



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 270 - Probation Services									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
270.430.000.34540	DNA Indexing Fees	9,042.97	9,580.17	7,595.20	2,697.39	7,000.00	.00	7,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Adult 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		Adult and juvenile indexing fee for DNA submission		1.0000		7,000.00		7,000.00	
Submitted Budget Totals								<u>\$7,000.00</u>	
270.430.000.34550	GPS Monitoring Fees	11,066.75	16,552.10	35,367.00	18,847.42	10,000.00	.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		Court ordered GPS monitoring fees		1.0000		10,000.00		10,000.00	
Submitted Budget Totals								<u>\$10,000.00</u>	
270.430.000.35060	Risk Assessment Fees	6,688.95	5,243.75	5,565.00	3,413.06	6,000.00	.00	6,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		General Order 09-19 effective 4/17/2009, court ordered persons who are charged 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). Persons 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		General Order 09-19 court ordered fees		1.0000		6,000.00		6,000.00	
Submitted Budget Totals								<u>\$6,000.00</u>	
270.430.000.35200	Protective Order Violation Fees	5,700.34	6,339.61	3,896.32	7,057.20	5,000.00	.00	5,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Statute 730 ILCS 5/5-9-1.16 Protective Order violation fees effective August 2009, the fee goes to probation with 10% going to circuit clerk instead of the Illinois Treasurer.							



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Fund **270 - Probation Services**

REVENUE

Department **430 - Court Services**

Sub-Department **000 - Revenues**

Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		Statute 730 ILCS - protective order violation fees	1.0000	5,000.00	5,000.00
Submitted Budget Totals					\$5,000.00

270.430.000.35290	Probation Fee Court Cost	180,084.95	164,505.37	154,786.37	178,093.27	150,000.00	.00	150,000.00	.00
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Comments	Level	Comment
Submitted Budget		General order 12-22 effective 7/18/2012 an additional \$10 operations fee for probation and court services departments paid by the defendant in any felony, traffic, misdemeanor, local ordinance or conservation case upon a judgment of guilty or grant of 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	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		General Order 12-22 fees from felony, traffic misdemeanors for op	1.0000	150,000.00	150,000.00
Submitted Budget Totals					\$150,000.00

270.430.000.35900	Miscellaneous Fees	856,726.58	896,676.26	807,583.18	827,779.10	900,000.00	.00	900,000.00	.00
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Comments	Level	Comment
Submitted Budget		Juvenile probation fees charged to each person placed on probation in Kane County and is based on the ability to pay, and upon the discretion of the judge. State Statue 730 ILCS 110/16(d).These fees are co-mingled with adult probation fees, conditional discharge fees, probation fee general order and supervised community.

Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		Juvenile/adult probation fees, conditional discharge fees, CRS	1.0000	900,000.00	900,000.00
Submitted Budget Totals					\$900,000.00

270.430.000.37120	Polygraph Testing Reimbursement	12,064.99	10,820.00	10,615.00	10,575.00	11,000.00	.00	11,000.00	.00
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Comments	Level	Comment
Submitted Budget		Court ordered fees collected from defendants sentenced to sex offender caseloads for polygraphy testing. State Statute (20 ILCS 4026) created the SOMB (sex offender management board) who then developed standards.

Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		Court ordered to sex offenders for polygraph reimbursement	1.0000	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	14,450.00	22,350.00	151,481.76	10,000.00	25,000.00	.00	25,000.00	.00
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Comments

Level	Comment
Submitted Budget	Collections form the Circuit Clerk's office and other misc sources of revenue (i.e. psych eval fees).

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Collectionsf from the circuit clerk & misc. sources of revenue	1.0000	25,000.00	25,000.00
Submitted Budget Totals				\$25,000.00

270.430.000.38900	Miscellaneous Other	146.00	.00	40,762.13	870.00	.00	.00	.00	.00
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270.430.000.39900	Cash On Hand	.00	.00	.00	.00	300,000.00	280,183.00	580,183.00	93.39
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Comments

Level	Comment
Submitted Budget	Cash on hand transfer to cover MST fees transferred from the general funds & DRC residential and contractual/consulting fees.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	FY19 transfer from cash on hand to cover expenses	1.0000	356,822.00	356,822.00
Submitted Budget	Transfer to DRC to cover residential & contractual/consulting sv	1.0000	223,361.00	223,361.00
Submitted Budget Totals				\$580,183.00

Sub-Department 000 - Revenues Totals		\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%
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Department 430 - Court Services Totals		\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%
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REVENUE TOTALS		\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%
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EXPENSE

Department **430 - Court Services**

Sub-Department **460 - Probation Services**

270.430.460.50120	Per Diem Expense	962.25	.00	.00	.00	.00	.00	.00	.00
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270.430.460.50150	Contractual/Consulting Services	9,533.58	140,422.79	184,395.13	48,841.48	200,000.00	.00	200,000.00	.00
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Comments

Level	Comment
Submitted Budget	Language Line - interpreter services Transitional Alternatives (TA) - SPS service provider Keith Smith - sex offender computer search consultant



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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	Keith Smith/Language Line/Trans. Alternatives					1.0000	200,000.00	200,000.00	
								Submitted Budget Totals	\$200,000.00
270.430.460.50160	Legal Services	14,114.72	1,487.50	2,659.73	21,611.72	25,000.00	.00	25,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Clausen Miller P.C. - legal consultants								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Laner Muchin Ltd/Clausen Miller PC					1.0000	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00
270.430.460.50200	Psychological/Psychiatric Srvs	231,311.78	137,060.00	125,118.75	164,191.00	200,000.00	432,572.00	632,572.00	216.28
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	The following treatment providers provide individual/family and/or group therapy to probation clients: Latino Family Services; One Hope United; Breaking Free; Renz Addiction Counseling Services; Lutheran Social Services; Tools for Life, Ltd.								
Increased from FY18 because One Hope United (MST) multi-system therapy expenses moved from 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	Braden Counseling Center/Latino Family/Breaking Free/One Hope/Re					1.0000	200,000.00	200,000.00	
Submitted Budget	One Hope United (multi-systemic therapy)					1.0000	432,572.00	432,572.00	
								Submitted Budget Totals	\$632,572.00
270.430.460.50340	Software Licensing Cost	192,991.93	305,443.75	373,524.70	75,376.99	150,750.00	(75,750.00)	75,000.00	(50.24)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	cFive - probation case management system quarterly maintenance 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	cFive Solutions Inc.					1.0000	75,000.00	75,000.00	
								Submitted Budget Totals	\$75,000.00



