



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 270 - Probation Services										
REVENUE										
Department 430 - Court Services										
Sub-Department 000 - Revenues										
270.430.000.34540	DNA Indexing Fees	9,580.17	7,595.20	2,697.39	1,842.93	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		\$7,000.00
270.430.000.34550	GPS Monitoring Fees	16,552.10	35,367.00	18,847.42	16,038.31	10,000.00	.00	10,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Court ordered 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 for GPS monitoringand collected through the CC		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
270.430.000.35060	Risk Assessment Fees	5,243.75	5,565.00	3,413.06	1,361.81	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		\$6,000.00
270.430.000.35200	Protective Order Violation Fees	6,339.61	3,896.32	7,057.20	6,675.40	5,000.00	.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.								



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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	164,505.37	154,786.37	178,093.27	186,308.74	150,000.00	.00	150,000.00	.00
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Comments	Level	Comment
Submitted Budget		General Order 12-22 effective 7/18/12 an additional \$10 operations fee for probation and court services department 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. P.A. 100-0987 effective 7/1/19 establishes new fee schedule going forward.

Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		General order 12-22 fees from felony, traffic misdemeanors for ope	1.0000	150,000.00	150,000.00
Submitted Budget Totals					\$150,000.00

270.430.000.35900	Miscellaneous Fees	896,676.26	807,583.18	827,779.10	914,707.58	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 statute 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	10,820.00	10,615.00	10,575.00	9,085.00	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 polygraph 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	22,350.00	151,481.76	10,000.00	10,995.00	25,000.00	.00	25,000.00	.00																														
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Collections from the circuit clerk's office and other misc sources of revenue (i.e. psych eval fees)</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	Collections from the circuit clerk's office and other misc sources of revenue (i.e. psych eval fees)																								
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																																			
Level	Transaction																																						
Submitted Budget	Collections from the circuit clerk & other misc. sources of reve	1.0000	25,000.00	25,000.00																																			
Submitted Budget Totals				\$25,000.00																																			
270.430.000.38900	Miscellaneous Other	.00	40,762.13	870.00	.00	.00	.00	.00	.00																														
270.430.000.39900	Cash On Hand	.00	.00	.00	.00	581,428.00	21,098.00	602,526.00	3.62																														
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																																			
Level	Transaction																																						
Submitted Budget	FY2020 transfer from cash on hand to balance budget	1.0000	356,822.00	356,822.00																																			
Submitted Budget	DRC transfer to match BJA grant	1.0000	44,444.00	44,444.00																																			
Submitted Budget	DRC transfer to cover residential treatment & housing	1.0000	201,260.00	201,260.00																																			
Submitted Budget Totals				\$602,526.00																																			
Sub-Department 000 - Revenues Totals		\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%																														
Department 430 - Court Services Totals		\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%																														
REVENUE TOTALS		\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%																														

EXPENSE

Department 430 - Court Services															
Sub-Department 460 - Probation Services															
270.430.460.50150	Contractual/Consulting Services	140,422.79	184,395.13	48,841.48	70,873.23	200,000.00	.00	200,000.00	.00						
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Comments															
Level	Comment														
Submitted Budget	Language Line Services - monthly interpretation services; One Hope United - sex offender treatment and special probation services treatment; Keith Smith - monthly forensic tool (i.e. computer search)fees.														



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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 Lines					1.0000	200,000.00	200,000.00	
								Submitted Budget Totals	\$200,000.00
270.430.460.50160	Legal Services	1,487.50	2,659.73	21,611.72	117,547.40	25,000.00	.00	25,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Law firm Clausen Miller P.C. - attorney's for collection bargaining agreement and addresses of staff personnel matters.								
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	137,060.00	125,118.75	164,191.00	190,372.07	632,572.00	.00	632,572.00	.00
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.								
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					1.0000	200,000.00	200,000.00	
Submitted Budget	One Hope United (MST)					1.0000	432,572.00	432,572.00	
								Submitted Budget Totals	\$632,572.00
270.430.460.50340	Software Licensing Cost	305,443.75	373,524.70	75,376.99	66,526.47	75,000.00	.00	75,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	c-Five 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. (Capita Technologies)					1.0000	75,000.00	75,000.00	
								Submitted Budget Totals	\$75,000.00



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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 270 - Probation Services									
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
270.430.460.50410	Polygraph Testing	17,200.00	12,650.00	14,475.00	6,050.00	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 or 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 Eagle Eye Polygraph, LLC/Theodore Polygraph/Campise Polygraph 1.0000 15,000.00 15,000.00									
Submitted Budget Totals \$15,000.00									
270.430.460.50420	Juvenile Board and Care	212,969.19	.00	.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 in prior years. 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; portion moved fr general fund 1.0000 400,000.00 400,000.00									
Submitted Budget Totals \$400,000.00									
270.430.460.50480	Security Services	88,005.02	63,117.26	65,113.39	56,927.95	60,000.00	.00	60,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Off duty security detail for Aurora and Elgin outer offices provided by the City of Elgin and City of Aurora police department.									
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	75.00	7,137.50	.00	55.00	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 2015 Actual Amount 2016 Actual Amount 2017 Actual Amount 2018 Actual Amount 2019 Amended Budget Amount Change FY19-FY20 2020 Submitted Budget % Change FY19-FY20

