



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23	
Fund 001 - General Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
001.430.000.34480	KIDS Program Fees	118,136.61	107,730.00	113,377.50	100,000.00	.00	100,000.00	.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		General Order 09-17 effective 5/1/09 registration fee increase to \$90. Additional late fee from party who does not receive the KIDS completion certificate within 60 days of filing the first pleading. Revenue received from fees., publications, books, and videos - domestic relations - marriage & dissolution act 413 judgment.							
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 09-17 domestic relations-marriage dissolution act		1.0000		100,000.00		100,000.00	
							Submitted Budget Totals		\$100,000.00
001.430.000.34490	Electronic Monitoring Fees	29,457.71	43,525.51	8,153.07	5,000.00	.00	5,000.00	.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		EM fees reduced as program was terminated in FY17 due to budget cuts. Per general order #95-23, EM fee are court ordered for convicted defendants on pre-trial release. Fees continually received from past convictions.							
This is residual income from prior years of court ordered monitoring.									
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 #95-23 court ordered electronic monitoring fees		1.0000		5,000.00		5,000.00	
							Submitted Budget Totals		\$5,000.00
001.430.000.34500	JCS Custody Parental Sup Fees	553.00	352.00	.00	500.00	.00	500.00	.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Court ordered parent contributions reimbursements from juveniles placed in in-patient treatment facilities per state statute 705 ILCS405-6-9.							
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 parent contributions reimbursement		1.0000		500.00		500.00	
							Submitted Budget Totals		\$500.00



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Fund 001 - General Fund								
REVENUE								
Department 430 - Court Services								
Sub-Department 000 - Revenues								
001.430.000.37550	Treatment Alt Court Reimbursement	4,582.19	5,450.16	5,149.87	4,000.00	1,200.00	5,200.00	30.00
Comments								
Level		Comment						
Submitted Budget		NAMI KDK provides free services to southern Kane County, Dekalb, and Kendall Counties. Their mission is to provide education and support for individuals and families who are impacted by mental illness. For fiscal year 2022 we budgeted \$4,000 but have received \$3,784.18 to date. NAMI stands for National Alliance on Mental Illness. The 30% increase is \$1,200. There is greater need and recognition that mentally ill people were really struggling in the pandemic. NAMI wants to support the work of the Alt Court						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		National Alliance on mental health initiatives		1.0000		5,200.00		5,200.00
							Submitted Budget Totals	\$5,200.00
001.430.000.37570	IL State Board Education (ISBE) Reimbursement	59,213.88	78,635.70	82,375.47	75,000.00	5,000.00	80,000.00	6.66
Comments								
Level		Comment						
Submitted Budget		The Juvenile Justice Center receives reimbursements for breakfast and lunch seven (7) days a week from the National School Breakfast and Lunch Program, the Illinois Free Breakfast and Lunch Program as well as the After-School Snack Program through the Illinois State Board of Education.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Illinois State Board of Education		1.0000		80,000.00		80,000.00
							Submitted Budget Totals	\$80,000.00
001.430.000.37900	Miscellaneous Reimbursement	3,879.00	9,685.00	309.77	1,000.00	.00	1,000.00	.00
Comments								
Level		Comment						
Submitted Budget		Collections from misc sources (e.g. jury duty).						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Collections from miscellaneous sources (e.g. jury duty)		1.0000		1,000.00		1,000.00
							Submitted Budget Totals	\$1,000.00
001.430.000.39000	Transfer From Other Funds	.00	175,939.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$4,704,482.81	\$6,921,400.75	\$6,865,452.43	\$6,785,501.00	\$106,200.00	\$6,891,701.00	1.57%
Department 430 - Court Services Totals		\$4,704,482.81	\$6,921,400.75	\$6,865,452.43	\$6,785,501.00	\$106,200.00	\$6,891,701.00	1.57%
REVENUE TOTALS		\$4,704,482.81	\$6,921,400.75	\$6,865,452.43	\$6,785,501.00	\$106,200.00	\$6,891,701.00	1.57%



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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **430 - Court Services Administration**