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Fund 270 - Probation Services									
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
270.430.460.50410	Polygraph Testing	12,550.00	17,200.00	12,650.00	14,475.00	15,000.00	.00	15,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Sex offender polygraph testing is done to ensure compliance with conditions of probation and treatment from the following vendors: Campise Polygraph, 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 Campise/Conrad/Theodore polygraph svcs 1.0000 15,000.00 15,000.00									
Submitted Budget Totals \$15,000.00									
270.430.460.50420	Juvenile Board and Care	377,076.26	212,969.19	.00	.00	400,000.00	.00	400,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget A portion of expenses moved from the general fund. Continued care of juveniles with serious mental health needs who are unable to acquire appropriate treatment services in a community and are court ordered into residential placement. Placement is done at the following facilities: Glen Mills Schools; Lakeside for Children; Starr Commonwealth; Nexus-Onarga Academy (Indian Oaks Academy); Boys Town (Father Flanagan); Woodward Youth Group (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 1.0000 400,000.00 400,000.00									
Submitted Budget Totals \$400,000.00									
270.430.460.50480	Security Services	62,593.87	88,005.02	63,117.26	65,113.39	60,000.00	.00	60,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Off duty security detail for the Aurora and Elgin outer offices provided by the City of Elgin and City of Aurora police departments.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget City of Elgin/City of Aurora 1.0000 60,000.00 60,000.00									
Submitted Budget Totals \$60,000.00									
270.430.460.50530	Testing Services	.00	75.00	7,137.50	.00	3,000.00	.00	3,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Multi-Health Systems (MHS) - interpretive reports for drug screening test.									



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G/L Account Account Description 2014 Actual Amount 2015 Actual Amount 2016 Actual Amount 2017 Actual Amount 2018 Amended Budget Amount Change FY18-FY19 2019 Submitted Budget % Change FY18-FY19

Fund **270 - Probation Services**

EXPENSE

Department **430 - Court Services**

Sub-Department **460 - Probation Services**

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Multi-Health Systems Inc (MHS)			1.0000	3,000.00	3,000.00			
				Submitted Budget Totals		\$3,000.00			

270.430.460.52110	Repairs and Maint- Buildings	60,428.71	26,300.00	.00	.00	.00	.00	.00	.00
270.430.460.52150	Repairs and Maint- Comm Equip	.00	.00	20,620.00	.00	.00	.00	.00	.00
270.430.460.52160	Repairs and Maint- Equipment	84.00	.00	.00	.00	.00	.00	.00	.00
270.430.460.52180	Building Space Rental	.00	.00	.00	485.00	.00	.00	.00	.00
270.430.460.53000	Liability Insurance	1,503.00	.00	.00	.00	.00	.00	.00	.00
270.430.460.53040	General Advertising	.00	.00	84.20	.00	.00	.00	.00	.00
270.430.460.53050	Employment Advertising	350.00	.00	.00	.00	.00	.00	.00	.00
270.430.460.53100	Conferences and Meetings	731.74	5,570.00	1,032.57	3,316.53	10,000.00	.00	10,000.00	.00

Comments	
Level	Comment
Submitted Budget	Various court related / criminal justice conferences cost shifted from the general fund.

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Illinois Probation & Court Services Association			1.0000	10,000.00	10,000.00			
				Submitted Budget Totals		\$10,000.00			

270.430.460.53110	Employee Training	28,569.65	1,807.40	3,291.86	13,719.51	8,000.00	.00	8,000.00	.00
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Comments	
Level	Comment
Submitted Budget	various professional development training expenditures shifted from the general fund.

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	IPSCA / Douglas Rashkow			1.0000	8,000.00	8,000.00			
				Submitted Budget Totals		\$8,000.00			

270.430.460.53120	Employee Mileage Expense	220.64	.00	.00	.00	1,500.00	.00	1,500.00	.00
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Comments	
Level	Comment
Submitted Budget	Staff travel to offsite meetings, home visits, school, court, 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	staff reimbursement for travel to court/meetings/trainings					1.0000	1,500.00	1,500.00	
								Submitted Budget Totals	\$1,500.00
270.430.460.53130	General Association Dues	.00	.00	975.00	.00	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Illinois Probation & court Services Association (IPSCA) membership 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	Illinois Probation & Court Services Association					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
270.430.460.55000	Miscellaneous Contractual Exp	28,936.93	8,080.87	.00	.00	25,000.00	.00	25,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Misc. contractual expenses not covered in the general fund. Blackboard utilized by DRC to communicate information to DRC clients re: drops, court, appointments, etc.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Blackboard Inc.					1.0000	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00
270.430.460.55050	Grant Expense	.00	2,555.00	.00	.00	.00	.00	.00	.00
270.430.460.60000	Office Supplies	.00	45.43	149.00	87.77	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Warehouse Direct Products, 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	Warehouse Direct Office Products					1.0000	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**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Computer Software - NonCapital			1.0000	500.00	500.00		
						Submitted Budget Totals		\$500.00

270.430.460.60070 Computer Hardware- Non Capital .00 .00 7,299.00 .00 5,000.00 .00 5,000.00 .00

Comments	
Level	Comment
Submitted Budget	cFive - hardware maintenance for case management system.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Computer Hardware -NonCapital			1.0000	5,000.00	5,000.00		
						Submitted Budget Totals		\$5,000.00

270.430.460.60210 Uniform Supplies 2,736.38 .00 .00 .00 2,500.00 .00 2,500.00 .00

Comments	
Level	Comment
Submitted Budget	Streichers - shirts, jackets, etc...