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	26,300.00	.00	.00	.00	.00	.00	.00	.00
270.430.460.52150	Repairs and Maint- Comm Equip	.00	20,620.00	.00	.00	.00	.00	.00	.00
270.430.460.52180	Building Space Rental	.00	.00	485.00	.00	.00	.00	.00	.00
270.430.460.53040	General Advertising	.00	84.20	.00	.00	.00	.00	.00	.00
270.430.460.53100	Conferences and Meetings	5,570.00	1,032.57	3,316.53	2,550.00	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 Proabtion & Court Services Association			1.0000	10,000.00	10,000.00			
				Submitted Budget Totals		\$10,000.00			

270.430.460.53110	Employee Training	1,807.40	3,291.86	13,719.51	4,800.00	8,000.00	.00	8,000.00	.00
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Comments	
Level	Comment
Submitted Budget	Various professional development training expenses moved from the general fund; O.C. (pepper spray) certification.

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	.00	.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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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 travel to/fr court/meetings/trainings/etc...					1.0000	1,500.00	1,500.00	
								<u>1,500.00</u>	
								Submitted Budget Totals	\$1,500.00
270.430.460.53130	General Association Dues	.00	975.00	.00	750.00	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	
								<u>1,000.00</u>	
								Submitted Budget Totals	\$1,000.00
270.430.460.55000	Miscellaneous Contractual Exp	8,080.87	.00	.00	2,867.13	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 dates, 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					1.0000	25,000.00	25,000.00	
								<u>25,000.00</u>	
								Submitted Budget Totals	\$25,000.00
270.430.460.55050	Grant Services	2,555.00	.00	.00	.00	.00	.00	.00	.00
270.430.460.60000	Office Supplies	45.43	149.00	87.77	503.89	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	
								<u>1,000.00</u>	
								Submitted Budget Totals	\$1,000.00



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Fund 270 - Probation Services									
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
270.430.460.60010	Operating Supplies	.00	.00	.00	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget misc. departmental operating 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 departmental operating supplies 1.0000 500.00 500.00									
Submitted Budget Totals \$500.00									
270.430.460.60020	Computer Related Supplies	.00	.00	.00	.00	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Toner supplies from the following: Genesis Technology; Tree House; COTG; Carolina Imaging									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Genesis Technology / TreeHouse 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
270.430.460.60050	Books and Subscriptions	.00	.00	681.81	.00	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Thomson Reuters GRC - Illinois criminal law & procedures & other criminal justice 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 Thomson Reuters GRC Inc 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
270.430.460.60060	Computer Software- Non Capital	.00	12,689.10	.00	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget cFive - software maintenance for case management system.									



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 270 - Probation Services										
EXPENSE										
Department 430 - Court Services										
Sub-Department 460 - Probation Services										
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		computer software - non-capital				1.0000		500.00		500.00
									Submitted Budget Totals	\$500.00
270.430.460.60070	Computer Hardware- Non Capital	.00	7,299.00	.00	.00	5,000.00	.00	5,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		cFive - hardware maintenance for case management system.								
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Computer Hardware (non-capital)				1.0000		5,000.00		5,000.00
									Submitted Budget Totals	\$5,000.00
270.430.460.60210	Uniform Supplies	.00	.00	.00	.00	2,500.00	.00	2,500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Streicher's - shirts, jackets, etc....								
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
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										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Streicher's - vest, radios, jackets, O.C. (pepper spray), etc....								
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Streicher's				1.0000		500.00		500.00
									Submitted Budget Totals	\$500.00



