12.9%	25,397	-3.8%

FAMILY SERVICE DIVISION FUND

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget	Last Adopted Budget	Actual Year-to-Date as of: 10/31/2018	Estimated Remaining for Year	Projected Actual Result at Year End	% Change Last Adopted Budget vs. Projected Actual Result at Year End	Proposed Budget 2019	% Change Projected Actual Result at Year End vs. Proposed Budget
					[C + D]	[E / B - 1]		[G / E - 1]
Capital Outlay	4,864	4,864	-	-	-	-100.0%	-	
Intergovernmental Agreement	-	-	-	-	-		-	
Total Expenditures by Characters	959,637	959,637	755,004	138,963	893,967	-6.8%	920,813	3.0%
SUMMARY OF OTHER FINANCING SOURCES - BY SOURCES								
Other Financing Sources								
Transfers In - _____ Fund	14,600	14,600	10,485	3,803	14,288	-2.1%	14,288	0.0%
Total Other Financing Sources by Sources	14,600	14,600	10,485	3,803	14,288	-2.1%	14,288	0.0%
SUMMARY OF OTHER FINANCING USES - BY USES								
Other Financing Uses								
Transfers Out - CCF Fund	-	-	-	-	-		-	
Transfers Out - Other	-	-	-	-	-		-	
Total Other Financing Uses by Uses	-	-	-	-	-		-	
SUMMARY OF FUND BALANCE								
Net change in fund balance	23,274	23,274	55,100	8,877	63,977	174.9%	26,112	-59.2%
Estimated Beginning Fund Balance	500,366	500,366	491,997		491,997	-1.7%	555,974	13.0%
Estimated Ending Fund Balance	523,640	523,640	547,097	8,877	555,974	6.2%	582,086	4.7%

CONSOLIDATED FUNDS

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
SUMMARY OF REVENUES - BY SOURCES								
Local sources:								
Commissions on Fines and Forfeitures	3,051,607	3,051,607	2,159,225	615,516	2,774,741	-9.1%	2,960,447	6.7%
Drug Seizure Forfeitures	39,000	39,000	62,162	21,525	83,687	114.6%	90,045	7.6%
Bond Premium Fees	103,000	103,000	82,748	27,583	110,331	7.1%	112,000	1.5%
Collection Fees	144,240	144,240	100,246	31,440	131,686	-8.7%	132,500	0.6%
Probation Fees	514,100	514,100	399,443	92,284	491,727	-4.4%	487,492	-0.9%
Intergovernmental Agreement	2,534,578	2,534,578	1,897,770	691,896	2,589,666	2.2%	2,605,849	0.6%
On-Behalf Payments	206,008	206,008	-	206,008	206,008	0.0%	207,269	0.6%
Grants	26,900	26,900	15,886	-	15,886	-40.9%	21,181	33.3%
Other Revenue	20,119	20,119	34,480	317	34,797	73.0%	20,939	-39.8%
Interest Income	22,700	22,700	36,283	7,466	43,749	92.7%	44,056	0.7%
Total Revenues from Local Sources	6,662,252	6,662,252	4,788,243	1,694,035	6,482,278	-2.7%	6,681,778	3.1%
State sources:								
State Grants	181,684	181,684	147,019	24,944	171,963	-5.4%	181,684	5.7%
State Funds	144,072	144,072	116,726	29,012	145,738	1.2%	144,072	-1.1%
On-Behalf Payments	1,015,646	1,015,646	-	1,015,646	1,015,646	0.0%	1,021,865	0.6%
Total Revenues from State Sources	1,341,402	1,341,402	263,745	1,069,602	1,333,347	-0.6%	1,347,621	1.1%
Federal sources:								
Federal Grants	1,280,690	1,280,690	1,051,240	209,619	1,260,859	-1.5%	1,226,096	-2.8%
Total Revenues from Federal Sources	1,280,690	1,280,690	1,051,240	209,619	1,260,859	-1.5%	1,226,096	-2.8%
Total Revenues by Sources	9,284,344	9,284,344	6,103,228	2,973,256	9,076,484		9,255,495	2.0%
SUMMARY OF EXPENDITURES - BY AGENCY								
Agency								
General Fund	4,236,993	4,236,993	2,391,224	1,864,575	4,255,799	0.4%	4,342,421	2.0%
Child Support Fund - Title IV-D	875,627	875,627	730,265	134,517	864,782	-1.2%	863,844	-0.1%
Department of Probation Fund	552,741	552,741	453,148	73,839	526,987	-4.7%	524,873	-0.4%
Criminal Court Clearing Fund	2,682,857	2,682,857	2,298,184	459,102	2,757,286	2.8%	2,737,904	-0.7%