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Streicher's			1.0000	2,500.00	2,500.00		
						Submitted Budget Totals		\$2,500.00

270.430.460.60220 Weapons and Ammunition .00 .00 .00 .00 500.00 .00 500.00 .00

Comments	
Level	Comment
Submitted Budget	Streicher's - vests, radios, jackets, O.C. (pepper spray), etc....

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Streicher's			1.0000	500.00	500.00		
						Submitted Budget Totals		\$500.00



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EXPENSE																																																	
Department 430 - Court Services																																																	
Sub-Department 460 - Probation Services																																																	
270.430.460.60250	Medical Supplies and Drugs	.00	268.80	43.60	74.14	250.00	.00	250.00	.00																																								
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>TAC (treatment alternative court) medication co-pay assistance.</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	TAC (treatment alternative court) medication co-pay assistance.																		
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Genoa, A Qol Healthcare			1.0000	250.00	250.00																																											
						Submitted Budget Totals		\$250.00																																									
270.430.460.60520	Incentives	.00	.00	4,118.00	3,660.00	2,500.00	.00	2,500.00	.00																																								
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	CTA pace and transit cards			1.0000	2,500.00	2,500.00																																											
						Submitted Budget Totals		\$2,500.00																																									
270.430.460.70080	Office Furniture	.00	2,603.50	.00	.00	.00	.00	.00	.00																																								
270.430.460.70090	Office Equipment	.00	605.50	.00	.00	.00	.00	.00	.00																																								
270.430.460.70120	Special Purpose Equipment	.00	.00	20,948.91	.00	.00	.00	.00	.00																																								
270.430.460.72010	Building Improvements	18,100.00	.00	.00	.00	.00	.00	.00	.00																																								
270.430.460.99000	Transfer To Other Funds	94,357.00	.00	192,108.00	.00	300,000.00	(76,639.00)	223,361.00	(25.54)																																								
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	DRC transfer to cover residential & contractual/consulting servi			1.0000	223,361.00	223,361.00																																											
						Submitted Budget Totals		\$223,361.00																																									
Sub-Department 460 - Probation Services Totals		\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$411,634.34	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%																																								
Department 430 - Court Services Totals		\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$411,634.34	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%																																								
	EXPENSE TOTALS	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$411,634.34	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%																																								
Fund 270 - Probation Services Totals																																																	
	REVENUE TOTALS	\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%																																								
	EXPENSE TOTALS	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$411,634.34	\$1,414,000.00	\$280,183.00	\$1,694,183.00	19.81%																																								



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19																				
Fund 270 - Probation Services Totals		(\$41,463.03)	\$181,567.51	\$185,689.65	\$647,698.10	\$0.00	\$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	76,620.13	86,204.32	73,164.21	58,044.93	80,000.00	.00	80,000.00	.00																				
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Drug screening fees received from offenders on probation for adults & juveniles. State Statute 730 ILCS 5/5-6-3(g), 6-3.1(g).</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	Drug screening fees received from offenders on probation for adults & juveniles. State Statute 730 ILCS 5/5-6-3(g), 6-3.1(g).														
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Drug screening fees received from offenders on probation	1.0000	80,000.00	80,000.00																									
Submitted Budget Totals				\$80,000.00																									
271.430.000.38000	Investment Income	1,290.54	1,265.95	2,306.57	3,358.76	.00	.00	.00	.00																				
Sub-Department 000 - Revenues Totals		\$77,910.67	\$87,470.27	\$75,470.78	\$61,403.69	\$80,000.00	\$0.00	\$80,000.00	0.00%																				
Department 430 - Court Services Totals		\$77,910.67	\$87,470.27	\$75,470.78	\$61,403.69	\$80,000.00	\$0.00	\$80,000.00	0.00%																				
REVENUE TOTALS		\$77,910.67	\$87,470.27	\$75,470.78	\$61,403.69	\$80,000.00	\$0.00	\$80,000.00	0.00%																				
EXPENSE																													
Department 430 - Court Services																													
Sub-Department 461 - Substance Abuse Screening																													
271.430.461.50500	Lab Services	35,570.15	33,362.60	30,757.30	27,845.20	75,000.00	.00	75,000.00	.00																				
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Redwood Toxicology Inc.	1.0000	75,000.00	75,000.00																									
Submitted Budget Totals				\$75,000.00																									
271.430.461.53040	General Advertising	86.40	.00	.00	.00	.00	.00	.00	.00																				
271.430.461.60050	Books and Subscriptions	119.42	.00	.00	.00	.00	.00	.00	.00																				
271.430.461.60250	Medical Supplies and Drugs	368.75	562.50	709.16	506.25	5,000.00	.00	5,000.00	.00																				
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Redwood Toxicology, Inc. - drug testing supplies.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	Redwood Toxicology, Inc. - drug testing supplies.														
Comments																													
Level	Comment																												
Submitted Budget	Redwood Toxicology, Inc. - drug testing supplies.																												