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 270 - Probation Services									
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
270.430.460.60250	Medical Supplies and Drugs	268.80	43.60	74.14	.00	250.00	.00	250.00	.00
Comments									
Level Comment									
Submitted Budget TAC (treatment alternative court) medication co-pay assistance									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Client Qol Healthcare 1.0000 250.00 250.00									
Submitted Budget Totals \$250.00									
270.430.460.60520	Incentives	.00	4,118.00	3,660.00	3,675.44	2,500.00	.00	2,500.00	.00
Comments									
Level Comment									
Submitted Budget CTA and PACE transit cards									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget CTA and PACE transit cards 1.0000 2,500.00 2,500.00									
Submitted Budget Totals \$2,500.00									
270.430.460.70080	Office Furniture	2,603.50	.00	.00	.00	.00	.00	.00	.00
270.430.460.70090	Office Equipment	605.50	.00	.00	.00	.00	.00	.00	.00
270.430.460.70120	Special Purpose Equipment	.00	20,948.91	.00	.00	.00	.00	.00	.00
270.430.460.99000	Transfer To Other Funds	.00	192,108.00	.00	344,444.00	224,606.00	21,098.00	245,704.00	9.39
Comments									
Level Comment									
Submitted Budget DRC transfer to match BJA grant to cover residential & contractual/consulting services									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget DRC transfer to match BJA grant 1.0000 44,444.00 44,444.00									
Submitted Budget Probation fee to DRC to cover treatment & housing 1.0000 201,260.00 201,260.00									
Submitted Budget Totals \$245,704.00									
Sub-Department 460 - Probation Services Totals		\$950,499.75	\$1,031,962.31	\$411,634.34	\$867,942.58	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%
Department 430 - Court Services Totals		\$950,499.75	\$1,031,962.31	\$411,634.34	\$867,942.58	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%
EXPENSE TOTALS		\$950,499.75	\$1,031,962.31	\$411,634.34	\$867,942.58	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 270 - Probation Services Totals										
	REVENUE TOTALS	\$1,132,067.26	\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%	
	EXPENSE TOTALS	\$950,499.75	\$1,031,962.31	\$411,634.34	\$867,942.58	\$1,695,428.00	\$21,098.00	\$1,716,526.00	1.24%	
	Fund 270 - Probation Services Totals	\$181,567.51	\$185,689.65	\$647,698.10	\$279,072.19	\$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	86,204.32	73,164.21	58,044.93	55,331.45	80,000.00	.00	80,000.00	.00	
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).								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
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	1,265.95	2,306.57	3,358.76	7,045.43	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$87,470.27	\$75,470.78	\$61,403.69	\$62,376.88	\$80,000.00	\$0.00	\$80,000.00	0.00%	
Department 430 - Court Services Totals		\$87,470.27	\$75,470.78	\$61,403.69	\$62,376.88	\$80,000.00	\$0.00	\$80,000.00	0.00%	
REVENUE TOTALS		\$87,470.27	\$75,470.78	\$61,403.69	\$62,376.88	\$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	33,362.60	30,757.30	27,845.20	21,900.40	75,000.00	.00	75,000.00	.00	
Comments										
Level		Comment								
Submitted Budget		Redwood Toxicology drug testing services.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Redwood Toxicology, Inc		1.0000		75,000.00		75,000.00		
								Submitted Budget Totals		\$75,000.00
271.430.461.60250	Medical Supplies and Drugs	562.50	709.16	506.25	168.75	5,000.00	.00	5,000.00	.00	
Comments										
Level		Comment								
Submitted Budget		Redwood Toxicology, Inc. - drug testing supplies.								



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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					1.0000	5,000.00	5,000.00	
							Submitted Budget Totals	\$5,000.00	
Sub-Department 461 - Substance Abuse Screening		\$33,925.10	\$31,466.46	\$28,351.45	\$22,069.15	\$80,000.00	\$0.00	\$80,000.00	0.00%
Totals									
Department 430 - Court Services		\$33,925.10	\$31,466.46	\$28,351.45	\$22,069.15	\$80,000.00	\$0.00	\$80,000.00	0.00%
EXPENSE TOTALS		\$33,925.10	\$31,466.46	\$28,351.45	\$22,069.15	\$80,000.00	\$0.00	\$80,000.00	0.00%
Fund 271 - Substance Abuse Screening									
Totals									
REVENUE TOTALS		\$87,470.27	\$75,470.78	\$61,403.69	\$62,376.88	\$80,000.00	\$0.00	\$80,000.00	0.00%
EXPENSE TOTALS		\$33,925.10	\$31,466.46	\$28,351.45	\$22,069.15	\$80,000.00	\$0.00	\$80,000.00	0.00%
Fund 271 - Substance Abuse Screening		\$53,545.17	\$44,004.32	\$33,052.24	\$40,307.73	\$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	200,000.00	404,000.00	361,732.00	.00	.00	.00	.00	.00
273.430.000.32115	Bureau of Justice Assistance Grant	12,000.00	47,000.00	25,000.00	200,405.68	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	98,584.48	94,487.04	82,470.58	80,046.84	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 - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 273 - Drug Court Special Resources									
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	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	5,355.00	2,895.00	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Cannabis ordination fee implemented in 2017 with the passing of cannabis law.								
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 drug fines from adult defendants					1.0000	2,500.00	2,500.00	
								Submitted Budget Totals	\$2,500.00
273.430.000.37900	Miscellaneous Reimbursement	.00	.00	.00	454.40	.00	.00	.00	.00
273.430.000.38000	Investment Income	4,318.43	5,804.09	5,065.62	4,472.11	.00	.00	.00	.00
273.430.000.39000	Transfer From Other Funds	538,460.00	538,460.00	516,029.00	560,473.00	740,635.00	(180,162.00)	560,473.00	(24.32)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Elgin Casino 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 Casino Riverboat					1.0000	314,769.00	314,769.00	
Submitted Budget	Probation fee transfer to match BJA grant					1.0000	44,444.00	44,444.00	
Submitted Budget	Probation fee transfer to cover treatment & housing					1.0000	201,260.00	201,260.00	
								Submitted Budget Totals	\$560,473.00
Sub-Department 000 - Revenues Totals		\$853,362.91	\$1,089,751.13	\$995,652.20	\$848,747.03	\$976,468.00	(\$180,162.00)	\$796,306.00	(18.45%)
Department 430 - Court Services Totals		\$853,362.91	\$1,089,751.13	\$995,652.20	\$848,747.03	\$976,468.00	(\$180,162.00)	\$796,306.00	(18.45%)
REVENUE TOTALS		\$853,362.91	\$1,089,751.13	\$995,652.20	\$848,747.03	\$976,468.00	(\$180,162.00)	\$796,306.00	(18.45%)