001.430.430.40000	Salaries and Wages	615,563.09	641,570.82	684,188.30	733,587.00	154,846.00	888,433.00	21.10
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Position Transactions

Level	Position	Type	Code	Total Amount
Submitted Budget	943011001 - Executive Director	Earnings		141,777.74
Submitted Budget	943011002 - Director	Earnings		94,455.92
Submitted Budget	943011003 - Finance Manager	Earnings		84,999.98
Submitted Budget	943011005 - Director	Earnings		104,815.36
Submitted Budget	943012004 - Program Manager	Earnings		81,839.16
Submitted Budget	943012071 - ZZZ Vacant Probation Officer	Earnings		43,310.02
Submitted Budget	943012079 - ZZZ Vacant Probation Officer	Earnings		43,310.02
Submitted Budget	943012099 - ZZZ Vacant Probation Officer	Earnings		43,307.42
Submitted Budget	943016016 - Administrative Assistant	Earnings		45,063.20
Submitted Budget	943016085 - Program Manager	Earnings		77,251.46
Submitted Budget	943016089 - Administrative Assistant	Earnings		43,965.22
Submitted Budget	943016090 - Support Staff	Earnings		38,372.88
Submitted Budget	943019005 - ZZZ Payroll Accrual 001.430.430	Earnings		2,657.20
Submitted Budget	943019989 - ZZZ Vacant Probation Officer	Earnings		43,307.42
Submitted Budget Totals				\$888,433.00

001.430.430.40009	Salaries and Wages Subsidy	.00	(45,432.32)	.00	.00	.00	.00	.00
001.430.430.45000	Healthcare Contribution	72,619.59	81,740.16	99,173.34	129,230.00	64,284.00	193,514.00	49.74

Comments

Level	Comment
Submitted Budget	Per Finance - 9.7% increase in health insurance premiums.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	943012099 ZZZ Vacant Probation Officer	1.0000	36,224.00	36,224.00
Submitted Budget	943019989 ZZZ Vacant Probation Officer	1.0000	36,224.00	36,224.00
Submitted Budget	Aust, Lisa - Executive Director	1.0000	11,884.00	11,884.00
Submitted Budget	Grenfell, Kyle - Deputy Director/Program Manager	1.0000	19,088.00	19,088.00
Submitted Budget	Harwood, Stacy - Admin Assistant	1.0000	6,868.00	6,868.00
Submitted Budget	Johnson, Carron - Finance Manager	1.0000	23,501.00	23,501.00
Submitted Budget	Osborn Josh - Deputy Direct/Program Manager	1.0000	23,501.00	23,501.00
Submitted Budget	Saylor, Emily - Director	1.0000	36,224.00	36,224.00
Submitted Budget Totals				\$193,514.00



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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **430 - Court Services Administration**

001.430.430.45009	Healthcare Subsidy	.00	(4,754.56)	.00	.00	.00	.00	.00
001.430.430.45010	Dental Contribution	2,607.76	2,300.01	2,674.92	3,432.00	666.00	4,098.00	19.40

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	943012099 ZZZ Vacant Probation Officer	1.0000	666.00	666.00
Submitted Budget	943019989 ZZZ Vacant Probation Officer	1.0000	666.00	666.00
Submitted Budget	Aust, Lisa - Executive Director	1.0000	256.00	256.00
Submitted Budget	Gilles, Ruth - Support staff	1.0000	666.00	666.00
Submitted Budget	Harwood, Stacy	1.0000	256.00	256.00
Submitted Budget	Johnson, Carron - Finance Manager	1.0000	666.00	666.00
Submitted Budget	Osborn, Josh - Deputy Director/Program Manager	1.0000	256.00	256.00
Submitted Budget	Saylor, Emily - Director	1.0000	666.00	666.00
Submitted Budget Totals				\$4,098.00

001.430.430.45019	Dental Subsidy	.00	69.61	.00	.00	.00	.00	.00
001.430.430.50160	Legal Services	.00	450.00	.00	.00	75,000.00	75,000.00	.00

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 Miller P.C.

