



2017 Budget- Detailed - Ct. Services Special Revenue

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 270 - Probation Services								
REVENUE								
Department 430 - Court Services								
Sub-Department 000 - Revenues								
270.430.000.34540	DNA Indexing Fees	9,280.76	7,838.77	9,042.97	9,580.17	7,000.00	7,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Addult and Juvenile Indexing Fee required for court requested DNA submission (P.A. #92-0829) 730 ILCS 5/5-4-3.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		DNA Indexing fees		1.00		7,000.00		7,000.00
							Submitted Budget Totals	\$7,000.00
270.430.000.34550	GPS Monitoring Fees	13,108.70	11,951.45	11,066.75	16,552.10	10,000.00	10,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Court ordered for GPS monitoring and collected through the Circuit Clerk.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		GPS monitoring fees		1.00		10,000.00		10,000.00
							Submitted Budget Totals	\$10,000.00
270.430.000.35060	Risk Assessment Fees	3,643.75	4,011.30	6,688.95	5,243.75	6,000.00	6,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		General Order #09-19 - effective 4/17/2009, court ordered that persons who are charge with unlawful violation of an order of protection, 720 ILCS 5/12-30 In Kane County undergo a risk assessment evaluation pursuant to 725 ILCS 5/110-5(f). Person ordered shall pay \$100 for the cost of performing the evaluation 725 ILCS 5/110-10(b)14.3.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Risk Assessment Fees		1.00		6,000.00		6,000.00
							Submitted Budget Totals	\$6,000.00
270.430.000.35200	Protective Order Violation Fees	3,613.50	3,501.00	5,700.34	6,339.61	5,000.00	5,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Statue 730 ILCS 5/5-9-1.16 - protective order violation fees effective August 2009, the fees goes to probation (with 10% going to Circuit Clerk) instead of Illinois Treasurer.						



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Fund 270 - Probation Services								
REVENUE								
Department 430 - Court Services								
Sub-Department 000 - Revenues								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Protective Order Violation fees					1.00	5,000.00	5,000.00
							Submitted Budget Totals	\$5,000.00
270.430.000.35290	Probation Fee Court Cost	33,883.67	173,471.26	180,084.95	164,505.37	150,000.00	150,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	General Order #12-22 - effective 7/18/12 - an additional \$10 operations fee for probation and court services depatments paid by the defendant in any felony, traffic, misdemeanor, local ordinance or conservation case upon judgment of guilty or grant or supervision, except such \$10 operations fee shall not be charged and collected in cases governed by Supreme Court Rule 529 in which the bail amount is \$120 or less.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Probation fee court cost					1.00	150,000.00	150,000.00
							Submitted Budget Totals	\$150,000.00
270.430.000.35900	Miscellaneous Fees	950,799.33	912,717.98	856,726.58	896,676.26	950,000.00	900,000.00	(5.26)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Juvenile Probation fees charged to each person place on probation in Kane County and is based on the ability to pay, upon the discretion of the judge. State Statue 730 ILCS 110/16(d). These fees are co-mingled with adult probation fees, conditional discharge fee, probation fee G.O., supervised community and pre-trial. Decrease result of steady decline in revenue collected. FY14 collected 10% less than what was budgeted; FY15 collected 6% less than what was budgeted.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	misc. fees					1.00	900,000.00	900,000.00
							Submitted Budget Totals	\$900,000.00
270.430.000.37120	Polygraph Testing Reimbursement	9,106.00	11,786.66	12,064.99	10,820.00	10,000.00	11,000.00	10.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	court ordered fees collected from defendants sentenced to Sex Offender caseloads for polygraph testing. State Statue ILCS 4026 created the SOMB (Sex Offender Management Board) who then developed standards.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	polygraph testing reimbursement					1.00	11,000.00	11,000.00
							Submitted Budget Totals	\$11,000.00



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Fund 270 - Probation Services								
REVENUE								
Department 430 - Court Services								
Sub-Department 000 - Revenues								
270.430.000.37900	Miscellaneous Reimbursement	21,750.00	24,607.25	14,450.00	22,350.00	25,000.00	25,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Collections from the Circuit Clerk's office and other misc. sources of revenue (i.e. psych eval fees).						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		misc. reimbursement		1.00		25,000.00		25,000.00
Submitted Budget Totals								\$25,000.00
270.430.000.38900	Miscellaneous Other	886.08	.00	146.00	.00	.00	.00	.00
270.430.000.39900	Cash On Hand	.00	.00	.00	.00	225,908.00	196,750.00	(12.90)
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		cash-on-hand transfer to balance special fund		1.00		196,750.00		196,750.00
Submitted Budget Totals								\$196,750.00
Sub-Department 000 - Revenues Totals		\$1,046,071.79	\$1,149,885.67	\$1,095,971.53	\$1,132,067.26	\$1,388,908.00	\$1,310,750.00	(5.63%)
Department 430 - Court Services Totals		\$1,046,071.79	\$1,149,885.67	\$1,095,971.53	\$1,132,067.26	\$1,388,908.00	\$1,310,750.00	(5.63%)
REVENUE TOTALS		\$1,046,071.79	\$1,149,885.67	\$1,095,971.53	\$1,132,067.26	\$1,388,908.00	\$1,310,750.00	(5.63%)

EXPENSE

Department 430 - Court Services								
Sub-Department 460 - Probation Services								
270.430.460.40300	Employee Per Diem	1,416.80	.00	.00	.00	.00	.00	.00
270.430.460.50070	Jurors' Expense	32,601.71	.00	.00	.00	.00	.00	.00
270.430.460.50120	Per Diem Expense	12,828.61	.00	962.25	.00	.00	.00	.00
270.430.460.50150	Contractual/Consulting Services	246,679.81	179,602.66	9,533.58	140,422.79	50,000.00	200,000.00	300.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Language Line - interpreter services Transitional Alternative - ARI/SPS service provider; expenses initially were budgeted out of the general fund, due to State of IL budget impasse, ARI expenses were paid from this fund due to lack of payment from the State. Keith Smith - Computer search consultant						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		contractual/consulting services		1.00		200,000.00		200,000.00
Submitted Budget Totals								\$200,000.00