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
273.430.464.40000	Salaries and Wages	387,995.09	402,977.85	371,958.48	337,651.48	393,231.00	(161,069.00)	232,162.00	(40.96)
Comments									
Level Comment									
Submitted Budget Per collective bargaining agreement, staff to receive 2.5% pay increase on final year of bargaining agreement. The Chief Judge has given direction that non-union staff will receive comparable salary increases to the union staff organized under collective bargaining agreements.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Klatt, Courtney - support staff .5000 34,096.00 17,048.00									
Submitted Budget Klimpke, Alicia - DRC Coordinator 1.0000 62,000.00 62,000.00									
Submitted Budget Connell, Kade - DRC Probation Officer 1.0000 44,654.00 44,654.00									
Submitted Budget Martinez, Jonathon - DRC Probation Officer 1.0000 47,098.00 47,098.00									
Submitted Budget Murillo, Rocio - DRC Supervisor 1.0000 57,114.00 57,114.00									
Submitted Budget 2.5% non-union salary increase 1.0000 2,978.00 2,978.00									
Submitted Budget payroll accrual .0055 230,892.00 1,269.91									
Submitted Budget Totals \$232,161.91									
273.430.464.40200	Overtime Salaries	62.72	.00	11.30	.00	.00	.00	.00	.00
273.430.464.45000	Healthcare Contribution	83,762.09	79,185.59	91,156.40	89,129.33	126,722.00	(92,903.00)	33,819.00	(73.31)
Comments									
Level Comment									
Submitted Budget Per Finance - no rate increases in FY2020									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Connell, Kade A 1.0000 17,952.00 17,952.00									
Submitted Budget Martinez, Jonathon 1.0000 6,297.00 6,297.00									
Submitted Budget Murillo, Rocio 1.0000 6,421.00 6,421.00									
Submitted Budget Klatt, Courtney .5000 6,297.00 3,148.50									
Submitted Budget Totals \$33,818.50									
273.430.464.45009	Healthcare Subsidy	.00	(3,757.55)	(4,365.03)	(3,617.56)	.00	.00	.00	.00
273.430.464.45010	Dental Contribution	2,601.94	2,655.00	2,903.70	2,928.95	3,668.00	(2,334.00)	1,334.00	(63.63)
Comments									
Level Comment									
Submitted Budget Per Finance - 7% premium rate increase in FY2020.									



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account Account Description 2015 Actual Amount 2016 Actual Amount 2017 Actual Amount 2018 Actual Amount 2019 Amended Budget Amount Change FY19-FY20 2020 Submitted Budget % Change FY19-FY20

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	Klatt, Courtney				.5000	261.00	130.50		
Submitted Budget	Connell, Kade A				1.0000	681.00	681.00		
Submitted Budget	Martinez, Jonathon				1.0000	261.00	261.00		
Submitted Budget	Murillo, Rocio				1.0000	261.00	261.00		
Submitted Budget Totals								\$1,333.50	

273.430.464.45019	Dental Subsidy	.00	(68.46)	(252.40)	(14.05)	.00	.00	.00	.00
273.430.464.45100	FICA/SS Contribution	27,903.79	28,880.81	26,899.65	24,278.52	30,083.00	(12,322.00)	17,761.00	(40.96)

Comments	
Level	Comment
Submitted Budget	Per Finance - FICA is 7.65% of total salaries

Budget Transactions							
Level	Transaction				Number of Units	Cost Per Unit	Total Amount
Submitted Budget	FICA/SS Contributions @7.65% of salaries				.0765	232,162.00	17,760.39
Submitted Budget Totals							\$17,760.39

273.430.464.45200	IMRF Contribution	37,411.94	37,831.26	34,863.55	30,624.41	28,746.00	(10,080.00)	18,666.00	(35.06)
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Comments	
Level	Comment
Submitted Budget	Per Finance - IMRF rates in FY2020 at 8.04% of total salaries.