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 271 - Substance Abuse Screening									
EXPENSE									
Department 430 - Court Services									
Sub-Department 461 - Substance Abuse Screening									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Redwood Toxicology Inc.					1.0000	5,000.00	5,000.00	
							Submitted Budget Totals	\$5,000.00	
Sub-Department 461 - Substance Abuse Screening	Totals	\$36,144.72	\$33,925.10	\$31,466.46	\$28,351.45	\$80,000.00	\$0.00	\$80,000.00	0.00%
Department 430 - Court Services	Totals	\$36,144.72	\$33,925.10	\$31,466.46	\$28,351.45	\$80,000.00	\$0.00	\$80,000.00	0.00%
EXPENSE TOTALS		\$36,144.72	\$33,925.10	\$31,466.46	\$28,351.45	\$80,000.00	\$0.00	\$80,000.00	0.00%
Fund 271 - Substance Abuse Screening	Totals								
REVENUE TOTALS		\$77,910.67	\$87,470.27	\$75,470.78	\$61,403.69	\$80,000.00	\$0.00	\$80,000.00	0.00%
EXPENSE TOTALS		\$36,144.72	\$33,925.10	\$31,466.46	\$28,351.45	\$80,000.00	\$0.00	\$80,000.00	0.00%
Fund 271 - Substance Abuse Screening	Totals	\$41,765.95	\$53,545.17	\$44,004.32	\$33,052.24	\$0.00	\$0.00	\$0.00	+++
Fund 273 - Drug Court Special Resources									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
273.430.000.32110	SAMHSA Drug Court Grant	.00	200,000.00	404,000.00	361,732.00	.00	.00	.00	.00
273.430.000.32115	Bureau of Justice Assistance Grant	.00	12,000.00	47,000.00	25,000.00	133,333.00	.00	133,333.00	.00
Comments									
Level	Comment								
Submitted Budget	Bureau of Justice Drug Court Discretionary grant for the expansion of substance abuse treatment.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Bureau of Justice Assistance grant					1.0000	133,333.00	133,333.00	
							Submitted Budget Totals	\$133,333.00	
273.430.000.34820	Drug Court Fees	105,715.24	98,584.48	94,487.04	82,470.58	100,000.00	.00	100,000.00	.00
Comments									
Level	Comment								
Submitted Budget	Adult drug court fees received from offenders on probation for adult & juvenile. State Statute 730 ILCS 5/5-6-3(g), 6-3.1(g)								



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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		Adult drug court fees collected from adult defendants	1.0000	100,000.00	100,000.00
Submitted Budget Totals					\$100,000.00

273.430.000.36020	Drug Fines	.00	.00	.00	5,355.00	.00	2,500.00	2,500.00	.00
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Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		Adult drug fines from adult defendants	1.0000	2,500.00	2,500.00
Submitted Budget Totals					\$2,500.00

273.430.000.38000	Investment Income	3,984.07	4,318.43	5,804.09	5,065.62	.00	.00	.00	.00
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273.430.000.39000	Transfer From Other Funds	599,359.00	538,460.00	538,460.00	516,029.00	516,029.00	223,567.00	739,596.00	43.32
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Comments	Level	Comment
Submitted Budget		Elgin Casino Riverboat funds.

Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		Elgin Casino Riverboat funds	1.0000	516,029.00	516,029.00
Submitted Budget		Probation fee cash on hand transfer to balance FY19 budget	1.0000	223,567.00	223,567.00
Submitted Budget Totals					\$739,596.00

273.430.000.39900	Cash On Hand	.00	.00	.00	.00	209,616.00	(209,616.00)	.00	(100.00)
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Sub-Department 000 - Revenues Totals		\$709,058.31	\$853,362.91	\$1,089,751.13	\$995,652.20	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
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Department 430 - Court Services Totals		\$709,058.31	\$853,362.91	\$1,089,751.13	\$995,652.20	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
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REVENUE TOTALS		\$709,058.31	\$853,362.91	\$1,089,751.13	\$995,652.20	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
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EXPENSE

Department 430 - Court Services

Sub-Department 464 - Adult Drug Court Spec Resources

273.430.464.40000	Salaries and Wages	382,143.46	387,995.09	402,977.85	371,958.48	385,637.00	7,594.00	393,231.00	1.96
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Comments	Level	Comment
Submitted Budget		In FY2018 staff received 2% salary increase and 2.25% salary increase in FY2019 per the collective bargaining agreement.



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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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	Vacant (Kunstsman-DRC Support Staff)				1.0000	39,384.00	39,384.00			
Submitted Budget	McEllin, Deborah - DRC Probation Officer				1.0000	44,741.00	44,741.00			
Submitted Budget	Kling, Laurel - DRC Probation Officer				1.0000	48,464.00	48,464.00			
Submitted Budget	Klimpke, Alicia - DRC Coordinator				1.0000	59,485.00	59,485.00			
Submitted Budget	Connell, Kade - DRC Probation Officer				1.0000	43,565.00	43,565.00			
Submitted Budget	Saylor, Emily - DRC Supervisor				1.0000	67,019.00	67,019.00			
Submitted Budget	Martinez, Jonathon - DRC Probation Officer				1.0000	45,949.00	45,949.00			
Submitted Budget	Willie, Jameice - DRC Probation Officer				1.0000	43,565.00	43,565.00			
Submitted Budget	Payroll accrual				.0027	392,172.00	1,058.86			
Submitted Budget Totals								\$393,230.86		

273.430.464.40200	Overtime Salaries	.00	62.72	.00	11.30	.00	.00	.00	.00
273.430.464.45000	Healthcare Contribution	82,512.62	83,762.09	79,185.59	91,156.40	112,132.00	13,551.00	125,683.00	12.08

Comments	
Level	Comment
Submitted Budget	Per Finance - rates increase 15.9% over FY18.