Budget Transactions

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

001.430.430.52140	Repairs and Maint- Copiers	1,174.89	1,002.86	679.02	1,000.00	.00	1,000.00	.00
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Comments

Level	Comment
Submitted Budget	Impact Networking, LLC - office copier supplier for maintenance.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Impact Networking, LLC	1.0000	1,000.00	1,000.00
Submitted Budget Totals				\$1,000.00



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Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 430 - Court Services Administration								
001.430.430.52240	Repairs and Maint- Office Equip	165.00	123.75	123.75	300.00	.00	300.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		iTouch Biometrics, LLC - extended scanner warranty supplier for new hire fingerprint background investigation.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		iTouch Biometrics., LLC - extended scanner warranty		1.0000		300.00		300.00
Submitted Budget Totals								\$300.00
001.430.430.53100	Conferences and Meetings	2,457.94	234.65	1,844.30	2,500.00	.00	2,500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		various staff conference and meetings throughout the fiscal year.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		various conference meetings		1.0000		2,500.00		2,500.00
Submitted Budget Totals								\$2,500.00
001.430.430.53110	Employee Training	319.42	1,394.99	1,816.00	1,500.00	.00	1,500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Various staff trainings throughout the year to fulfill AOIC standards requirements. Trainings for Finance Manager to stay current on GASB and GAAP regulations.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		various employee trainings		1.0000		1,500.00		1,500.00
Submitted Budget Totals								\$1,500.00
001.430.430.53120	Employee Mileage Expense	.00	.00	59.36	.00	.00	.00	.00
001.430.430.53130	General Association Dues	107.00	399.50	623.58	257.00	43.00	300.00	16.73
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Association of Government Accountants (AGA) Government Finance Officers Association						



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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **430 - Court Services Administration**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Association of Government Accountants			1.0000	125.00		125.00	
Submitted Budget	Illinois Government Finance officers association			1.0000	175.00		175.00	
Submitted Budget Totals								\$300.00

001.430.430.60000	Office Supplies	411.93	700.32	483.74	500.00	50.00	550.00	10.00
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Comments								
Level	Comment							
Submitted Budget	Warehouse Direct office products.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	warehouse direct/rayco marketing products			1.0000	550.00		550.00	
Submitted Budget Totals								\$550.00

001.430.430.60010	Operating Supplies	15.00	.00	174.36	.00	.00	.00	.00
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001.430.430.60020	Computer Related Supplies	634.27	48.21	.00	500.00	500.00	1,000.00	100.00
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Comments								
Level	Comment							
Submitted Budget	The Tree House Inc - department printer toner supplier.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Genesis Technologies, Inc. - toner supplies			1.0000	1,000.00		1,000.00	
Submitted Budget Totals								\$1,000.00

001.430.430.60040	Postage	.00	.00	28.26	.00	.00	.00	.00
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001.430.430.60050	Books and Subscriptions	.00	208.75	173.61	500.00	(250.00)	250.00	(50.00)
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Comments								
Level	Comment							
Submitted Budget	Civic Research Institute / Thomson Reuters GRC Inc. - Illinois Compiled Statues for criminal law and procedures manual.							



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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **430 - Court Services Administration**

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Civic Research Institute, Inc./Thomson Reuters GRC Inc	1.0000	250.00	250.00
Submitted Budget Totals				\$250.00

001.430.430.60070	Computer Hardware- Non Capital	602.60	.00	649.00	.00	.00	.00	.00
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Sub-Department	430 - Court Services Administration	\$696,678.49	\$680,056.75	\$792,691.54	\$873,306.00	\$295,139.00	\$1,168,445.00	33.80%
Totals								