Budget Transactions							
Level	Transaction				Number of Units	Cost Per Unit	Total Amount
Submitted Budget	IMRF contribution @ 8.04% of salaries				.0804	232,162.00	18,665.82
Submitted Budget Totals							\$18,665.82

273.430.464.50150	Contractual/Consulting Services	39,274.16	107,851.46	295,186.50	138,581.00	125,000.00	44,463.00	169,463.00	35.57
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Comments	
Level	Comment
Submitted Budget	Gateway Foundation, Ecker Center for Mental Health



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account Account Description 2015 Actual Amount 2016 Actual Amount 2017 Actual Amount 2018 Actual Amount 2019 Amended Budget Amount Change FY19-FY20 2020 Submitted Budget % Change FY19-FY20

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	Serenity House / Ecker House				1.0000	169,463.00		169,463.00	
								Submitted Budget Totals	\$169,463.00

273.430.464.50200	Psychological/Psychiatric Srvs	.00	.00	.00	170.00	.00	.00	.00	.00
273.430.464.50340	Software Licensing Cost	.00	973.62	.00	.00	.00	.00	.00	.00
273.430.464.50500	Lab Services	28,388.90	33,426.90	73,605.05	49,054.40	40,000.00	.00	40,000.00	.00

Comments									
Level	Comment								
Submitted Budget	Redwood Toxicology, Inc, drug testing services.								

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Redwood Toxicology, Inc.				1.0000	40,000.00		40,000.00	
								Submitted Budget Totals	\$40,000.00

273.430.464.50630	Halfway House	8,652.00	6,734.00	1,140.00	8,320.00	28,400.00	.00	28,400.00	.00
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Comments									
Level	Comment								
Submitted Budget	Serenity House of Counseling Services, Inc; Oxford House; TPH, LLC								

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit		Total Amount	
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	214,292.44	599,673.08	141,917.50	244,154.96	125,000.00	60,787.00	185,787.00	48.62
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Comments									
Level	Comment								
Submitted Budget	Gateway Foundations, Cornell Interventions Inc., Lutheran Social Services of IL								

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Gateway Foundation/Cornell Interventions/Lake County				1.0000	185,787.00		185,787.00	
								Submitted Budget Totals	\$185,787.00



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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	3,053.39	120.36	273.26	121.44	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 Tires & Service Center 1.0000 3,500.00 3,500.00									
Submitted Budget Totals \$3,500.00									
273.430.464.53000	Liability Insurance	6,926.00	7,407.00	6,707.00	6,788.00	7,354.00	(2,501.00)	4,853.00	(34.00)
Comments									
Level Comment									
Submitted Budget Per Finance - 2.09% of total salaries									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Liability insurance @ 2.09% of total salaries .0209 232,162.00 4,852.19									
Submitted Budget Totals \$4,852.19									
273.430.464.53010	Workers Compensation	6,698.00	7,605.00	8,565.00	8,330.00	9,831.00	(3,910.00)	5,921.00	(39.77)
Comments									
Level Comment									
Submitted Budget Per Finance - 2.55% of total salaries									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget worker's compensation @2.55% .0255 232,162.00 5,920.13									
Submitted Budget Totals \$5,920.13									
273.430.464.53020	Unemployment Claims	875.00	753.00	647.00	540.00	433.00	(293.00)	140.00	(67.66)
Comments									
Level Comment									
Submitted Budget Per Finance - .06% of total salaries									



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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	Unemployment claims @ .06% of total salaries					.0006	232,162.00	139.30	
								<u>139.30</u>	
								Submitted Budget Totals	\$139.30
273.430.464.53040	General Advertising	94.80	104.40	.00	122.91	100.00	.00	100.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Shaw Media - public notice postings								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Chicago Tribune					1.0000	100.00	100.00	
								<u>100.00</u>	
								Submitted Budget Totals	\$100.00
273.430.464.53100	Conferences and Meetings	22,440.75	28,689.66	29,232.10	6,647.62	33,500.00	.00	33,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Illinois Certification Board, Inc.,; DRC breakout sessions; Illinois Association of Problem Solving Courts (ILAPSC); NDACP								
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 Assn / NADCP					1.0000	33,500.00	33,500.00	
								<u>33,500.00</u>	
								Submitted Budget Totals	\$33,500.00
273.430.464.53110	Employee Training	50.00	.00	.00	96.06	500.00	.00	500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Professional development of National Association of Drug Court Professionals annual 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	AOIC basic training					1.0000	500.00	500.00	
								<u>500.00</u>	
								Submitted Budget Totals	\$500.00



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
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	346.94	195.48	539.56	809.11	500.00	.00	500.00	.00	
Comments										
Level		Comment								
Submitted Budget		Staff travel to home visits, trainings, meetings, etc..								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		staff reimbursement to/fr meetings/court/trainings/etc...		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
273.430.464.53130	General Association Dues	625.00	60.00	550.00	.00	1,200.00	.00	1,200.00	.00	
Comments										
Level		Comment								
Submitted Budget		Illinois Association of Problem Solving Courts (ILAPSC); National Association of Drug Court Professionals (NADCP)								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		National Assn of Drug Court		1.0000		1,200.00		1,200.00		
								Submitted Budget Totals		\$1,200.00
273.430.464.55050	Grant Services	5,111.26	7,341.39	3,017.85	.00	.00	.00	.00	.00	
273.430.464.60000	Office Supplies	248.39	804.77	1,980.52	70.43	1,500.00	.00	1,500.00	.00	
Comments										
Level		Comment								
Submitted Budget		Warehouse Office Products; Quill office products								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Warehouse Office Direct Products		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
273.430.464.60010	Operating Supplies	.00	.00	.00	.00	500.00	.00	500.00	.00	
Comments										
Level		Comment								
Submitted Budget		misc. departmental operating supplies								