Budget Transactions										
Level	Transaction				Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Kling, Laurel				1.0000	25,848.00	25,848.00			
Submitted Budget	Vancant (Kunstman)				1.0000	25,334.00	25,334.00			
Submitted Budget	Connell, Kade A				1.0000	17,366.00	17,366.00			
Submitted Budget	McEllin, Deborah M				1.0000	18,564.00	18,564.00			
Submitted Budget	Saylor, Emily				1.0000	25,335.00	25,335.00			
Submitted Budget	Martinez, Jonathon				1.0000	6,618.00	6,618.00			
Submitted Budget	Willie, Jameice				1.0000	6,618.00	6,618.00			
Submitted Budget Totals								\$125,683.00		

273.430.464.45009	Healthcare Subsidy	.00	.00	(3,757.55)	(4,365.03)	.00	.00	.00	.00
273.430.464.45010	Dental Contribution	2,723.72	2,601.94	2,655.00	2,903.70	3,657.00	11.00	3,668.00	.30

Comments	
Level	Comment
Submitted Budget	Per Finance - no rate increase in FY19.



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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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	Vacant (Kunstman)			1.0000	636.00	636.00		
Submitted Budget	Kling, Laurel			1.0000	636.00	636.00		
Submitted Budget	Connell, Kade A			1.0000	636.00	636.00		
Submitted Budget	McEllin, Deborah M			1.0000	636.00	636.00		
Submitted Budget	Saylor, Emily			1.0000	636.00	636.00		
Submitted Budget	Martinez, Jonathon			1.0000	244.00	244.00		
Submitted Budget	Willie, Jameice			1.0000	244.00	244.00		
						Submitted Budget Totals		\$3,668.00

273.430.464.45019	Dental Subsidy	.00	.00	(68.46)	(252.40)	.00	.00	.00	.00
273.430.464.45100	FICA/SS Contribution	27,466.95	27,903.79	28,880.81	26,899.65	29,502.00	581.00	30,083.00	1.96

Comments	
Level	Comment
Submitted Budget	Per Finance 7.65% of total salaries.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	FICA/SS Contributions @7.655 of salaries			.0765	393,231.00	30,082.17		
						Submitted Budget Totals		\$30,082.17

273.430.464.45200	IMRF Contribution	40,145.89	37,411.94	37,831.26	34,863.55	36,559.00	(7,813.00)	28,746.00	(21.37)
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Comments	
Level	Comment
Submitted Budget	Per Finance - 7.31% of total salaries.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	IMRF contribution @ 7.31% of salaries			.0731	393,231.00	28,745.19		
						Submitted Budget Totals		\$28,745.19

273.430.464.50150	Contractual/Consulting Services	9,264.46	39,274.16	107,851.46	295,186.50	125,000.00	.00	125,000.00	.00
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Comments	
Level	Comment
Submitted Budget	Gateway Foundation, Transitional Alternatives, Ecker Center for Mental Health.



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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	Trans. Alt/Serenity House/Ecker House					1.0000	125,000.00	125,000.00	
								Submitted Budget Totals	\$125,000.00
273.430.464.50200	Psychological/Psychiatric Srvs	130.00	.00	.00	.00	.00	.00	.00	.00
273.430.464.50340	Software Licensing Cost	.00	.00	973.62	.00	.00	.00	.00	.00
273.430.464.50500	Lab Services	31,838.85	28,388.90	33,426.90	73,605.05	39,479.00	521.00	40,000.00	1.31
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Redwood Toxicology, Inc drug testing 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	Redwood Toxicology, Inc.					1.0000	40,000.00	40,000.00	
								Submitted Budget Totals	\$40,000.00
273.430.464.50530	Testing Services	364.32	.00	.00	.00	.00	.00	.00	.00
273.430.464.50630	Halfway House	4,607.50	8,652.00	6,734.00	1,140.00	28,400.00	.00	28,400.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Serenity House of Counseling Services, Inc.; Oxford House								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Serenity House/Oxford House					1.0000	28,400.00	28,400.00	
								Submitted Budget Totals	\$28,400.00
273.430.464.50640	Residential Treatment	27,671.64	214,292.44	599,673.08	141,917.50	125,000.00	.00	125,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Gateway Foundations, Cornell Interventions, LakeCounty, Hope for Tomorrow, Inc.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Gateway Foundation/Cornell Interventions/LakeCounty					1.0000	125,000.00	125,000.00	
								Submitted Budget Totals	\$125,000.00



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
273.430.464.52230	Repairs and Maint- Vehicles	2,397.37	3,053.39	120.36	273.26	3,500.00	.00	3,500.00	.00
Comments									
Level Comment									
Submitted Budget Firestone Tires & Service Center									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Firestone Tire & Service Center 1.0000 3,500.00 3,500.00									
Submitted Budget Totals \$3,500.00									
273.430.464.53000	Liability Insurance	8,165.00	6,926.00	7,407.00	6,707.00	6,788.00	566.00	7,354.00	8.33
Comments									
Level Comment									
Submitted Budget Per Finance - 1.87% of total salaries.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Insurance liability @ 1.87% of salaries .0187 393,231.00 7,353.42									
Submitted Budget Totals \$7,353.42									
273.430.464.53010	Workers Compensation	7,579.00	6,698.00	7,605.00	8,565.00	8,330.00	1,501.00	9,831.00	18.01
Comments									
Level Comment									
Submitted Budget Per Finance - 2.5% of total salaries.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Worker's compensation .0250 393,231.00 9,830.78									
Submitted Budget Totals \$9,830.78									
273.430.464.53020	Unemployment Claims	1,055.00	875.00	753.00	647.00	540.00	(107.00)	433.00	(19.81)
Comments									
Level Comment									
Submitted Budget Per Finance - 0.11% of total salaries.									



