



FY22 Court Services SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 270 - Probation Services									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
270.430.000.34540	DNA Indexing Fees	2,697.39	1,842.93	2,508.73	1,652.72	7,000.00	.00	7,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Adult and Juvenile indexing fees required for court requested DNA submission (P.A> 92-0829)730 ILCS 5/5-4.3. Collected on behalf of the IL State Police.							
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	18,847.42	16,038.31	8,771.50	5,837.70	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Residual revenue collected for previous court ordered GPS monitoring and collected through the Circuit Clerk. (Program eliminated - 2018).							
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		2,500.00		2,500.00	
Submitted Budget Totals								<u>\$2,500.00</u>	
270.430.000.35060	Risk Assessment Fees	3,413.06	1,361.81	1,460.22	435.01	1,500.00	.00	1,500.00	.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 (ILCS 725 ILCS 5/110-5(f). Person ordered shall pay \$100 for the cost of performing 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		1,500.00		1,500.00	
Submitted Budget Totals								<u>\$1,500.00</u>	
270.430.000.35200	Protective Order Violation Fees	7,057.20	6,675.40	6,322.44	2,505.53	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.							



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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	178,093.27	186,308.74	191,437.65	169,557.08	180,000.00	.00	180,000.00	.00
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Comments	Level	Comment
Submitted Budget		General Order 12-22 effective 7/18/12 includes additional \$10 operations fee for probation and court services department paid by the defendants in any felony, traffic, misdemeanor, local ordinance or conservation case upon a judgment of guilty or grant supervision, except such \$10 operations shall not be charged and collected in case 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	180,000.00	180,000.00
Submitted Budget Totals					\$180,000.00

270.430.000.35900	Miscellaneous Fees	827,779.10	914,707.58	1,087,268.86	967,225.93	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 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	10,575.00	9,085.00	7,665.00	4,690.00	5,000.00	.00	5,000.00	.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 20ILCS 4026 created 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	5,000.00	5,000.00
Submitted Budget Totals					\$5,000.00



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Fund 270 - Probation Services									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
270.430.000.37900	Miscellaneous Reimbursement	10,000.00	10,995.00	6,000.00	9,000.00	10,000.00	.00	10,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Collections from the Circuit clerk's office and other misc sources of revenue (i.e. psych eval fees).									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Collections from the circuit clerk & other misc. sources of reve 1.0000 10,000.00 10,000.00									
Submitted Budget Totals \$10,000.00									
270.430.000.38900	Miscellaneous Other	870.00	.00	29.67	.00	.00	.00	.00	.00
270.430.000.39900	Cash On Hand	.00	.00	.00	.00	615,156.00	(44,056.00)	571,100.00	(7.16)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Transfer from cash on hand to balance FY2022 budget.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget FY2022 transfer from cash on hand to balance budget 1.0000 199,750.00 199,750.00									
Submitted Budget Transfer to DRC to balance 1.0000 371,350.00 371,350.00									
Submitted Budget Totals \$571,100.00									
Sub-Department 000 - Revenues Totals		\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,160,903.97	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
Department 430 - Court Services Totals		\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,160,903.97	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
REVENUE TOTALS		\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,160,903.97	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)

EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
270.430.460.50150	Contractual/Consulting Services	48,841.48	70,873.23	36,622.01	19,924.87	200,000.00	.00	200,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Language Line Services - monthly interpretation services; One Hope United - sex offender treatment and special probation services treatment, Keith Smith - monthly forensic consultant provides results on computer searches for sex offender defendants.									