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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	departmental operating supplies					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
273.430.464.60040	Postage	.00	.00	.00	.00	200.00	.00	200.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	USPS/FedEx								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	USPS / FedEx					1.0000	200.00	200.00	
								Submitted Budget Totals	\$200.00
273.430.464.60250	Medical Supplies and Drugs	.00	800.00	.00	168.75	.00	.00	.00	.00
273.430.464.60450	Drug Court Graduation Supplies	1,495.86	936.25	5,476.70	4,654.85	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	DRC graduation fees, gift cards, 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	DRC graduation supplies					1.0000	2,000.00	2,000.00	
								Submitted Budget Totals	\$2,000.00
273.430.464.60530	Sanction Incentives	6,824.88	10,019.79	17,515.36	12,882.95	10,000.00	.00	10,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Walmart/Meijer/McDonald's gift cards; PACE & CTA transit 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	CTA/PACE transit cards					1.0000	10,000.00	10,000.00	
								Submitted Budget Totals	\$10,000.00



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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	364.37	1,231.11	2,337.65	4,018.74	2,000.00	.00	2,000.00	.00
Comments									
Level Comment									
Submitted Budget DRC graduation supplies, Christmas holiday part, monthly alumni events									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Walmart/Meijer gift cards for monthly alumni meetings 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
273.430.464.63040	Fuel- Vehicles	1,770.79	1,274.21	1,489.23	1,842.10	2,500.00	.00	2,500.00	.00
Comments									
Level Comment									
Submitted Budget Kane County Sheriff's Office fuel purchases									
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	1,357.00	.00	.00	.00	.00	.00	.00
273.430.464.70070	Automotive Equipment	37,050.00	.00	.00	.00	.00	.00	.00	.00
273.430.464.70080	Office Furniture	.00	370.00	.00	.00	.00	.00	.00	.00
273.430.464.70120	Special Purpose Equipment	.00	801.24	.00	.00	.00	.00	.00	.00
Sub-Department 464 - Adult Drug Court Spec Resources Totals		\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$968,354.40	\$976,468.00	(\$180,162.00)	\$796,306.00	(18.45%)
Department 430 - Court Services Totals		\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$968,354.40	\$976,468.00	(\$180,162.00)	\$796,306.00	(18.45%)
EXPENSE TOTALS		\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$968,354.40	\$976,468.00	(\$180,162.00)	\$796,306.00	(18.45%)
Fund 273 - Drug Court Special Resources Totals									
REVENUE TOTALS		\$853,362.91	\$1,089,751.13	\$995,652.20	\$848,747.03	\$976,468.00	(\$180,162.00)	\$796,306.00	(18.45%)
EXPENSE TOTALS		\$924,320.50	\$1,366,234.22	\$1,113,355.93	\$968,354.40	\$976,468.00	(\$180,162.00)	\$796,306.00	(18.45%)
Fund 273 - Drug Court Special Resources Totals		(\$70,957.59)	(\$276,483.09)	(\$117,703.73)	(\$119,607.37)	\$0.00	\$0.00	\$0.00	+++