CONSOLIDATED FUNDS

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original	Last Adopted	Actual	Estimated	Projected	% Change	Proposed	% Change
	Budget	Budget	Year-to-Date as of: 10/31/2018	Remaining for Year	Actual Result at Year End	Last Adopted Budget vs. Projected Actual Result at Year End	Budget 2019	Projected Actual Result at Year End vs. Proposed Budget
				[C + D]	[E / B - 1]		[G / E - 1]	
Family Service Division Fund	959,637	959,637	755,004	138,963	893,967	-6.8%	920,813	3.0%
Total Expenditures by Agency	9,307,855	9,307,855	6,627,825	2,670,996	9,298,821		9,389,855	1.0%
SUMMARY OF EXPENDITURES - BY DEPARTMENTS								
Department								
Administration	2,032,123	2,032,123	677,250	1,342,574	2,019,824	-0.6%	2,031,967	0.6%
Child Support	875,627	875,627	730,265	134,517	864,782	-1.2%	863,844	-0.1%
Criminal Court	3,621,636	3,621,636	3,075,655	626,494	3,702,149	2.2%	3,670,455	-0.9%
Intervention and Diversion Program	2,205,335	2,205,335	1,674,262	491,519	2,165,781	-1.8%	2,279,386	5.2%
Probation	552,741	552,741	453,148	73,839	526,987	-4.7%	524,873	-0.4%
Worthless Checks	20,393	20,393	17,245	2,053	19,298	-5.4%	19,330	0.2%
Total Expenditures by Departments	9,307,855	9,307,855	6,627,825	2,670,996	9,298,821		9,389,855	1.0%
SUMMARY OF EXPENDITURES - BY FUNCTIONS								
Function								
General Government - Judicial	9,307,855	9,307,855	6,627,825	2,670,996	9,298,821	-0.1%	9,389,855	1.0%
Total Expenditures by Functions	9,307,855	9,307,855	6,627,825	2,670,996	9,298,821	-0.1%	9,389,855	1.0%
SUMMARY OF EXPENDITURES - BY CHARACTERS								
Character								
Current Expenditures								
Salaries and Related Benefits	7,764,934	7,764,934	5,500,830	2,291,524	7,792,354	0.4%	7,845,022	0.7%
Operating Services	437,154	437,154	354,937	68,040	422,977	-3.2%	428,364	1.3%
Professional Fees	720,102	720,102	481,338	252,718	734,056	1.9%	741,926	1.1%
Material and Supplies	210,311	210,311	194,629	43,921	238,550	13.4%	217,191	-9.0%
Travel and Other Charges	98,632	98,632	80,214	9,601	89,815	-8.9%	98,852	10.1%
Capital Outlay	73,284	73,284	13,992	4,815	18,807	-74.3%	55,500	195.1%
Intergovernmental Agreement	3,438	3,438	1,885	377	2,262	-34.2%	3,000	32.6%
Total Expenditures by Characters	9,307,855	9,307,855	6,627,825	2,670,996	9,298,821	-0.1%	9,389,855	1.0%
SUMMARY OF OTHER FINANCING SOURCES - BY SOURCES								
Other Financing Sources								

CONSOLIDATED FUNDS

	Budget for Year Ending December 31, 2018						Budget for Upcoming Year 2019	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Original Budget	Last Adopted Budget	Actual Year-to-Date as of: 10/31/2018	Estimated Remaining for Year	Projected Actual Result at Year End	% Change Last Adopted Budget vs. Projected Actual Result at Year End	Proposed Budget 2019	% Change Projected Actual Result at Year End vs. Proposed Budget
					[C + D]	[E / B - 1]		[G / E - 1]
Transfers In - ____ Fund	124,246	124,246	10,485	146,276	156,761	26.2%	807,707	415.2%
Total Other Financing Sources by Sources	124,246	124,246	10,485	146,276	156,761	26.2%	807,707	415.2%
SUMMARY OF OTHER FINANCING USES - BY USES								
Other Financing Uses								
Transfers Out - CCF Fund	(88,305)	(88,305)	-	(142,473)	(142,473)	61.3%	(793,419)	456.9%
Transfers Out - Other	(35,941)	(35,941)	(10,485)	(3,803)	(14,288)	-60.2%	(14,288)	0.0%
Total Other Financing Uses by Uses	(124,246)	(124,246)	(10,485)	(146,276)	(156,761)	26.2%	(807,707)	415.2%
SUMMARY OF FUND BALANCE								
Net change in fund balance	(23,511)	(23,511)	(524,597)	302,260	(222,337)	845.7%	(134,360)	-39.6%
Estimated Beginning Fund Balance	3,114,097	3,114,097	3,205,847	-	3,205,847	2.9%	2,983,510	-6.9%
Estimated Ending Fund Balance	3,090,586	3,090,586	2,681,250	302,260	2,983,510	-3.5%	2,849,150	-4.5%