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Fund 270 - Probation Services								
EXPENSE								
Department 430 - Court Services								
Sub-Department 460 - Probation Services								
270.430.460.50160	Legal Services	.00	53,646.94	14,114.72	1,487.50	25,000.00	25,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Lanier Munich Dombrown Becker Levin & Tominberg Ltd						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		legal services		1.00		25,000.00		25,000.00
Submitted Budget Totals								\$25,000.00
270.430.460.50190	Court Appointed Counsel	12,250.00	.00	.00	.00	.00	.00	.00
270.430.460.50200	Psychological/Psychiatric Srvs	146,549.82	198,985.00	231,311.78	137,060.00	200,000.00	200,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Latino Family Services One Hope United Breaking Free Renz Addiction Counseling Family Counseling Services Lutheran Social Services Community Crisis Center Inc. Professional consultations Tools for Life, Ltd						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		psychological/psychiatric services		1.00		200,000.00		200,000.00
Submitted Budget Totals								\$200,000.00
270.430.460.50340	Software Licensing Cost	1,910.00	91,375.00	192,991.93	305,443.75	347,500.00	347,500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Capita Technologies, Inc. - case management system						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		software licensing costs		1.00		347,500.00		347,500.00
Submitted Budget Totals								\$347,500.00



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Fund 270 - Probation Services								
EXPENSE								
Department 430 - Court Services								
Sub-Department 460 - Probation Services								
270.430.460.50410	Polygraph Testing	18,250.00	16,750.00	12,550.00	17,200.00	15,000.00	15,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Campise Polygraph Services Conrad Polygraph, Inc. Central Polygraph Services, ltd Wright Investigative Services						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		polygraph testing		1.00		15,000.00		15,000.00
							Submitted Budget Totals	\$15,000.00
270.430.460.50420	Juvenile Board and Care	306,549.46	393,821.67	377,076.26	212,969.19	400,000.00	400,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Nexus-Onarga Academy (Indian Oaks Academy) Boys Town (Father Flanagan's) Woodward Youth Group Corp (c/o Woodward Academy) Clinicare Corporation						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Juvenile Board and Care		1.00		400,000.00		400,000.00
							Submitted Budget Totals	\$400,000.00
270.430.460.50480	Security Services	55,139.12	56,523.49	62,593.87	88,005.02	70,000.00	60,000.00	(14.28)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		City of Elgin, City of Aurora @ Diagnostic Center and JJC - offduty security detail provided. Decrease from prior year because KCDC moved into Kane County Branch Court building were security detail is already provided.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		security services		1.00		60,000.00		60,000.00
							Submitted Budget Totals	\$60,000.00



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Fund 270 - Probation Services								
EXPENSE								
Department 430 - Court Services								
Sub-Department 460 - Probation Services								
270.430.460.50530	Testing Services	5,925.00	5,475.00	.00	75.00	6,000.00	3,000.00	(50.00)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Multi-Health Systems (MHS) - interpretive reports for drug screening test.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		testing services		1.00		3,000.00		3,000.00
Submitted Budget Totals								\$3,000.00
270.430.460.52110	Repairs and Maint- Buildings	6,167.92	.00	60,428.71	26,300.00	.00	.00	.00
270.430.460.52130	Repairs and Maint- Computers	6,920.61	.00	.00	.00	.00	.00	.00
270.430.460.52140	Repairs and Maint- Copiers	7,720.88	.00	.00	.00	.00	.00	.00
270.430.460.52150	Repairs and Maint- Comm Equip	8,805.31	.00	.00	.00	.00	.00	.00
270.430.460.52160	Repairs and Maint- Equipment	722.81	87,823.00	84.00	.00	2,000.00	.00	(100.00)
270.430.460.52180	Building Space Rental	47,429.00	.00	.00	.00	.00	.00	.00
270.430.460.52190	Equipment Rental	4,407.75	.00	.00	.00	2,500.00	.00	(100.00)
270.430.460.52230	Repairs and Maint- Vehicles	330.28	.00	.00	.00	.00	.00	.00
270.430.460.53000	Liability Insurance	1,502.82	.00	1,503.00	.00	.00	.00	.00
270.430.460.53050	Employment Advertising	.00	.00	350.00	.00	.00	.00	.00
270.430.460.53060	General Printing	243.25	38.80	.00	.00	200.00	.00	(100.00)
270.430.460.53100	Conferences and Meetings	8,963.04	12,233.46	731.74	5,570.00	12,000.00	10,000.00	(16.66)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		various court related / criminal justice conferences - cost shifted from general fund						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		conferences and meetings		1.00		10,000.00		10,000.00
Submitted Budget Totals								\$10,000.00
270.430.460.53110	Employee Training	9,068.44	8,166.58	28,569.65	1,807.40	10,000.00	8,000.00	(20.00)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		various court related / criminal justice meetings/trainings - cost shifted from general fund						



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Fund 270 - Probation Services								
EXPENSE								
Department 430 - Court Services								
Sub-Department 460 - Probation Services								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	employee training					1.00	8,000.00	8,000.00
						Submitted Budget Totals		\$8,000.00
270.430.460.53120	Employee Mileage Expense	1,500.71	.00	220.64	.00	1,500.00	1,500.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	staff mileage reimbursement to various offsite meetings, home/school visits.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	employee mileage expense					1.00	1,500.00	1,500.00
						Submitted Budget Totals		\$1,500.00
270.430.460.53130	General Association Dues	225.00	.00	.00	.00	.00	1,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	IPSCA membership fees - Illinois Probation & Court Services Association							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	general association dues					1.00	1,000.00	1,000.00
						Submitted Budget Totals		\$1,000.00
270.430.460.55000	Miscellaneous Contractual Exp	60,508.57	13,529.19	28,936.93	8,080.87	25,000.00	25,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	misc. contractual expenses not covered in the general fund							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	misc. contractual expense					1.00	25,000.00	25,000.00
						Submitted Budget Totals		\$25,000.00
270.430.460.55050	Grant Expense	.00	.00	.00	2,555.00	4,800.00	.00	(100.00)



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Fund 270 - Probation Services								
EXPENSE								
Department 430 - Court Services								
Sub-Department 460 - Probation Services								
270.430.460.60000	Office Supplies	9,481.64	2,145.90	.00	45.43	1,000.00	1,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Warehouse Direct Quill Office Products						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		office supplies		1.00		1,000.00		1,000.00
Submitted Budget Totals								\$1,000.00
270.430.460.60010	Operating Supplies	8,888.07	633.17	162.70	.00	5,000.00	500.00	(90.00)
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		operating supplies		1.00		500.00		500.00
Submitted Budget Totals								\$500.00
270.430.460.60020	Computer Related Supplies	1,444.05	.00	.00	.00	2,500.00	1,000.00	(60.00)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		toner supplies: Carolina Imaging Products Treehouse						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		computer related supplies		1.00		1,000.00		1,000.00
Submitted Budget Totals								\$1,000.00
270.430.460.60050	Books and Subscriptions	2,120.57	1,425.00	119.42	.00	2,300.00	1,000.00	(56.52)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Thomson Reuters GRC - Illinois Criminal Law and Procedures & other criminal justices publications						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		books and subscriptions		1.00		1,000.00		1,000.00
Submitted Budget Totals								\$1,000.00