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 275 - Juvenile Drug Court									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
275.430.000.34820	Drug Court Fees	42,250.52	40,494.47	35,344.55	34,305.75	.00	.00	.00	.00
275.430.000.38000	Investment Income	626.70	773.54	1,178.60	1,212.63	.00	.00	.00	.00
275.430.000.39000	Transfer From Other Funds	20,455.00	159,193.00	20,455.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$63,332.22	\$200,461.01	\$56,978.15	\$35,518.38	\$0.00	\$0.00	\$0.00	+++
Department 430 - Court Services Totals		\$63,332.22	\$200,461.01	\$56,978.15	\$35,518.38	\$0.00	\$0.00	\$0.00	+++
REVENUE TOTALS		\$63,332.22	\$200,461.01	\$56,978.15	\$35,518.38	\$0.00	\$0.00	\$0.00	+++
EXPENSE									
Department 430 - Court Services									
Sub-Department 463 - Juvenile Drug Court									
275.430.463.40000	Salaries and Wages	43,356.68	45,419.04	47,567.59	18,505.74	.00	.00	.00	.00
275.430.463.45000	Healthcare Contribution	5,224.47	5,673.21	13,789.83	5,752.30	.00	.00	.00	.00
275.430.463.45009	Healthcare Subsidy	.00	(271.52)	(660.01)	(235.69)	.00	.00	.00	.00
275.430.463.45010	Dental Contribution	188.92	207.03	588.48	263.71	.00	.00	.00	.00
275.430.463.45019	Dental Subsidy	.00	(5.29)	(51.31)	(2.20)	.00	.00	.00	.00
275.430.463.45100	FICA/SS Contribution	3,316.79	3,474.56	3,638.93	1,415.69	.00	.00	.00	.00
275.430.463.45200	IMRF Contribution	4,441.23	4,550.48	4,743.27	1,764.53	.00	.00	.00	.00
275.430.463.50150	Contractual/Consulting Services	452.00	.00	.00	.00	.00	.00	.00	.00
275.430.463.50200	Psychological/Psychiatric Svcs	44,757.10	14,771.25	7,589.50	.00	.00	.00	.00	.00
275.430.463.50500	Lab Services	11,618.50	3,258.50	2,296.00	101.80	.00	.00	.00	.00
275.430.463.50640	Residential Treatment	500.00	362.50	.00	.00	.00	.00	.00	.00
275.430.463.53000	Liability Insurance	841.00	815.00	791.00	.00	.00	.00	.00	.00
275.430.463.53010	Workers Compensation	813.00	837.00	1,010.00	.00	.00	.00	.00	.00
275.430.463.53020	Unemployment Claims	106.00	83.00	77.00	.00	.00	.00	.00	.00
275.430.463.53100	Conferences and Meetings	10,635.00	6,241.96	2,277.14	.00	.00	.00	.00	.00
275.430.463.53110	Employee Training	1,081.28	1,877.00	.00	.00	.00	.00	.00	.00
275.430.463.53120	Employee Mileage Expense	281.07	.00	.00	.00	.00	.00	.00	.00
275.430.463.53130	General Association Dues	.00	120.00	230.00	.00	.00	.00	.00	.00
275.430.463.60050	Books and Subscriptions	339.20	.00	.00	.00	.00	.00	.00	.00
275.430.463.99000	Transfer To Other Funds	.00	.00	.00	51,079.00	.00	.00	.00	.00
Sub-Department 463 - Juvenile Drug Court Totals		\$127,952.24	\$87,413.72	\$83,887.42	\$78,644.88	\$0.00	\$0.00	\$0.00	+++
Department 430 - Court Services Totals		\$127,952.24	\$87,413.72	\$83,887.42	\$78,644.88	\$0.00	\$0.00	\$0.00	+++
EXPENSE TOTALS		\$127,952.24	\$87,413.72	\$83,887.42	\$78,644.88	\$0.00	\$0.00	\$0.00	+++



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20																				
Fund 276	Probation Victim Services																												
EXPENSE																													
Department 430 - Court Services																													
Sub-Department 466 - Probation Victim Services		\$10,556.48	\$0.00	\$16,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																				
Totals																													
Department 430 - Court Services Totals		\$10,556.48	\$0.00	\$16,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																				
EXPENSE TOTALS		\$10,556.48	\$0.00	\$16,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																				
Fund 276 - Probation Victim Services Totals																													
REVENUE TOTALS		\$12,257.27	\$11,903.30	\$13,825.20	\$14,475.74	\$10,000.00	\$0.00	\$10,000.00	0.00%																				
EXPENSE TOTALS		\$10,556.48	\$0.00	\$16,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																				
Fund 276 - Probation Victim Services Totals		\$1,700.79	\$11,903.30	(\$2,174.80)	\$14,475.74	\$0.00	\$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	21,250.00	27,125.00	23,990.00	27,475.00	25,000.00	.00	25,000.00	.00																				
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Victim Impact Panel fees collected from DUI offenders.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	Victim Impact Panel fees collected from DUI offenders.														
Comments																													
Level	Comment																												
Submitted Budget	Victim Impact Panel fees collected from DUI offenders.																												
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Victim impact panel fees collected fr DUI offenders	1.0000	25,000.00	25,000.00																									
Submitted Budget Totals				\$25,000.00																									
277.430.000.38000	Investment Income	7.21	2.69	3.86	29.33	.00	.00	.00	.00																				
Sub-Department 000 - Revenues Totals		\$21,257.21	\$27,127.69	\$23,993.86	\$27,504.33	\$25,000.00	\$0.00	\$25,000.00	0.00%																				
Department 430 - Court Services Totals		\$21,257.21	\$27,127.69	\$23,993.86	\$27,504.33	\$25,000.00	\$0.00	\$25,000.00	0.00%																				
REVENUE TOTALS		\$21,257.21	\$27,127.69	\$23,993.86	\$27,504.33	\$25,000.00	\$0.00	\$25,000.00	0.00%																				
EXPENSE																													
Department 430 - Court Services																													
Sub-Department 467 - Victim Impact Panel																													
277.430.467.40000	Salaries and Wages	600.00	.00	.00	.00	.00	.00	.00	.00																				
277.430.467.45100	FICA/SS Contribution	45.90	.00	.00	.00	.00	.00	.00	.00																				
277.430.467.50150	Contractual/Consulting Services	29,844.70	30,050.00	15,950.00	.00	25,000.00	.00	25,000.00	.00																				
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Victim Impact Panel fees collected from DUI offenders. Fees covers monthly panel speakers from AAIM (Alliance Against Intoxicated Motorist)and administrative & overhead cost to run panel.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	Victim Impact Panel fees collected from DUI offenders. Fees covers monthly panel speakers from AAIM (Alliance Against Intoxicated Motorist)and administrative & overhead cost to run panel.														
Comments																													
Level	Comment																												
Submitted Budget	Victim Impact Panel fees collected from DUI offenders. Fees covers monthly panel speakers from AAIM (Alliance Against Intoxicated Motorist)and administrative & overhead cost to run panel.																												