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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	Keith Smith; Language Lines; One Hope United			1.0000	200,000.00	200,000.00		
						Submitted Budget Totals		\$200,000.00

270.430.460.50160	Legal Services	21,611.72	117,547.40	31,152.70	10,125.00	75,000.00	.00	75,000.00	.00
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Comments	
Level	Comment
Submitted Budget	Atty's for collective bargaining negotiations with union (Teamsters/AFSCME) employees and consultants for staff personnel matters throughout the year from law firm Clausen Milled P.C.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Clausen Miller PC			1.0000	75,000.00	75,000.00		
						Submitted Budget Totals		\$75,000.00

270.430.460.50200	Psychological/Psychiatric Srvs	164,191.00	190,372.07	446,058.27	305,201.82	450,000.00	.00	450,000.00	.00
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Comments	
Level	Comment
Submitted Budget	The following treatment providers provide individual/family and/or group therapy to probation clients: One Hope United, Braden Counseling Center PC, Family Counseling Services of Aurora, Community Crisis Center Inc., Mutual Ground and Nickerson & Associates.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
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	250,000.00	250,000.00		
						Submitted Budget Totals		\$450,000.00

270.430.460.50340	Software Licensing Cost	75,376.99	66,526.47	66,601.75	60,390.10	75,000.00	.00	75,000.00	.00
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Comments	
Level	Comment
Submitted Budget	Probation case management quarterly maintenance fees: cFive Solutions Inc. and Cellebrite (i.e. sex offender software).

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
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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Fund 270 - Probation Services									
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
270.430.460.53100	Conferences and Meetings	3,316.53	2,550.00	3,650.00	.00	5,000.00	.00	5,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Various court related/criminal justice conferences cost shifted 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 Illinois Probation & Court Services Association 1.0000 5,000.00 5,000.00									
Submitted Budget Totals \$5,000.00									
270.430.460.53110	Employee Training	13,719.51	4,800.00	5,400.00	.00	4,000.00	.00	4,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Various professional development training 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 IPSCA 1.0000 4,000.00 4,000.00									
Submitted Budget Totals \$4,000.00									
270.430.460.53130	General Association Dues	.00	750.00	1,120.00	.00	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Illinois Probation and 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	.00	2,867.13	.00	2,867.13	10,000.00	.00	10,000.00	.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.									



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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		Blackboard		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
270.430.460.60000	Office Supplies	87.77	503.89	.00	.00	500.00	.00	500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Warehouse Direct Office Products and Quill Office Products; RAYCO								
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		500.00		500.00		
								Submitted Budget Totals		\$500.00
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,								
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



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Fund 270 - Probation Services									
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
270.430.460.60050	Books and Subscriptions	681.81	.00	.00	.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 and 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	.00	.00	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget cFive Solutions Inc. - software maintenance for case management system.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget computer software - non-capital 1.0000 500.00 500.00									
Submitted Budget Totals \$500.00									
270.430.460.60070	Computer Hardware- Non Capital	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget cFive Solutions Inc. - software maintenance for case management system.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget 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 Streichers- shirts, jackets, etc for probation officers, youth counselors and supervisors.									



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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	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	(500.00)	.00	(100.00)
270.430.460.60250	Medical Supplies and Drugs	74.14	.00	470.50	.00	250.00	.00	250.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Misc medication / medical assistance for uninsured defendants.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Client Qol Healthcare					1.0000	250.00	250.00	
								Submitted Budget Totals	\$250.00
270.430.460.60520	Incentives	3,660.00	3,675.44	12,220.00	2,460.00	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	CTA / PACE transit cards for defendants to make treatment and probation visits.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	CTA and PACE transit cards					1.0000	2,500.00	2,500.00	
								Submitted Budget Totals	\$2,500.00
270.430.460.60540	Testing Materials	.00	.00	.00	.00	.00	10,000.00	10,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Sex offender testing fees moved from KCDC 001.430.438 to be charged to probation account 270.430.430 in FY2022.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ABEL SCREENING/MSI					1.0000	10,000.00	10,000.00	
								Submitted Budget Totals	\$10,000.00
270.430.460.72010	Building Improvements	.00	.00	.00	13,705.00	.00	.00	.00	.00