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Fund 270 - Probation Services								
EXPENSE								
Department 430 - Court Services								
Sub-Department 460 - Probation Services								
270.430.460.60060	Computer Software- Non Capital	1,225.00	1,065.04	.00	.00	500.00	500.00	.00
Comments								
Level		Comment						
Submitted Budget		Capita Technologies, Inc. - software maintenance packages						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		computer software non-capital		1.00		500.00		500.00
							Submitted Budget Totals	\$500.00
270.430.460.60070	Computer Hardware- Non Capital	4,490.00	13,005.46	.00	.00	5,000.00	5,000.00	.00
Comments								
Level		Comment						
Submitted Budget		Capita Technologies, Inc. - hardware maintenance						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		computer hardware non-capital		1.00		5,000.00		5,000.00
							Submitted Budget Totals	\$5,000.00
270.430.460.60210	Uniform Supplies	1,309.29	7,678.34	2,736.38	.00	5,000.00	2,500.00	(50.00)
Comments								
Level		Comment						
Submitted Budget		Streicher's - vendor provider of Court Service shirts, jackets, etc....						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		uniform supplies		1.00		2,500.00		2,500.00
							Submitted Budget Totals	\$2,500.00
270.430.460.60220	Weapons and Ammunition	1,015.00	.00	.00	.00	1,000.00	500.00	(50.00)
Comments								
Level		Comment						
Submitted Budget		Streicher's - vendor provider of Court Service vests, radios, jackets, etc....						



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Fund 270 - Probation Services								
EXPENSE								
Department 430 - Court Services								
Sub-Department 460 - Probation Services								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	weapons and ammunitions					1.00	500.00	500.00
							Submitted Budget Totals	\$500.00
270.430.460.60230	Food	23,624.48	.00	.00	.00	.00	.00	.00
270.430.460.60240	Clothing Supplies	325.09	.00	.00	.00	.00	.00	.00
270.430.460.60250	Medical Supplies and Drugs	605.95	.00	.00	268.80	.00	250.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Treatment Alternative Courts (TAC) medication co-pay assistance							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	medical supplies and drugs					1.00	250.00	250.00
							Submitted Budget Totals	\$250.00
270.430.460.60520	Incentives	936.85	1,375.00	.00	.00	2,500.00	2,500.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Chicago Transit Authority / PACE bus passes							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	incentives					1.00	2,500.00	2,500.00
							Submitted Budget Totals	\$2,500.00
270.430.460.63040	Fuel- Vehicles	3,582.02	.00	.00	.00	500.00	.00	(100.00)
270.430.460.64010	Cellular Phone	3,459.51	.00	.00	.00	.00	.00	.00
270.430.460.70070	Automotive Equipment	29,810.00	.00	.00	.00	.00	.00	.00
270.430.460.70080	Office Furniture	.00	.00	.00	2,603.50	.00	.00	.00
270.430.460.70090	Office Equipment	.00	.00	.00	605.50	.00	.00	.00
270.430.460.70100	Copiers	.00	6,595.36	.00	.00	.00	.00	.00
270.430.460.70120	Special Purpose Equipment	.00	1,980.00	.00	.00	.00	.00	.00
270.430.460.72010	Building Improvements	.00	4,374.00	18,100.00	.00	.00	.00	.00



2017 Budget- Detailed - Ct. Services Special Revenue

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 270 - Probation Services								
EXPENSE								
Department 430 - Court Services								
Sub-Department 460 - Probation Services								
270.430.460.99000	Transfer To Other Funds	201,809.00	229,440.00	94,357.00	.00	192,108.00	.00	(100.00)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		last year funds transferred to cover Juvenile Drug Court and pre-trial expansion program.						
Sub-Department 460 - Probation Services Totals		\$1,298,743.24	\$1,387,688.06	\$1,137,434.56	\$950,499.75	\$1,388,908.00	\$1,310,750.00	(5.63%)
Department 430 - Court Services Totals		\$1,298,743.24	\$1,387,688.06	\$1,137,434.56	\$950,499.75	\$1,388,908.00	\$1,310,750.00	(5.63%)
EXPENSE TOTALS		\$1,298,743.24	\$1,387,688.06	\$1,137,434.56	\$950,499.75	\$1,388,908.00	\$1,310,750.00	(5.63%)
Fund 270 - Probation Services Totals								
REVENUE TOTALS		\$1,046,071.79	\$1,149,885.67	\$1,095,971.53	\$1,132,067.26	\$1,388,908.00	\$1,310,750.00	(5.63%)
EXPENSE TOTALS		\$1,298,743.24	\$1,387,688.06	\$1,137,434.56	\$950,499.75	\$1,388,908.00	\$1,310,750.00	(5.63%)
Fund 270 - Probation Services Totals		(\$252,671.45)	(\$237,802.39)	(\$41,463.03)	\$181,567.51	\$0.00	\$0.00	+++
Fund 271 - Substance Abuse Screening								
REVENUE								
Department 430 - Court Services								
Sub-Department 000 - Revenues								
271.430.000.34530	Substance Abuse Screening Fees	92,333.83	75,123.32	76,620.13	86,204.32	80,000.00	80,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Drug screening fees received from offenders on probation for adult & juvenile. State Statue 730 ILCS 5/5-6-3(g), 6-3.1(g).						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Substance Abuse screening fees		1.00		80,000.00		80,000.00
Submitted Budget Totals							\$80,000.00	
271.430.000.38000	Investment Income	685.45	303.46	1,290.54	1,265.95	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$93,019.28	\$75,426.78	\$77,910.67	\$87,470.27	\$80,000.00	\$80,000.00	0.00%
Department 430 - Court Services Totals		\$93,019.28	\$75,426.78	\$77,910.67	\$87,470.27	\$80,000.00	\$80,000.00	0.00%
REVENUE TOTALS		\$93,019.28	\$75,426.78	\$77,910.67	\$87,470.27	\$80,000.00	\$80,000.00	0.00%
EXPENSE								
Department 430 - Court Services								
Sub-Department 461 - Substance Abuse Screening								