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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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	Unemployment claims @ 0.11% of salaries	.0011	393,231.00	432.55
Submitted Budget Totals				<u>\$432.55</u>

273.430.464.53040	General Advertising	.00	94.80	104.40	.00	100.00	.00	100.00	.00
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Comments	
Level	Comment
Submitted Budget	Shaw media - public notice postings.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Chicago Tribune	1.0000	100.00	100.00
Submitted Budget Totals				<u>\$100.00</u>

273.430.464.53100	Conferences and Meetings	14,060.17	22,440.75	28,689.66	29,232.10	33,454.00	46.00	33,500.00	.13
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Comments	
Level	Comment
Submitted Budget	Illinois Certification Board, Inc.; DRC breakout sessions; mental health court association; NDACP.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Illinois Probation & Court Services Assoc/NADCP	1.0000	33,500.00	33,500.00
Submitted Budget Totals				<u>\$33,500.00</u>

273.430.464.53110	Employee Training	1,163.60	50.00	.00	.00	500.00	.00	500.00	.00
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Comments	
Level	Comment
Submitted Budget	Professional development at National Association of Drug Court Professionals annual conference.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	AOIC basic training	1.0000	500.00	500.00
Submitted Budget Totals				<u>\$500.00</u>



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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	1,070.85	346.94	195.48	539.56	500.00	.00	500.00	.00
Comments									
<i>Level</i> Submitted Budget <i>Comment</i> staff travel to home visits, trainings, meetings, etc...									
Budget Transactions									
<i>Level</i> Submitted Budget <i>Transaction</i> staff reimbursement for travel to meetings/court/trainings									
<i>Number of Units</i> 1.0000 <i>Cost Per Unit</i> 500.00 <i>Total Amount</i> 500.00									
Submitted Budget Totals \$500.00									
273.430.464.53130	General Association Dues	850.00	625.00	60.00	550.00	1,200.00	.00	1,200.00	.00
Comments									
<i>Level</i> Submitted Budget <i>Comment</i> Illinois Probation & court Services Association (IPSCA); National Association of Drug Court Professionals (NADCP).									
Budget Transactions									
<i>Level</i> Submitted Budget <i>Transaction</i> NADCP									
<i>Number of Units</i> 1.0000 <i>Cost Per Unit</i> 1,200.00 <i>Total Amount</i> 1,200.00									
Submitted Budget Totals \$1,200.00									
273.430.464.55050	Grant Expense	.00	5,111.26	7,341.39	3,017.85	.00	.00	.00	.00
273.430.464.60000	Office Supplies	65.30	248.39	804.77	1,980.52	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i> Submitted Budget <i>Comment</i> Warehouse Direct Products; Quill Office Products									
Budget Transactions									
<i>Level</i> Submitted Budget <i>Transaction</i> Warehouse Direct Office Products									
<i>Number of Units</i> 1.0000 <i>Cost Per Unit</i> 1,500.00 <i>Total Amount</i> 1,500.00									
Submitted Budget Totals \$1,500.00									
273.430.464.60010	Operating Supplies	78.51	.00	.00	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i> Submitted Budget <i>Comment</i> misc. departmental operating supplies .									



Court Services Budget Detail - SR

Budget Year 2019

G/L Account Account Description 2014 Actual Amount 2015 Actual Amount 2016 Actual Amount 2017 Actual Amount 2018 Amended Budget Amount Change FY18-FY19 2019 Submitted Budget % Change FY18-FY19

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	Departmental operating supplies				1.0000	500.00	500.00	
							Submitted Budget Totals	\$500.00

273.430.464.60040 Postage 19.99 .00 .00 .00 200.00 .00 200.00 .00

Comments		
Level	Comment	
Submitted Budget	USPS / FedEx	

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	USPS / FedEx				1.0000	200.00	200.00	
							Submitted Budget Totals	\$200.00

273.430.464.60050 Books and Subscriptions 119.42 .00 .00 .00 .00 .00 .00 .00

273.430.464.60250 Medical Supplies and Drugs .00 .00 800.00 .00 .00 .00 .00 .00

273.430.464.60450 Drug Court Graduation Supplies 2,028.28 1,495.86 936.25 5,476.70 2,000.00 .00 2,000.00 .00

Comments		
Level	Comment	
Submitted Budget	DRC graduation facility fees, gift cards, etc...	

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	DRC graduation supplies				1.0000	2,000.00	2,000.00	
							Submitted Budget Totals	\$2,000.00

273.430.464.60530 Sanction Incentives 2,716.51 6,824.88 10,019.79 17,515.36 10,000.00 .00 10,000.00 .00

Comments		
Level	Comment	
Submitted Budget	Walmart/Meijer/McDonald's gift cards; PACE & CTA transit cards.	

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Chicago Transit Authority passes				1.0000	10,000.00	10,000.00	
							Submitted Budget Totals	\$10,000.00



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
273.430.464.60550	Peer Group Activities Supplies	2,552.07	364.37	1,231.11	2,337.65	2,000.00	.00	2,000.00	.00
Comments									
Level Comment									
Submitted Budget DRC graduation supplies, Christmas holiday party, monthly alumni events.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Walmart/Meijer gift cards - alumni dinner 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
273.430.464.63040	Fuel- Vehicles	1,972.05	1,770.79	1,274.21	1,489.23	2,500.00	.00	2,500.00	.00
Comments									
Level Comment									
Submitted Budget Fuel purchased from Kane County Sheriff's office.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Kane County Sheriff's Office fuel provider 1.0000 2,500.00 2,500.00									
Submitted Budget Totals \$2,500.00									
273.430.464.70000	Computers	.00	.00	1,357.00	.00	.00	.00	.00	.00
273.430.464.70070	Automotive Equipment	.00	37,050.00	.00	.00	.00	.00	.00	.00
273.430.464.70080	Office Furniture	.00	.00	370.00	.00	.00	.00	.00	.00
273.430.464.70120	Special Purpose Equipment	.00	.00	801.24	.00	.00	.00	.00	.00
Sub-Department 464 - Adult Drug Court Spec Resources Totals		\$654,762.53	\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
Department 430 - Court Services Totals		\$654,762.53	\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
EXPENSE TOTALS		\$654,762.53	\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
Fund 273 - Drug Court Special Resources Totals									
REVENUE TOTALS		\$709,058.31	\$853,362.91	\$1,089,751.13	\$995,652.20	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
EXPENSE TOTALS		\$654,762.53	\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$958,978.00	\$16,451.00	\$975,429.00	1.72%
Fund 273 - Drug Court Special Resources Totals		\$54,295.78	(\$70,957.59)	(\$276,483.09)	(\$117,703.73)	\$0.00	\$0.00	\$0.00	+++