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Fund 270 - Probation Services									
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
270.430.460.99000	Transfer To Other Funds	.00	344,444.00	224,606.00	245,704.00	426,906.00	(53,556.00)	373,350.00	(12.54)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Transfer to DRC Fund 273 to balance budget		1.0000		373,350.00		373,350.00	
				Submitted Budget Totals				\$373,350.00	
Sub-Department 460 - Probation Services Totals		\$411,634.34	\$867,942.58	\$900,112.04	\$687,775.98	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
Department 430 - Court Services Totals		\$411,634.34	\$867,942.58	\$900,112.04	\$687,775.98	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
EXPENSE TOTALS		\$411,634.34	\$867,942.58	\$900,112.04	\$687,775.98	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
Fund 270 - Probation Services Totals									
REVENUE TOTALS		\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,160,903.97	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
EXPENSE TOTALS		\$411,634.34	\$867,942.58	\$900,112.04	\$687,775.98	\$1,726,156.00	(\$44,056.00)	\$1,682,100.00	(2.55%)
Fund 270 - Probation Services Totals		\$647,698.10	\$279,072.19	\$411,352.03	\$473,127.99	\$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	58,044.93	55,331.45	79,639.63	51,145.99	80,000.00	.00	80,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Drug screening fees received from offenders on probation for adults and juveniles. State statute 730 ILCS 5/5-6-3(g), 6-3.1(g)							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		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	3,358.76	7,045.43	12,274.29	7,912.79	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$61,403.69	\$62,376.88	\$91,913.92	\$59,058.78	\$80,000.00	\$0.00	\$80,000.00	0.00%
Department 430 - Court Services Totals		\$61,403.69	\$62,376.88	\$91,913.92	\$59,058.78	\$80,000.00	\$0.00	\$80,000.00	0.00%
REVENUE TOTALS		\$61,403.69	\$62,376.88	\$91,913.92	\$59,058.78	\$80,000.00	\$0.00	\$80,000.00	0.00%



FY22 Court Services SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 273 - Drug Court Special Resources									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
273.430.000.32115	Bureau of Justice Assistance Grant	25,000.00	200,405.68	80,747.00	138,420.00	500,000.00	(333,333.00)	166,667.00	(66.66)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget BJA discretionary grant for expansion of substance abuse treatment.									
Decrease from FY2021 due to total award amount being posted in FY2021, only a third of the award amount should have been budgeted in FY2021.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Bureau of Justice Assistance 1.0000 166,667.00 166,667.00									
Submitted Budget Totals \$166,667.00									
273.430.000.34820	Drug Court Fees	82,470.58	80,046.84	78,816.41	67,672.88	80,000.00	.00	80,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Adult drug court fees received from offenders on probation for adult & juveniles. State statute 730 ILCS 5/5-6-3(g), 6-3.1(g).									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Adult drug court fees collected from adult defendants 1.0000 80,000.00 80,000.00									
Submitted Budget Totals \$80,000.00									
273.430.000.36020	Drug Fines	5,355.00	2,895.00	1,620.00	945.00	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	454.40	.00	.00	.00	.00	.00	.00
273.430.000.38000	Investment Income	5,065.62	4,472.11	9,985.31	5,168.85	.00	.00	.00	.00



FY22 Court Services SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **273 - Drug Court Special Resources**

REVENUE

Department **430 - Court Services**

Sub-Department **000 - Revenues**

273.430.000.39000	Transfer From Other Funds	516,029.00	560,473.00	740,635.00	357,303.44	426,906.00	(53,556.00)	373,350.00	(12.54)
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Transfer from Probation fees (Fund 270)	1.0000	373,350.00	373,350.00
Submitted Budget Totals				\$373,350.00

Sub-Department 000 - Revenues Totals	\$995,652.20	\$848,747.03	\$911,803.72	\$569,510.17	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)
Department 430 - Court Services Totals	\$995,652.20	\$848,747.03	\$911,803.72	\$569,510.17	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)
REVENUE TOTALS	\$995,652.20	\$848,747.03	\$911,803.72	\$569,510.17	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)