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 271 - Substance Abuse Screening								
EXPENSE								
Department 430 - Court Services								
Sub-Department 461 - Substance Abuse Screening								
271.430.461.50500	Lab Services	38,307.50	37,936.60	35,570.15	33,362.60	75,000.00	75,000.00	.00
Comments								
Level		Comment						
Submitted Budget		drug testing services provided by Redwood Toxicology Inc.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		lab services				1.00		75,000.00
						Submitted Budget Totals		75,000.00
271.430.461.53040	General Advertising	.00	34.00	86.40	.00	.00	.00	.00
271.430.461.60050	Books and Subscriptions	.00	.00	119.42	.00	.00	.00	.00
271.430.461.60250	Medical Supplies and Drugs	1,110.44	2,741.12	368.75	562.50	5,000.00	5,000.00	.00
Comments								
Level		Comment						
Submitted Budget		drug testing supplies provided by Redwood Toxicology Inc.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		medical supplies and drugs				1.00		5,000.00
						Submitted Budget Totals		5,000.00
Sub-Department 461 - Substance Abuse Screening Totals		\$39,417.94	\$40,711.72	\$36,144.72	\$33,925.10	\$80,000.00	\$80,000.00	0.00%
Department 430 - Court Services Totals		\$39,417.94	\$40,711.72	\$36,144.72	\$33,925.10	\$80,000.00	\$80,000.00	0.00%
EXPENSE TOTALS		\$39,417.94	\$40,711.72	\$36,144.72	\$33,925.10	\$80,000.00	\$80,000.00	0.00%
Fund 271 - Substance Abuse Screening Totals		\$93,019.28	\$75,426.78	\$77,910.67	\$87,470.27	\$80,000.00	\$80,000.00	0.00%
REVENUE TOTALS		\$39,417.94	\$40,711.72	\$36,144.72	\$33,925.10	\$80,000.00	\$80,000.00	0.00%
EXPENSE TOTALS		\$53,601.34	\$34,715.06	\$41,765.95	\$53,545.17	\$0.00	\$0.00	+++
Fund 271 - Substance Abuse Screening Totals								
Fund 273 - Drug Court Special Resources								
REVENUE								
Department 430 - Court Services								
Sub-Department 000 - Revenues								



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Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 273 - Drug Court Special Resources								
REVENUE								
Department 430 - Court Services								
Sub-Department 000 - Revenues								
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Elgin Riverboat Grant					1.00	516,029.00	516,029.00
							Submitted Budget Totals	\$516,029.00
273.430.000.39900	Cash On Hand	.00	.00	.00	.00	114,704.00	141,163.00	23.06
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	cash-on-hand transfer to balance special fund					1.00	141,163.00	141,163.00
							Submitted Budget Totals	\$141,163.00
Sub-Department 000 - Revenues Totals		\$799,948.91	\$798,384.86	\$709,058.31	\$853,362.91	\$1,271,051.00	\$1,155,414.00	(9.10%)
Department 430 - Court Services Totals		\$799,948.91	\$798,384.86	\$709,058.31	\$853,362.91	\$1,271,051.00	\$1,155,414.00	(9.10%)
REVENUE TOTALS		\$799,948.91	\$798,384.86	\$709,058.31	\$853,362.91	\$1,271,051.00	\$1,155,414.00	(9.10%)
EXPENSE								
Department 430 - Court Services								
Sub-Department 464 - Adult Drug Court Spec Resources								
273.430.464.40000	Salaries and Wages	379,614.03	391,659.25	382,143.46	387,995.09	396,065.00	403,998.00	2.00
Comments								
Level	Comment							
Submitted Budget	AFSCME, Council 31, AFLCIO and Teamsters CBA's pay increases effective 12/1/2013.							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Cole, Toyya - DRC Probation Officer					1.00	49,011.00	49,011.00
Submitted Budget	Copher, David - DRC Probation Officer					1.00	50,335.00	50,335.00
Submitted Budget	Klimpke, Alicia - DRC Coordinator					1.00	57,035.00	57,035.00
Submitted Budget	Kling, Laurel - DRC Probation Officer					1.00	46,468.00	46,468.00
Submitted Budget	Kuntsman, Donna - DRC Support Staff					1.00	41,372.00	41,372.00
Submitted Budget	Payroll accrual					.00	402,588.00	1,409.06
Submitted Budget	Roman, Michael - DRC Probation Officer					1.00	57,507.00	57,507.00
Submitted Budget	Vacant - DRC Probation Officer (Klimpke)					1.00	43,860.00	43,860.00
Submitted Budget	Vacant - DRC Supervisor (Reusch)					1.00	57,000.00	57,000.00
							Submitted Budget Totals	\$403,997.06
273.430.464.40200	Overtime Salaries	.00	.00	.00	62.72	.00	.00	.00



2017 Budget- Detailed - Ct. Services Special Revenue

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 273 - Drug Court Special Resources								
EXPENSE								
Department 430 - Court Services								
Sub-Department 464 - Adult Drug Court Spec Resources								
273.430.464.45000	Healthcare Contribution	91,308.83	91,851.50	82,512.62	83,762.09	89,104.00	92,612.00	3.93
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		5% increase over FY16 per Finance						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Cole, Toyya M		1.00		5,663.00		5,663.00
Submitted Budget		Copher, David C		1.00		6,882.00		6,882.00
Submitted Budget		Kling, Laurel		1.00		19,386.00		19,386.00
Submitted Budget		Kunstman, Donna		1.00		11,980.00		11,980.00
Submitted Budget		Reusch, Randy		1.00		11,743.00		11,743.00
Submitted Budget		Roman, Michael A		1.00		19,985.00		19,985.00
Submitted Budget		Thomas, Carrie A		1.00		16,973.00		16,973.00
							Submitted Budget Totals	\$92,612.00
273.430.464.45010	Dental Contribution	2,781.00	2,852.64	2,723.72	2,601.94	2,732.00	3,200.00	17.13
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		5% increase over FY16 per Finance						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Cole, Toyya M		1.00		212.00		212.00
Submitted Budget		Copher, David C		1.00		212.00		212.00
Submitted Budget		Kling, Laurel		1.00		552.00		552.00
Submitted Budget		Kunstman, Donna		1.00		552.00		552.00
Submitted Budget		Reusch, Randy L		1.00		560.00		560.00
Submitted Budget		Roman, Michael A		1.00		552.00		552.00
Submitted Budget		Thomas, Carrie A		1.00		560.00		560.00
							Submitted Budget Totals	\$3,200.00
273.430.464.45100	FICA/SS Contribution	27,233.20	28,191.40	27,466.95	27,903.79	30,299.00	30,906.00	2.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		per finance instructions - fy17 budgeted benefit rates: 7.65% of budgeted salaries						



2017 Budget- Detailed - Ct. Services Special Revenue

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17	
Fund 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
Budget Transactions									
	<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget						.08	403,998.00	30,905.85
							Submitted Budget Totals		\$30,905.85
273.430.464.45200	IMRF Contribution	38,347.59	42,005.46	40,145.89	37,411.94	39,647.00	40,279.00	1.59	
Comments									
	<i>Level</i>								
	Submitted Budget								per finance instructions - fy17 budgeted benefit rates: 9.97% of budgeted salaries
Budget Transactions									
	<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget						.10	403,998.00	40,278.60
							Submitted Budget Totals		\$40,278.60
273.430.464.50150	Contractual/Consulting Services	.00	26,337.00	9,264.46	39,274.16	97,897.00	125,000.00	27.68	
Comments									
	<i>Level</i>								
	Submitted Budget								GAIN Service - ABS account technical assistance
									TARI: individual and group activities, life skills, anger management and grief/loss. DRC court staffing
									Gateway Foundation, Ecker Center for Mental Health
									Increased fees for Transitional Alternative to provide SPS services.
Budget Transactions									
	<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget						1.00	15,000.00	15,000.00
	Submitted Budget						1.00	10,036.00	10,036.00
	Submitted Budget						1.00	99,964.00	99,964.00
							Submitted Budget Totals		\$125,000.00
273.430.464.50200	Psychological/Psychiatric Srvs	.00	677.00	130.00	.00	.00	.00	.00	
273.430.464.50500	Lab Services	57,487.00	43,040.80	31,838.85	28,388.90	60,000.00	35,000.00	(41.66)	
Comments									
	<i>Level</i>								
	Submitted Budget								drug testing provided by Redwood Toxicology, Inc.