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 277 - Victim Impact Panel									
EXPENSE									
Department 430 - Court Services									
Sub-Department 467 - Victim Impact Panel									
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 fees to AAIM					1.0000	25,000.00	25,000.00	
Submitted Budget Totals								\$25,000.00	
277.430.467.60010	Operating Supplies	442.96	203.02	.00	.00	.00	.00	.00	.00
277.430.467.99000	Transfer To Other Funds	.00	.00	.00	20,050.00	.00	.00	.00	.00
Sub-Department 467 - Victim Impact Panel Totals		\$30,933.56	\$30,253.02	\$15,950.00	\$20,050.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Department 430 - Court Services Totals		\$30,933.56	\$30,253.02	\$15,950.00	\$20,050.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
EXPENSE TOTALS		\$30,933.56	\$30,253.02	\$15,950.00	\$20,050.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Fund 277 - Victim Impact Panel Totals									
REVENUE TOTALS		\$21,257.21	\$27,127.69	\$23,993.86	\$27,504.33	\$25,000.00	\$0.00	\$25,000.00	0.00%
EXPENSE TOTALS		\$30,933.56	\$30,253.02	\$15,950.00	\$20,050.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Fund 277 - Victim Impact Panel Totals		(\$9,676.35)	(\$3,125.33)	\$8,043.86	\$7,454.33	\$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	45.58	99.87	125.00	.00	125.00	.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	investment income					1.0000	125.00	125.00	
Submitted Budget Totals								\$125.00	
278.430.000.38520	General Donations	.00	.00	.00	461.39	.00	.00	.00	.00
278.430.000.38900	Miscellaneous Other	.00	.00	.00	.00	575.00	.00	575.00	.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	misc revenue donations					1.0000	575.00	575.00	
Submitted Budget Totals								\$575.00	
278.430.000.38990	Move from Agency Fund	.00	.00	5,951.49	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$5,997.07	\$561.26	\$700.00	\$0.00	\$700.00	0.00%
Department 430 - Court Services Totals		\$0.00	\$0.00	\$5,997.07	\$561.26	\$700.00	\$0.00	\$700.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$5,997.07	\$561.26	\$700.00	\$0.00	\$700.00	0.00%



Court Services Budget Detail - SRF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 278 - Juvenile Justice Donation Fund										
EXPENSE										
Department 430 - Court Services										
Sub-Department 439 - Juvenile Justice Donations										
278.430.439.60050	Books and Subscriptions	.00	.00	.00	570.84	600.00	.00	600.00	.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		Books & subscriptions for the law library		1.0000		600.00		600.00		
								Submitted Budget Totals		\$600.00
278.430.439.65000	Miscellaneous Supplies	.00	.00	46.00	50.00	100.00	.00	100.00	.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		misc. supplies		1.0000		100.00		100.00		
								Submitted Budget Totals		\$100.00
Sub-Department 439 - Juvenile Justice Donations	Totals	\$0.00	\$0.00	\$46.00	\$620.84	\$700.00	\$0.00	\$700.00	0.00%	
Department 430 - Court Services	Totals	\$0.00	\$0.00	\$46.00	\$620.84	\$700.00	\$0.00	\$700.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$46.00	\$620.84	\$700.00	\$0.00	\$700.00	0.00%	
Fund 278 - Juvenile Justice Donation Fund	Totals									
REVENUE TOTALS		\$0.00	\$0.00	\$5,997.07	\$561.26	\$700.00	\$0.00	\$700.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$46.00	\$620.84	\$700.00	\$0.00	\$700.00	0.00%	
Fund 278 - Juvenile Justice Donation Fund	Totals	\$0.00	\$0.00	\$5,951.07	(\$59.58)	\$0.00	\$0.00	\$0.00	+++	
Net Grand Totals										
REVENUE GRAND TOTALS		\$2,169,747.14	\$2,622,365.87	\$2,217,182.61	\$2,136,198.39	\$2,787,596.00	(\$159,064.00)	\$2,628,532.00	(5.71%)	
EXPENSE GRAND TOTALS		\$2,078,187.63	\$2,547,329.73	\$1,669,225.14	\$1,957,681.85	\$2,787,596.00	(\$159,064.00)	\$2,628,532.00	(5.71%)	
Net Grand Totals		\$91,559.51	\$75,036.14	\$547,957.47	\$178,516.54	\$0.00	\$0.00	\$0.00	+++	