EXPENSE

Department **430 - Court Services**

Sub-Department **464 - Adult Drug Court Spec Resources**

273.430.464.40000	Salaries and Wages	371,958.48	337,651.48	354,609.78	.00	.00	.00	.00	.00
273.430.464.40200	Overtime Salaries	11.30	.00	1,917.56	.00	.00	.00	.00	.00
273.430.464.45000	Healthcare Contribution	91,156.40	89,129.33	57,865.70	.00	.00	.00	.00	.00
273.430.464.45009	Healthcare Subsidy	(4,365.03)	(3,617.56)	.00	.00	.00	.00	.00	.00
273.430.464.45010	Dental Contribution	2,903.70	2,928.95	2,238.60	.00	.00	.00	.00	.00
273.430.464.45019	Dental Subsidy	(252.40)	(14.05)	.00	.00	.00	.00	.00	.00
273.430.464.45100	FICA/SS Contribution	26,899.65	24,278.52	26,482.56	.00	.00	.00	.00	.00
273.430.464.45200	IMRF Contribution	34,863.55	30,624.41	25,599.64	.00	.00	.00	.00	.00
273.430.464.50150	Contractual/Consulting Services	295,186.50	138,581.00	36,206.00	34,911.00	169,463.00	68,567.00	238,030.00	40.46

Comments

Level	Comment
Submitted Budget	Gateway Foundation, Ecker Center, Serenity House for mental health treatment. Chestnut Health Systems, Inc. BJA award received in FY2021 and covers three years of drug court programs, budget adjustment made in mid-year 2021.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Serenity House / Ecker House	1.0000	238,030.00	238,030.00
Submitted Budget Totals				\$238,030.00

273.430.464.50200	Psychological/Psychiatric Svcs	.00	170.00	2,260.00	.00	.00	.00	.00	.00
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FY22 Court Services SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
273.430.464.50500	Lab Services	73,605.05	49,054.40	33,773.15	18,207.75	55,000.00	(15,000.00)	40,000.00	(27.27)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Redwood Toxicology, Inc. - drug testing services for DRC clients. With the closure of the courts due to the COVID-19 pandemic, drug testing dropped from 3x per week to once a week. Also, defendant population decreased dropped due to defendants in residential treatment facilities who performed drug testing.									
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									
273.430.464.50630	Halfway House	1,140.00	8,320.00	11,970.06	18,595.00	69,200.00	(40,800.00)	28,400.00	(58.95)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Serenity House of Counseling Services, Inc; TPH, LLC; Hope for Tomorrow Inc.; The Way Back Inn Inc. Decreased population in program due to COVID-19 and more clients in long term residential placement.									
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	141,917.50	244,154.96	160,835.08	67,804.40	674,743.00	(393,956.00)	280,787.00	(58.38)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Gateway Foundation, Cornell Interventions, Lake County Health Department, TPH,LLC. Decreased population during COVID-19, therefore less defendants to place in residential treatment facilities.									
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/Lake County 1.0000 280,787.00 280,787.00									
Submitted Budget Totals \$280,787.00									
273.430.464.52230	Repairs and Maint- Vehicles	273.26	121.44	3,019.28	2,707.47	1,000.00	2,000.00	3,000.00	200.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget DRC fleet service and maintenance from SC Auto Inc. DBA Midas Auto Service. Staff performing more home visits requiring frequent use of county vehicles and therefore requiring more maintenance and upkeep.									



FY22 Court Services SR Budget Detail

Budget Year 2022

G/L Account Account Description 2017 Actual Amount 2018 Actual Amount 2019 Actual Amount 2020 Actual Amount 2021 Amended Budget Amount Change FY21-FY22 2022 Submitted Budget % Change 2021-2022

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	Midas Auto Services			1.0000	3,000.00	3,000.00			
				Submitted Budget Totals		3,000.00			

273.430.464.52240	Repairs and Maint- Office Equip	.00	.00	.00	123.75	.00	.00	.00	.00
273.430.464.53000	Liability Insurance	6,707.00	6,788.00	7,354.00	.00	.00	.00	.00	.00
273.430.464.53010	Workers Compensation	8,565.00	8,330.00	9,831.00	.00	.00	.00	.00	.00
273.430.464.53020	Unemployment Claims	647.00	540.00	433.00	.00	.00	.00	.00	.00
273.430.464.53040	General Advertising	.00	122.91	.00	.00	.00	.00	.00	.00
273.430.464.53100	Conferences and Meetings	29,232.10	6,647.62	5,930.26	14,568.72	20,800.00	(10,800.00)	10,000.00	(51.92)

Comments	
Level	Comment
Submitted Budget	Illinois Certification Board Inc., DRC breakout sessions; Illinois Association of Problem Solving Courts (ILAPSC); NDACP; Correctional Counseling. In the past three fiscal years, the department has only used 18% to 43% of the amount budgeted for conferences and meetings.