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 275 - Juvenile Drug Court									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
275.430.000.34820	Drug Court Fees	45,306.53	42,250.52	40,494.47	35,344.55	45,000.00	(45,000.00)	.00	(100.00)
275.430.000.38000	Investment Income	832.21	626.70	773.54	1,178.60	.00	.00	.00	.00
275.430.000.39000	Transfer From Other Funds	83,329.00	20,455.00	159,193.00	20,455.00	.00	.00	.00	.00
275.430.000.39900	Cash On Hand	.00	.00	.00	.00	66,609.00	(66,609.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$129,467.74	\$63,332.22	\$200,461.01	\$56,978.15	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)
Department 430 - Court Services Totals		\$129,467.74	\$63,332.22	\$200,461.01	\$56,978.15	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)
REVENUE TOTALS		\$129,467.74	\$63,332.22	\$200,461.01	\$56,978.15	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)
EXPENSE									
Department 430 - Court Services									
Sub-Department 463 - Juvenile Drug Court									
275.430.463.40000	Salaries and Wages	39,235.11	43,356.68	45,419.04	47,567.59	14,596.00	(14,596.00)	.00	(100.00)
275.430.463.45000	Healthcare Contribution	14,656.08	5,224.47	5,673.21	13,789.83	4,031.00	(4,031.00)	.00	(100.00)
275.430.463.45009	Healthcare Subsidy	.00	.00	(271.52)	(660.01)	.00	.00	.00	.00
275.430.463.45010	Dental Contribution	451.66	188.92	207.03	588.48	184.00	(184.00)	.00	(100.00)
275.430.463.45019	Dental Subsidy	.00	.00	(5.29)	(51.31)	.00	.00	.00	.00
275.430.463.45100	FICA/SS Contribution	2,506.64	3,316.79	3,474.56	3,638.93	1,117.00	(1,117.00)	.00	(100.00)
275.430.463.45200	IMRF Contribution	3,666.73	4,441.23	4,550.48	4,743.27	1,402.00	(1,402.00)	.00	(100.00)
275.430.463.50150	Contractual/Consulting Services	.00	452.00	.00	.00	.00	.00	.00	.00
275.430.463.50200	Psychological/Psychiatric Srvs	93,074.25	44,757.10	14,771.25	7,589.50	20,000.00	(20,000.00)	.00	(100.00)
275.430.463.50500	Lab Services	43,947.00	11,618.50	3,258.50	2,296.00	10,000.00	(10,000.00)	.00	(100.00)
275.430.463.50640	Residential Treatment	.00	500.00	362.50	.00	.00	.00	.00	.00
275.430.463.53000	Liability Insurance	899.00	841.00	815.00	791.00	.00	.00	.00	.00
275.430.463.53010	Workers Compensation	835.00	813.00	837.00	1,010.00	.00	.00	.00	.00
275.430.463.53020	Unemployment Claims	116.00	106.00	83.00	77.00	.00	.00	.00	.00
275.430.463.53100	Conferences and Meetings	2,116.42	10,635.00	6,241.96	2,277.14	5,000.00	(5,000.00)	.00	(100.00)
275.430.463.53110	Employee Training	187.61	1,081.28	1,877.00	.00	1,500.00	(1,500.00)	.00	(100.00)
275.430.463.53120	Employee Mileage Expense	166.88	281.07	.00	.00	500.00	(500.00)	.00	(100.00)
275.430.463.53130	General Association Dues	.00	.00	120.00	230.00	200.00	(200.00)	.00	(100.00)
275.430.463.60000	Office Supplies	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
275.430.463.60010	Operating Supplies	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
275.430.463.60050	Books and Subscriptions	119.42	339.20	.00	.00	500.00	(500.00)	.00	(100.00)