2017 Budget- Detailed - Ct. Services Special Revenue

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
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Fund 273 - Drug Court Special Resources

EXPENSE

Department 430 - Court Services

Sub-Department 464 - Adult Drug Court Spec Resources

Budget Transactions					Number of Units	Cost Per Unit	Total Amount
Level	Transaction						
Submitted Budget	lab services				1.00	35,000.00	35,000.00
Submitted Budget Totals							\$35,000.00

273.430.464.50530	Testing Services	.00	.00	364.32	.00	.00	.00	.00
273.430.464.50630	Halfway House	5,640.00	6,961.00	4,607.50	8,652.00	8,000.00	8,000.00	.00

Comments							
Level	Comment						
Submitted Budget	Lutheran Social Services of IL Serenity House of Counseling Services, Inc Stepping Stones, Guildhaus						

Budget Transactions					Number of Units	Cost Per Unit	Total Amount
Level	Transaction						
Submitted Budget	halfway house				1.00	8,000.00	8,000.00
Submitted Budget Totals							\$8,000.00

273.430.464.50640	Residential Treatment	28,800.00	18,547.45	27,671.64	214,292.44	409,062.00	300,000.00	(26.66)
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Comments							
Level	Comment						
Submitted Budget	Hope for Tomorrow, Inc Cornel Interventions, Inc SAMHSA - residential services with the following: Gateway Foundation, Lutheran Social Services, - Elgin, Abraxas Interventions - Woodbridge						

Budget Transactions					Number of Units	Cost Per Unit	Total Amount
Level	Transaction						
Submitted Budget	residential treatment				1.00	300,000.00	300,000.00
Submitted Budget Totals							\$300,000.00

273.430.464.52230	Repairs and Maint- Vehicles	2,528.45	1,022.50	2,397.37	3,053.39	3,500.00	3,500.00	.00
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Comments							
Level	Comment						
Submitted Budget	Firestone Tire & Service Center Tower car wash						



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Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
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Fund 273 - Drug Court Special Resources

EXPENSE

Department 430 - Court Services

Sub-Department 464 - Adult Drug Court Spec Resources

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Repairs and Maint - vehicles			1.00	3,500.00	3,500.00			
				Submitted Budget Totals		3,500.00			

273.430.464.53000	Liability Insurance	9,718.00	9,718.00	8,165.00	6,926.00	7,407.00	6,707.00	(9.45)
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Comments									
Level	Comment								
Submitted Budget	per finance instructions - fy17 budgeted benefit rates: 1.66% of budgeted salaries								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Liability insurance			.02	403,998.00	6,706.37			
				Submitted Budget Totals		6,706.37			

273.430.464.53010	Workers Compensation	6,258.00	6,258.00	7,579.00	6,698.00	7,605.00	8,565.00	12.62
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Comments									
Level	Comment								
Submitted Budget	per finance instructions - fy17 budgeted benefit rates: 2.12% of budgeted salaries								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Worker's compensation			.02	403,998.00	8,564.76			
				Submitted Budget Totals		8,564.76			

273.430.464.53020	Unemployment Claims	920.00	920.00	1,055.00	875.00	753.00	647.00	(14.07)
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Comments									
Level	Comment								
Submitted Budget	per finance instructions - fy17 budgeted benefit rates: 0.16% budgeted salaries								

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Unemployment claims			.00	403,998.00	646.40			
				Submitted Budget Totals		646.40			



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 273 - Drug Court Special Resources								
EXPENSE								
Department 430 - Court Services								
Sub-Department 464 - Adult Drug Court Spec Resources								
273.430.464.53040	General Advertising	.00	.00	.00	94.80	100.00	100.00	.00
Comments								
Level		Comment						
Submitted Budget		Shaw media - public notice postings in various news paper outlets						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		general advertising		1.00		100.00		100.00
							Submitted Budget Totals	\$100.00
273.430.464.53100	Conferences and Meetings	5,477.08	5,920.36	14,060.17	22,440.75	46,990.00	25,000.00	(46.79)
Comments								
Level		Comment						
Submitted Budget		Illinois Certification Board Inc. DRC breakout sessions Mental Health Court (specialty court) Association NADCP conference						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Conferences and meetings		1.00		25,000.00		25,000.00
							Submitted Budget Totals	\$25,000.00
273.430.464.53110	Employee Training	.00	2,653.13	1,163.60	50.00	500.00	500.00	.00
Comments								
Level		Comment						
Submitted Budget		National Association of Drug Court Professionals (NADCP) Breaking Free						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		employee training		1.00		500.00		500.00
							Submitted Budget Totals	\$500.00



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Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 273 - Drug Court Special Resources								
EXPENSE								
Department 430 - Court Services								
Sub-Department 464 - Adult Drug Court Spec Resources								
273.430.464.53120	Employee Mileage Expense	260.30	717.95	1,070.85	346.94	500.00	500.00	.00
Comments								
Level		Comment						
Submitted Budget		various employees offsite trainings, meetings, home/school visits, etc....						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		employee mileage expense		1.00		500.00		500.00
Submitted Budget Totals								\$500.00
273.430.464.53130	General Association Dues	1,200.00	30.00	850.00	625.00	1,200.00	1,200.00	.00
Comments								
Level		Comment						
Submitted Budget		IPSCA - Illinois Probation & Court Services Association						
		NADCP - National Association of Drug Court Professionals						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		general association dues		1.00		1,200.00		1,200.00
Submitted Budget Totals								\$1,200.00
273.430.464.55050	Grant Expense	.00	.00	.00	5,111.26	50,892.00	51,000.00	.21
Comments								
Level		Comment						
Submitted Budget		SAMHSA grant expense - bus passes, client incentives, sober events, alumni group meetings, Medically Assisted Treatment and printer supplies						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		BJA match grant expenditures		1.00		51,000.00		51,000.00
Submitted Budget Totals								\$51,000.00
273.430.464.60000	Office Supplies	67.11	432.74	65.30	248.39	1,334.00	1,500.00	12.44
Comments								
Level		Comment						
Submitted Budget		Warehouse Direct -						
		Quill Office Products						