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Illinois Probation & Court Services Assn / NADCP			1.0000	10,000.00	10,000.00			
				Submitted Budget Totals		10,000.00			

273.430.464.53110	Employee Training	.00	96.06	2,872.92	.00	500.00	1,000.00	1,500.00	200.00
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Comments	
Level	Comment
Submitted Budget	Professional development of National Association of Drug Court Professionals annual conferences and AOIC basic training. Chestnut Health Systems, Inc, In-person training to resume post COVID-19 pandemic.

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Chestnut Health Systems, Inc.			1.0000	500.00	500.00			
Submitted Budget	AOIC basic training / NDACP			1.0000	500.00	500.00			
Submitted Budget	Illinois Certification Board Training			1.0000	500.00	500.00			
				Submitted Budget Totals		1,500.00			



FY22 Court Services SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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	539.56	809.11	280.34	618.68	500.00	100.00	600.00	20.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Staff travel to home visits, trainings, conference/meetings, etc. Staff given the option to use personal vehicles for client home visits during COVID-19 instead of waiting for county vehicles to become available.									
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 to/fr meetings/court/trainings/etc... 1.0000 600.00 600.00									
Submitted Budget Totals \$600.00									
273.430.464.53130	General Association Dues	550.00	.00	140.00	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Illinois Association of Problem Solving Courts (ILAPSC); National Association of Drug Court Professionals (NADCP).									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget National Assn of Drug Court/ILAPSC 1.0000 500.00 500.00									
Submitted Budget Totals \$500.00									
273.430.464.55050	Grant Services	3,017.85	.00	.00	.00	.00	.00	.00	.00
273.430.464.60000	Office Supplies	1,980.52	70.43	236.29	99.99	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Warehouse Direct 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 Office Direct Products 1.0000 500.00 500.00									
Submitted Budget Totals \$500.00									
273.430.464.60010	Operating Supplies	.00	.00	167.27	598.11	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Misc. departmental operating supplies.									



FY22 Court Services SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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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	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
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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	.00	.00	653.76	1,763.21	.00	1,500.00	1,500.00	.00
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Comments	
Level	Comment
Submitted Budget	Correctional Counseling; Thomson Reuters GRC Inc. - IL Criminal Law & Procedures. Books and reference guides needed for the department.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Correctional Counseling/Thomson Reuters GRC			1.0000	1,500.00	1,500.00		
						Submitted Budget Totals		\$1,500.00

273.430.464.60250	Medical Supplies and Drugs	.00	168.75	337.50	506.25	.00	500.00	500.00	.00
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Comments	
Level	Comment
Submitted Budget	Redwood Toxicology - DRC EZ key cups. Urine cups to collect samples from defendants on probation to ensure they are in compliance of their terms of supervision.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Redwood Toxicology Inc.			1.0000	500.00	500.00		
						Submitted Budget Totals		\$500.00



FY22 Court Services SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
273.430.464.60450	Drug Court Graduation Supplies	5,476.70	4,654.85	1,326.38	939.63	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget DRC graduation supplies, gift cards (i.e. Jewel, Meijer, Walmart), 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	17,515.36	12,882.95	16,230.54	2,746.00	10,000.00	.00	10,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Walmart/Meijer/McDonald's gift cards; PACE and 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 5,000.00 5,000.00									
Submitted Budget Walmart/Meijer/McDonald's gift cards 1.0000 5,000.00 5,000.00									
Submitted Budget Totals \$10,000.00									
273.430.464.60550	Peer Group Activities Supplies	2,337.65	4,018.74	2,486.52	1,455.52	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget DRC graduation supplies, Christmas holiday party, monthly alumni events, annual summer picnic.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
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	1,489.23	1,842.10	2,037.34	1,799.49	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Probation transitioned to WEX fuel fleet cards after closure of sheriff fuel pumps in May 2021.									