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19																																								
Fund 275 - Juvenile Drug Court																																																	
EXPENSE																																																	
Department 430 - Court Services																																																	
Sub-Department 463 - Juvenile Drug Court																																																	
275.430.463.60520	Incentives	186.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)																																								
275.430.463.60530	Sanction Incentives	100.00	.00	.00	.00	.00	.00	.00	.00																																								
275.430.463.70090	Office Equipment	257.57	.00	.00	.00	.00	.00	.00	.00																																								
275.430.463.99000	Transfer To Other Funds	.00	.00	.00	.00	51,079.00	(51,079.00)	.00	(100.00)																																								
Sub-Department 463 - Juvenile Drug Court Totals		\$202,521.37	\$127,952.24	\$87,413.72	\$83,887.42	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)																																								
Department 430 - Court Services Totals		\$202,521.37	\$127,952.24	\$87,413.72	\$83,887.42	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)																																								
EXPENSE TOTALS		\$202,521.37	\$127,952.24	\$87,413.72	\$83,887.42	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)																																								
Fund 275 - Juvenile Drug Court Totals																																																	
REVENUE TOTALS		\$129,467.74	\$63,332.22	\$200,461.01	\$56,978.15	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)																																								
EXPENSE TOTALS		\$202,521.37	\$127,952.24	\$87,413.72	\$83,887.42	\$111,609.00	(\$111,609.00)	\$0.00	(100.00%)																																								
Fund 275 - Juvenile Drug Court Totals		(\$73,053.63)	(\$64,620.02)	\$113,047.29	(\$26,909.27)	\$0.00	\$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	11,351.88	12,224.65	11,876.10	13,609.59	10,000.00	.00	10,000.00	.00																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Statutorily required when a probation assesses more than \$25/month probation fee. General Order 10-01 established probation fees of a maximum of \$50 and established that 2% of the fees collected be placed in the probation victim services fund. Funds are used to support services in the community serving victims of crime.</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	Statutorily required when a probation assesses more than \$25/month probation fee. General Order 10-01 established probation fees of a maximum of \$50 and established that 2% of the fees collected be placed in the probation victim services fund. Funds are used to support services in the community serving victims of crime.																		
Comments																																																	
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Submitted Budget	Statutorily required when a probation assesses more than \$25/month probation fee. General Order 10-01 established probation fees of a maximum of \$50 and established that 2% of the fees collected be placed in the probation victim services fund. Funds are used to support services in the community serving victims of crime.																																																
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th colspan="2"></th> <th>Number of Units</th> <th>Cost Per Unit</th> <th colspan="2">Total Amount</th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Statutorily required fund used for support services in the commu</td> <td colspan="2"></td> <td>1.0000</td> <td>10,000.00</td> <td colspan="2">10,000.00</td> <td colspan="2"></td> </tr> <tr> <td colspan="4"></td> <td colspan="2">Submitted Budget Totals</td> <td colspan="2">\$10,000.00</td> <td colspan="2"></td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction			Number of Units	Cost Per Unit	Total Amount				Submitted Budget	Statutorily required fund used for support services in the commu			1.0000	10,000.00	10,000.00								Submitted Budget Totals		\$10,000.00			
Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Statutorily required fund used for support services in the commu			1.0000	10,000.00	10,000.00																																											
				Submitted Budget Totals		\$10,000.00																																											
276.430.000.38000	Investment Income	62.25	32.62	27.20	109.57	.00	.00	.00	.00																																								
276.430.000.38990	Move from Agency Fund	.00	.00	.00	106.04	.00	.00	.00	.00																																								
Sub-Department 000 - Revenues Totals		\$11,414.13	\$12,257.27	\$11,903.30	\$13,825.20	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
Department 430 - Court Services Totals		\$11,414.13	\$12,257.27	\$11,903.30	\$13,825.20	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
REVENUE TOTALS		\$11,414.13	\$12,257.27	\$11,903.30	\$13,825.20	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								



Court Services Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 277 - Victim Impact Panel									
EXPENSE									
Department 430 - Court Services									
Sub-Department 467 - Victim Impact Panel									
277.430.467.50150	Contractual/Consulting Services	.00	29,844.70	30,050.00	15,950.00	.00	.00	.00	.00
277.430.467.60010	Operating Supplies	.00	442.96	203.02	.00	.00	.00	.00	.00
Sub-Department 467 - Victim Impact Panel Totals		\$0.00	\$30,933.56	\$30,253.02	\$15,950.00	\$0.00	\$0.00	\$0.00	+++
Department 430 - Court Services Totals		\$0.00	\$30,933.56	\$30,253.02	\$15,950.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE TOTALS		\$0.00	\$30,933.56	\$30,253.02	\$15,950.00	\$0.00	\$0.00	\$0.00	+++
Fund 277 - Victim Impact Panel Totals									
REVENUE TOTALS		\$0.00	\$21,257.21	\$27,127.69	\$23,993.86	\$0.00	\$0.00	\$0.00	+++
EXPENSE TOTALS		\$0.00	\$30,933.56	\$30,253.02	\$15,950.00	\$0.00	\$0.00	\$0.00	+++
Fund 277 - Victim Impact Panel Totals		\$0.00	(\$9,676.35)	(\$3,125.33)	\$8,043.86	\$0.00	\$0.00	\$0.00	+++
Fund 278 - Juvenile Justice Donation Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
278.430.000.38000	Investment Income	.00	.00	.00	45.58	50.00	(50.00)	.00	(100.00)
278.430.000.38990	Move from Agency Fund	.00	.00	.00	5,951.49	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$5,997.07	\$50.00	(\$50.00)	\$0.00	(100.00%)
Department 430 - Court Services Totals		\$0.00	\$0.00	\$0.00	\$5,997.07	\$50.00	(\$50.00)	\$0.00	(100.00%)
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$5,997.07	\$50.00	(\$50.00)	\$0.00	(100.00%)
EXPENSE									
Department 430 - Court Services									
Sub-Department 439 - Juvenile Justice Donations									
278.430.439.60050	Books and Subscriptions	.00	.00	.00	.00	50.00	(50.00)	.00	(100.00)
278.430.439.65000	Miscellaneous Supplies	.00	.00	.00	46.00	.00	.00	.00	.00
Sub-Department 439 - Juvenile Justice Donations Totals		\$0.00	\$0.00	\$0.00	\$46.00	\$50.00	(\$50.00)	\$0.00	(100.00%)
Department 430 - Court Services Totals		\$0.00	\$0.00	\$0.00	\$46.00	\$50.00	(\$50.00)	\$0.00	(100.00%)
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$46.00	\$50.00	(\$50.00)	\$0.00	(100.00%)
Fund 278 - Juvenile Justice Donation Fund Totals									
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$5,997.07	\$50.00	(\$50.00)	\$0.00	(100.00%)
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$46.00	\$50.00	(\$50.00)	\$0.00	(100.00%)
Fund 278 - Juvenile Justice Donation Fund Totals		\$0.00	\$0.00	\$0.00	\$5,951.07	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
REVENUE GRAND TOTALS		\$2,023,822.38	\$2,169,747.14	\$2,622,365.87	\$2,217,182.61	\$2,574,637.00	\$184,975.00	\$2,759,612.00	7.18%



Court Services Budget Detail - SR

Budget Year 2019

EXPENSE GRAND TOTALS	\$2,045,863.18	\$2,078,187.63	\$2,547,329.73	\$1,669,225.14	\$2,574,637.00	\$184,975.00	\$2,759,612.00	7.18%
Net Grand Totals	(\$22,040.80)	\$91,559.51	\$75,036.14	\$547,957.47	\$0.00	\$0.00	\$0.00	+++