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 273 - Drug Court Special Resources								
EXPENSE								
Department 430 - Court Services								
Sub-Department 464 - Adult Drug Court Spec Resources								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	office supplies					1.00	1,500.00	1,500.00
							Submitted Budget Totals	\$1,500.00
273.430.464.60010	Operating Supplies	295.43	785.03	78.51	.00	500.00	500.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	operating supplies					1.00	500.00	500.00
							Submitted Budget Totals	\$500.00
273.430.464.60040	Postage	.00	.00	19.99	.00	444.00	200.00	(54.95)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	postage					1.00	200.00	200.00
							Submitted Budget Totals	\$200.00
273.430.464.60050	Books and Subscriptions	.00	.00	119.42	.00	.00	.00	.00
273.430.464.60210	Uniform Supplies	672.00	.00	.00	.00	500.00	.00	(100.00)
273.430.464.60220	Weapons and Ammunition	.00	.00	.00	.00	500.00	.00	(100.00)
273.430.464.60450	Drug Court Graduation Supplies	1,747.05	2,740.68	2,028.28	1,495.86	2,000.00	2,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Geneva HS custodian fees, gift cards, graduation catered dinners							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	drug court graduation supplies					1.00	2,000.00	2,000.00
							Submitted Budget Totals	\$2,000.00
273.430.464.60530	Sanction Incentives	2,311.21	2,462.62	2,716.51	6,824.88	9,020.00	10,000.00	10.86
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	gift cards, walmart, Meijer, pace & CTA transit cards							
	Bureau of Justice Assistance grant to cover sanctions/incentives							



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 273 - Drug Court Special Resources								
EXPENSE								
Department 430 - Court Services								
Sub-Department 464 - Adult Drug Court Spec Resources								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	santion incentives					1.00	10,000.00	10,000.00
							Submitted Budget Totals	\$10,000.00
273.430.464.60550	Peer Group Activities Supplies	948.10	1,811.10	2,552.07	364.37	2,000.00	2,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	DRC miscellaneous supplies, court fund day supplies and holiday party supplies							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	peer group activities supplies					1.00	2,000.00	2,000.00
							Submitted Budget Totals	\$2,000.00
273.430.464.63040	Fuel- Vehicles	2,070.40	1,975.43	1,972.05	1,770.79	2,500.00	2,500.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	fuel - vehicles					1.00	2,500.00	2,500.00
							Submitted Budget Totals	\$2,500.00
273.430.464.70070	Automotive Equipment	.00	.00	.00	37,050.00	.00	.00	.00
Sub-Department	464 - Adult Drug Court Spec Resources	\$665,684.78	\$689,571.04	\$654,762.53	\$924,320.50	\$1,271,051.00	\$1,155,414.00	(9.10%)
Totals		\$665,684.78	\$689,571.04	\$654,762.53	\$924,320.50	\$1,271,051.00	\$1,155,414.00	(9.10%)
Department	430 - Court Services	\$665,684.78	\$689,571.04	\$654,762.53	\$924,320.50	\$1,271,051.00	\$1,155,414.00	(9.10%)
		EXPENSE TOTALS	\$665,684.78	\$689,571.04	\$654,762.53	\$924,320.50	\$1,271,051.00	\$1,155,414.00 (9.10%)
Fund	273 - Drug Court Special Resources	\$799,948.91	\$798,384.86	\$709,058.31	\$853,362.91	\$1,271,051.00	\$1,155,414.00	(9.10%)
		REVENUE TOTALS	\$665,684.78	\$689,571.04	\$654,762.53	\$924,320.50	\$1,271,051.00	\$1,155,414.00 (9.10%)
		EXPENSE TOTALS	\$134,264.13	\$108,813.82	\$54,295.78	(\$70,957.59)	\$0.00	\$0.00 +++
Fund	273 - Drug Court Special Resources	\$134,264.13	\$108,813.82	\$54,295.78	(\$70,957.59)	\$0.00	\$0.00	+++
Fund 275 - Juvenile Drug Court								
REVENUE								
Department 430 - Court Services								
Sub-Department 000 - Revenues								



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 275 - Juvenile Drug Court								
REVENUE								
Department 430 - Court Services								
Sub-Department 000 - Revenues								
275.430.000.34820	Drug Court Fees	46,765.26	47,037.56	45,306.53	42,250.52	45,000.00	45,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Juvenile drug court fees - \$5 fee on all traffic and misdemeanor cases.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Juvenile Drug court fees		1.00		45,000.00		45,000.00
Submitted Budget Totals								\$45,000.00
275.430.000.38000	Investment Income	641.60	194.63	832.21	626.70	.00	.00	.00
275.430.000.39000	Transfer From Other Funds	111,894.00	111,894.00	83,329.00	20,455.00	159,193.00	20,455.00	(87.15)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Elgin Riverboat funds						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Elgin Riverboat Grant		1.00		20,455.00		20,455.00
Submitted Budget Totals								\$20,455.00
275.430.000.39900	Cash On Hand	.00	.00	.00	.00	.00	74,794.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		CASH-ON-HAND TRF TO BALANCE FY17		1.00		74,794.00		74,794.00
Submitted Budget Totals								\$74,794.00
Sub-Department 000 - Revenues Totals		\$159,300.86	\$159,126.19	\$129,467.74	\$63,332.22	\$204,193.00	\$140,249.00	(31.32%)
Department 430 - Court Services Totals		\$159,300.86	\$159,126.19	\$129,467.74	\$63,332.22	\$204,193.00	\$140,249.00	(31.32%)
REVENUE TOTALS		\$159,300.86	\$159,126.19	\$129,467.74	\$63,332.22	\$204,193.00	\$140,249.00	(31.32%)
EXPENSE								
Department 430 - Court Services								
Sub-Department 463 - Juvenile Drug Court								
275.430.463.40000	Salaries and Wages	47,513.09	22,412.16	39,235.11	43,356.68	43,833.00	47,605.00	8.60
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		AFSCME, Council 31, AFLCIO and Teamsters CBA's pay increases effective 12/1/2013.						