FY22 Court Services SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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	WEX fuel fleet card					1.0000	2,500.00	2,500.00	
								Submitted Budget Totals	\$2,500.00
273.430.464.70060	Communications Equipment	.00	.00	231.87	.00	.00	.00	.00	.00
273.430.464.70120	Special Purpose Equipment	.00	.00	138.12	.00	.00	.00	.00	.00
Sub-Department 464 - Adult Drug Court Spec Resources Totals		\$1,113,355.93	\$968,354.40	\$767,464.52	\$167,444.97	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)
Department 430 - Court Services Totals		\$1,113,355.93	\$968,354.40	\$767,464.52	\$167,444.97	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)
EXPENSE TOTALS		\$1,113,355.93	\$968,354.40	\$767,464.52	\$167,444.97	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)
Fund 273 - Drug Court Special Resources Totals									
REVENUE TOTALS		\$995,652.20	\$848,747.03	\$911,803.72	\$569,510.17	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)
EXPENSE TOTALS		\$1,113,355.93	\$968,354.40	\$767,464.52	\$167,444.97	\$1,009,406.00	(\$386,889.00)	\$622,517.00	(38.33%)
Fund 273 - Drug Court Special Resources Totals		(\$117,703.73)	(\$119,607.37)	\$144,339.20	\$402,065.20	\$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	13,609.59	14,178.07	13,545.90	9,222.37	10,000.00	.00	10,000.00	.00
Comments									
Level	Comment								
Submitted Budget	Statutorily required when probation assess more than \$25/month probation fee. General order 10-02 established probation fees of a maximum of \$50 and established that 2% of fees collected be placed in the probation victim services fund. Funds are used to support services in the community serving victims of crime.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Statutorily required funds used for support services in the comm					1.0000	10,000.00	10,000.00	
								Submitted Budget Totals	\$10,000.00
276.430.000.38000	Investment Income	109.57	297.67	852.46	177.35	.00	.00	.00	.00
276.430.000.38990	Move from Agency Fund	106.04	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$13,825.20	\$14,475.74	\$14,398.36	\$9,399.72	\$10,000.00	\$0.00	\$10,000.00	0.00%
Department 430 - Court Services Totals		\$13,825.20	\$14,475.74	\$14,398.36	\$9,399.72	\$10,000.00	\$0.00	\$10,000.00	0.00%
REVENUE TOTALS		\$13,825.20	\$14,475.74	\$14,398.36	\$9,399.72	\$10,000.00	\$0.00	\$10,000.00	0.00%



FY22 Court Services SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022																																								
Fund 276 - Probation Victim Services																																																	
EXPENSE																																																	
Department 430 - Court Services																																																	
Sub-Department 466 - Probation Victim Services																																																	
276.430.466.50590	Professional Services	16,000.00	.00	12,000.00	12,000.00	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 probation assess more than \$25/month probation fee. General order 10-02 established probation fees of a maximum of \$50 and established that 2% of 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 probation assess more than \$25/month probation fee. General order 10-02 established probation fees of a maximum of \$50 and established that 2% of fees collected be placed in the probation victim services fund. Funds are used to support services in the community serving victims of crime.																		
Comments																																																	
Level	Comment																																																
Submitted Budget	Statutorily required when probation assess more than \$25/month probation fee. General order 10-02 established probation fees of a maximum of \$50 and established that 2% of 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>Probation fees collected to assist victims of criminal activity</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="6" style="text-align: right;">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	Probation fees collected to assist victims of criminal activity			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	Probation fees collected to assist victims of criminal activity			1.0000	10,000.00	10,000.00																																											
Submitted Budget Totals						10,000.00																																											
276.430.466.99000	Transfer To Other Funds	.00	.00	12,000.00	.00	.00	.00	.00	.00																																								
Sub-Department 466 - Probation Victim Services		\$16,000.00	\$0.00	\$24,000.00	\$12,000.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
Totals		\$16,000.00	\$0.00	\$24,000.00	\$12,000.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
Department 430 - Court Services		\$16,000.00	\$0.00	\$24,000.00	\$12,000.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
EXPENSE TOTALS		\$16,000.00	\$0.00	\$24,000.00	\$12,000.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
Fund 276 - Probation Victim Services Totals																																																	
REVENUE TOTALS		\$13,825.20	\$14,475.74	\$14,398.36	\$9,399.72	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
EXPENSE TOTALS		\$16,000.00	\$0.00	\$24,000.00	\$12,000.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
Fund 276 - Probation Victim Services Totals		(\$2,174.80)	\$14,475.74	(\$9,601.64)	(\$2,600.28)	\$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	45.58	99.87	154.55	76.40	125.00	.00	125.00	.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>Investment income</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	Investment income																		
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	investment income			1.0000	125.00	125.00																																											
Submitted Budget Totals						125.00																																											
278.430.000.38520	General Donations	.00	461.39	364.92	248.00	.00	.00	.00	.00																																								



FY22 Court Services SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 278 - Juvenile Justice Donation Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
278.430.000.38900	Miscellaneous Other	.00	.00	.00	.00	575.00	.00	575.00	.00
Comments									
Level Comment									
Submitted Budget Misc. revenue donations.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget misc revenue donations 1.0000 575.00 575.00									
Submitted Budget Totals \$575.00									
278.430.000.38990	Move from Agency Fund	5,951.49	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$5,997.07	\$561.26	\$519.47	\$324.40	\$700.00	\$0.00	\$700.00	0.00%
Department 430 - Court Services Totals		\$5,997.07	\$561.26	\$519.47	\$324.40	\$700.00	\$0.00	\$700.00	0.00%
REVENUE TOTALS		\$5,997.07	\$561.26	\$519.47	\$324.40	\$700.00	\$0.00	\$700.00	0.00%
EXPENSE									
Department 430 - Court Services									
Sub-Department 439 - Juvenile Justice Donations									
278.430.439.60050	Books and Subscriptions	.00	570.84	731.53	.00	600.00	.00	600.00	.00
Comments									
Level Comment									
Submitted Budget Books and subscriptions for the law library.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
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	46.00	50.00	.00	1,616.41	100.00	.00	100.00	.00
Comments									
Level Comment									
Submitted Budget Misc. supplies									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget misc. supplies 1.0000 100.00 100.00									
Submitted Budget Totals \$100.00									



FY22 Court Services SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund	278 - Juvenile Justice Donation Fund								
	EXPENSE								
Department	430 - Court Services								
Sub-Department	439 - Juvenile Justice Donations	\$46.00	\$620.84	\$731.53	\$1,616.41	\$700.00	\$0.00	\$700.00	0.00%
	Totals								
Department	430 - Court Services Totals	\$46.00	\$620.84	\$731.53	\$1,616.41	\$700.00	\$0.00	\$700.00	0.00%
	EXPENSE TOTALS	\$46.00	\$620.84	\$731.53	\$1,616.41	\$700.00	\$0.00	\$700.00	0.00%
Fund	278 - Juvenile Justice Donation Fund Totals								
	REVENUE TOTALS	\$5,997.07	\$561.26	\$519.47	\$324.40	\$700.00	\$0.00	\$700.00	0.00%
	EXPENSE TOTALS	\$46.00	\$620.84	\$731.53	\$1,616.41	\$700.00	\$0.00	\$700.00	0.00%
Fund	278 - Juvenile Justice Donation Fund Totals	\$5,951.07	(\$59.58)	(\$212.06)	(\$1,292.01)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,136,210.60	\$2,073,175.68	\$2,330,099.54	\$1,799,197.04	\$2,826,262.00	(\$430,945.00)	\$2,395,317.00	(15.25%)
	EXPENSE GRAND TOTALS	\$1,569,387.72	\$1,858,986.97	\$1,716,247.62	\$882,918.96	\$2,826,262.00	(\$430,945.00)	\$2,395,317.00	(15.25%)
	Net Grand Totals	\$566,822.88	\$214,188.71	\$613,851.92	\$916,278.08	\$0.00	\$0.00	\$0.00	+++