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 275 - Juvenile Drug Court								
EXPENSE								
Department 430 - Court Services								
Sub-Department 463 - Juvenile Drug Court								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Payroll accrual					.00	47,438.00	166.03
Submitted Budget	Wessel, Phillip - 3.7% professional retention equalization					1.00	1,693.00	1,693.00
Submitted Budget	Wessel, Phillip - JDR Coord/Aftercare Placement					1.00	45,745.00	45,745.00
							Submitted Budget Totals	\$47,604.03
275.430.463.45000	Healthcare Contribution	17,965.88	3,780.25	14,656.08	5,224.47	5,726.00	5,465.00	(4.55)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	5% increase over FY16 per Finance							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Wessel, Phillip					1.00	5,465.00	5,465.00
							Submitted Budget Totals	\$5,465.00
275.430.463.45010	Dental Contribution	516.36	109.80	451.66	188.92	204.00	212.00	3.92
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	5% increase over FY16 per Finance							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Wessl, Phillip					1.00	212.00	212.00
							Submitted Budget Totals	\$212.00
275.430.463.45100	FICA/SS Contribution	2,946.92	1,603.87	2,506.64	3,316.79	3,333.00	3,642.00	9.27
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	per finance instructions - fy17 budgeted benefit rates: 7.65% of budgeted salaries							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	FICA/SS Contribution					.08	47,605.00	3,641.78
							Submitted Budget Totals	\$3,641.78



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 275 - Juvenile Drug Court								
EXPENSE								
Department 430 - Court Services								
Sub-Department 463 - Juvenile Drug Court								
275.430.463.45200	IMRF Contribution	4,142.17	2,390.77	3,666.73	4,441.23	4,362.00	4,747.00	8.82
Comments								
Level	Comment							
Submitted Budget	per finance instructions - fy17 budgeted benefit rates: 9.97% of budgeted salaries							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	IMRF					.10	47,605.00	4,746.22
							Submitted Budget Totals	\$4,746.22
275.430.463.50150	Contractual/Consulting Services	31,170.75	19,343.50	.00	452.00	.00	.00	.00
275.430.463.50200	Psychological/Psychiatric Srvs	.00	39,057.94	93,074.25	44,757.10	90,000.00	45,000.00	(50.00)
Comments								
Level	Comment							
Submitted Budget	Renz Addiction Counseling and Breaking Free - significant decrease from prior year due to less testing on defendants							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Psychological/Psychiatrice services					1.00	45,000.00	45,000.00
							Submitted Budget Totals	\$45,000.00
275.430.463.50500	Lab Services	6,570.50	26,300.50	43,947.00	11,618.50	45,000.00	22,500.00	(50.00)
Comments								
Level	Comment							
Submitted Budget	Renz Addiction Counseling and Breaking Free - significant decrease from prior year due to less testing on defendants							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Lab services					1.00	22,500.00	22,500.00
							Submitted Budget Totals	\$22,500.00
275.430.463.50640	Residential Treatment	.00	.00	.00	500.00	.00	.00	.00
275.430.463.53000	Liability Insurance	1,193.00	1,193.00	899.00	841.00	815.00	791.00	(2.94)
Comments								
Level	Comment							
Submitted Budget	per finance instructions - fy17 budgeted benefit rates: 1.66% of budgeted salaries							



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 275 - Juvenile Drug Court								
EXPENSE								
Department 430 - Court Services								
Sub-Department 463 - Juvenile Drug Court								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Liability insurance					.02	47,605.00	790.24
							Submitted Budget Totals	\$790.24
275.430.463.53010	Workers Compensation	768.00	768.00	835.00	813.00	837.00	1,010.00	20.66
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	per finance instructions - fy17 budgeted benefit rates: 2.12% of budgeted salaries							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Worker's compensation					.02	47,605.00	1,009.23
							Submitted Budget Totals	\$1,009.23
275.430.463.53020	Unemployment Claims	113.00	113.00	116.00	106.00	83.00	77.00	(7.22)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	per finance instructions - fy17 budgeted benefit rates: 0.16% of budgeted salaries							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Unemployment claims					.00	47,605.00	76.17
							Submitted Budget Totals	\$76.17
275.430.463.53040	General Advertising	.00	38.80	.00	.00	.00	.00	.00
275.430.463.53060	General Printing	274.00	.00	.00	.00	.00	.00	.00
275.430.463.53100	Conferences and Meetings	6,979.82	1,496.90	2,116.42	10,635.00	5,000.00	5,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	NADCP conference and membership fees Specialty court conference							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Conferences and meetings					1.00	5,000.00	5,000.00
							Submitted Budget Totals	\$5,000.00



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 275 - Juvenile Drug Court								
EXPENSE								
Department 430 - Court Services								
Sub-Department 463 - Juvenile Drug Court								
275.430.463.53110	Employee Training	.00	78.33	187.61	1,081.28	1,500.00	1,500.00	.00
Comments								
Level		Comment						
Submitted Budget		various trainings not covered under the general fund budget						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		employee training		1.00		1,500.00		1,500.00
							Submitted Budget Totals	\$1,500.00
275.430.463.53120	Employee Mileage Expense	1,378.94	311.24	166.88	281.07	1,000.00	500.00	(50.00)
Comments								
Level		Comment						
Submitted Budget		various employees offsite trainings and meetings, home/school visits, etc....						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		employee mileage expense		1.00		500.00		500.00
							Submitted Budget Totals	\$500.00
275.430.463.53130	General Association Dues	.00	.00	.00	.00	.00	200.00	.00
Comments								
Level		Comment						
Submitted Budget		NADCP membership fees						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		General association dues		1.00		200.00		200.00
							Submitted Budget Totals	\$200.00
275.430.463.60000	Office Supplies	48.27	.00	.00	.00	500.00	500.00	.00
Comments								
Level		Comment						
Submitted Budget		warehouse direct quill office products						



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 275 - Juvenile Drug Court								
EXPENSE								
Department 430 - Court Services								
Sub-Department 463 - Juvenile Drug Court								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	office supplies					1.00	500.00	500.00
							Submitted Budget Totals	\$500.00
275.430.463.60010	Operating Supplies	913.14	785.03	.00	.00	500.00	500.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	operating supplies					1.00	500.00	500.00
							Submitted Budget Totals	\$500.00
275.430.463.60050	Books and Subscriptions	.00	.00	119.42	339.20	.00	500.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Thomson Reuters GRC - IL Criminal Law and Procedures							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	books and subscriptions					1.00	500.00	500.00
							Submitted Budget Totals	\$500.00
275.430.463.60250	Medical Supplies and Drugs	.00	.00	.00	.00	500.00	.00	(100.00)
275.430.463.60450	Drug Court Graduation Supplies	217.60	10.01	.00	.00	.00	.00	.00
275.430.463.60520	Incentives	54.95	208.83	186.00	.00	1,000.00	500.00	(50.00)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	gift cards distributed to those defendants that are in compliance with the Juvenile Drug Court Program (i.e. target, Meijer, jewel and American express gift cards).							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	incentives					1.00	500.00	500.00
							Submitted Budget Totals	\$500.00
275.430.463.60530	Sanction Incentives	.00	.00	100.00	.00	.00	.00	.00
275.430.463.70090	Office Equipment	.00	.00	257.57	.00	.00	.00	.00
Sub-Department 463 - Juvenile Drug Court Totals		\$122,766.39	\$120,001.93	\$202,521.37	\$127,952.24	\$204,193.00	\$140,249.00	(31.32%)
Department 430 - Court Services Totals		\$122,766.39	\$120,001.93	\$202,521.37	\$127,952.24	\$204,193.00	\$140,249.00	(31.32%)
EXPENSE TOTALS		\$122,766.39	\$120,001.93	\$202,521.37	\$127,952.24	\$204,193.00	\$140,249.00	(31.32%)



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 275 - Juvenile Drug Court Totals								
	REVENUE TOTALS	\$159,300.86	\$159,126.19	\$129,467.74	\$63,332.22	\$204,193.00	\$140,249.00	(31.32%)
	EXPENSE TOTALS	\$122,766.39	\$120,001.93	\$202,521.37	\$127,952.24	\$204,193.00	\$140,249.00	(31.32%)
Fund 275 - Juvenile Drug Court Totals		\$36,534.47	\$39,124.26	(\$73,053.63)	(\$64,620.02)	\$0.00	\$0.00	+++
Fund 276 - Probation Victim Services								
REVENUE								
Department 430 - Court Services								
Sub-Department 000 - Revenues								
276.430.000.35180	Probation Victim Services Fees	11,776.62	12,396.25	11,351.88	12,224.65	10,000.00	10,000.00	.00
Comments								
Level		Comment						
Submitted Budget		Statutorily required when a probation department assesses more than a \$25/month Probation Fee. General Order #10-01 established probation fees of a maximum of \$50/month and established that 2% of the fees collected be place in the probation Victim Service Fund. These monies are to be used to support service in the community serving victims of crime.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Probation Victim Service fees		1.00		10,000.00		10,000.00
							Submitted Budget Totals	\$10,000.00
276.430.000.38000	Investment Income	47.47	35.41	62.25	32.62	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$11,824.09	\$12,431.66	\$11,414.13	\$12,257.27	\$10,000.00	\$10,000.00	0.00%
Department 430 - Court Services Totals		\$11,824.09	\$12,431.66	\$11,414.13	\$12,257.27	\$10,000.00	\$10,000.00	0.00%
REVENUE TOTALS		\$11,824.09	\$12,431.66	\$11,414.13	\$12,257.27	\$10,000.00	\$10,000.00	0.00%
EXPENSE								
Department 430 - Court Services								
Sub-Department 466 - Probation Victim Services								
276.430.466.50200	Psychological/Psychiatric Srvs	.00	21,000.00	.00	.00	.00	.00	.00
276.430.466.50590	Professional Services	5,000.00	75.51	15,000.00	10,500.00	10,000.00	10,000.00	.00
Comments								
Level		Comment						
Submitted Budget		Statutorily required when a probation department assesses more than a \$25/month Probation Fee. General Order #10-01 established probation fees of a maximum of \$50/month and established that 2% of the fees collected be place in the probation Victim Service Fund. These monies are to be used to support service in the community serving victims of crime.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Professional services		1.00		10,000.00		10,000.00
							Submitted Budget Totals	\$10,000.00
276.430.466.60000	Office Supplies	.00	.00	.00	15.98	.00	.00	.00
276.430.466.60040	Postage	.00	.00	.00	40.50	.00	.00	.00
Sub-Department 466 - Probation Victim Services Totals		\$5,000.00	\$21,075.51	\$15,000.00	\$10,556.48	\$10,000.00	\$10,000.00	0.00%



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 276 - Probation Victim Services								
EXPENSE								
Department 430 - Court Services	Totals	\$5,000.00	\$21,075.51	\$15,000.00	\$10,556.48	\$10,000.00	\$10,000.00	0.00%
	EXPENSE TOTALS	\$5,000.00	\$21,075.51	\$15,000.00	\$10,556.48	\$10,000.00	\$10,000.00	0.00%
Fund 276 - Probation Victim Services	Totals							
	REVENUE TOTALS	\$11,824.09	\$12,431.66	\$11,414.13	\$12,257.27	\$10,000.00	\$10,000.00	0.00%
	EXPENSE TOTALS	\$5,000.00	\$21,075.51	\$15,000.00	\$10,556.48	\$10,000.00	\$10,000.00	0.00%
Fund 276 - Probation Victim Services	Totals	\$6,824.09	(\$8,643.85)	(\$3,585.87)	\$1,700.79	\$0.00	\$0.00	+++
Fund 277 - Victim Impact Panel								
REVENUE								
Department 430 - Court Services								
Sub-Department 000 - Revenues								
277.430.000.35365	Victim Impact Panel Fees	.00	.00	.00	21,250.00	.00	.00	.00
277.430.000.38000	Investment Income	.00	.00	.00	7.21	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$0.00	\$21,257.21	\$0.00	\$0.00	+++
	Department 430 - Court Services Totals	\$0.00	\$0.00	\$0.00	\$21,257.21	\$0.00	\$0.00	+++
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$21,257.21	\$0.00	\$0.00	+++
EXPENSE								
Department 430 - Court Services								
Sub-Department 467 - Victim Impact Panel								
277.430.467.40000	Salaries and Wages	.00	.00	.00	600.00	.00	.00	.00
277.430.467.45100	FICA/SS Contribution	.00	.00	.00	45.90	.00	.00	.00
277.430.467.50150	Contractual/Consulting Services	.00	.00	.00	29,844.70	.00	.00	.00
277.430.467.60010	Operating Supplies	.00	.00	.00	442.96	.00	.00	.00
	Sub-Department 467 - Victim Impact Panel Totals	\$0.00	\$0.00	\$0.00	\$30,933.56	\$0.00	\$0.00	+++
	Department 430 - Court Services Totals	\$0.00	\$0.00	\$0.00	\$30,933.56	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$30,933.56	\$0.00	\$0.00	+++
Fund 277 - Victim Impact Panel	Totals							
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$21,257.21	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$30,933.56	\$0.00	\$0.00	+++
Fund 277 - Victim Impact Panel	Totals	\$0.00	\$0.00	\$0.00	(\$9,676.35)	\$0.00	\$0.00	+++
Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,110,164.93	\$2,195,255.16	\$2,023,822.38	\$2,169,747.14	\$2,954,152.00	\$2,696,413.00	(8.72%)
	EXPENSE GRAND TOTALS	\$2,131,612.35	\$2,259,048.26	\$2,045,863.18	\$2,078,187.63	\$2,954,152.00	\$2,696,413.00	(8.72%)
	Net Grand Totals	(\$21,447.42)	(\$63,793.10)	(\$22,040.80)	\$91,559.51	\$0.00	\$0.00	+++