Sub-Department **431 - Adult Court Services**

001.430.431.40000	Salaries and Wages	2,981,672.18	3,171,434.94	3,203,086.01	2,654,443.00	(36,113.00)	2,618,330.00	(1.36)
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Position Transactions		Type	Code	Total Amount
Level	Position			
Submitted Budget	943011004 - Supervisor	Earnings		78,381.42
Submitted Budget	943012007 - Supervisor	Earnings		78,957.32
Submitted Budget	943012008 - Supervisor	Earnings		65,833.04
Submitted Budget	943012012 - Supervisor	Earnings		87,014.20
Submitted Budget	943012013 - Supervisor	Earnings		77,249.90
Submitted Budget	943012015 - Supervisor	Earnings		65,833.04
Submitted Budget	943012020 - Probation Officer	Earnings		70,646.68
Submitted Budget	943012023 - Probation Officer	Earnings		52,700.70
Submitted Budget	943012026 - Probation Officer	Earnings		55,585.66
Submitted Budget	943012027 - Probation Officer	Earnings		65,835.64
Submitted Budget	943012029 - Probation Officer	Earnings		57,624.58
Submitted Budget	943012030 - Probation Officer	Earnings		57,624.58
Submitted Budget	943012031 - Probation Officer	Earnings		57,624.58
Submitted Budget	943012032 - Probation Officer	Earnings		44,147.22
Submitted Budget	943012035 - Probation Officer	Earnings		28,812.16
Submitted Budget	943012036 - Probation Officer	Earnings		28,812.16
Submitted Budget	943012039 - Probation Officer	Earnings		47,373.56
Submitted Budget	943012040 - Probation Officer	Earnings		47,373.56
Submitted Budget	943012042 - Probation Officer	Earnings		56,109.82
Submitted Budget	943012043 - Probation Officer	Earnings		43,310.02
Submitted Budget	943012051 - Probation Officer	Earnings		49,111.66
Submitted Budget	943012052 - Probation Officer	Earnings		53,198.34
Submitted Budget	943012053 - Probation Officer	Earnings		44,147.22
Submitted Budget	943012054 - Probation Officer	Earnings		47,373.56



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Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 431 - Adult Court Services								
	Submitted Budget							
	943012055 - Probation Officer			Earnings			49,111.66	
	Submitted Budget			Earnings			47,373.56	
	943012058 - Probation Officer			Earnings			55,585.66	
	Submitted Budget			Earnings			43,309.50	
	943012059 - Probation Officer			Earnings			43,309.50	
	Submitted Budget			Earnings			51,799.54	
	943012061 - Probation Officer			Earnings			49,111.66	
	Submitted Budget			Earnings			48,652.50	
	943012062 - Probation Officer			Earnings			47,373.56	
	Submitted Budget			Earnings			46,563.40	
	943012063 - Probation Officer			Earnings			49,111.66	
	Submitted Budget			Earnings			51,315.16	
	943012064 - Probation Officer			Earnings			49,111.66	
	Submitted Budget			Earnings			44,147.22	
	943012066 - Probation Officer			Earnings			43,724.98	
	Submitted Budget			Earnings			43,724.98	
	943012068 - Probation Officer			Earnings			47,820.76	
	Submitted Budget			Earnings			43,724.98	
	943012069 - Probation Officer			Earnings			57,624.58	
	Submitted Budget			Earnings			47,373.56	
	943012070 - Senior Probation Officer			Earnings			50,690.38	
	Submitted Budget			Earnings			33,745.14	
	943012072 - Probation Officer			Earnings			41,149.16	
	Submitted Budget			Earnings			38,372.88	
	943012073 - Probation Officer			Earnings			35,452.56	
	Submitted Budget			Earnings			34,076.12	
	943012075 - Probation Officer			Earnings			16,872.70	
	Submitted Budget			Earnings			39,577.72	
	943012076 - Probation Officer			Earnings			7,842.64	
	Submitted Budget			Earnings				
	943012077 - Probation Officer			Earnings				
	Submitted Budget			Earnings				
	943012078 - Probation Officer			Earnings				
	Submitted Budget			Earnings				
	943012082 - Probation Officer			Earnings				
	Submitted Budget			Earnings				
	943012085 - Senior Probation Officer			Earnings				
	Submitted Budget			Earnings				
	943012088 - Support Staff			Earnings				
	Submitted Budget			Earnings				
	943012098 - Probation Officer			Earnings				
	Submitted Budget			Earnings				
	943016015 - Administrative Assistant			Earnings				
	Submitted Budget			Earnings				
	943016082 - Support Staff			Earnings				
	Submitted Budget			Earnings				
	943016084 - Support Staff			Earnings				
	Submitted Budget			Earnings				
	943016087 - Support Staff			Earnings				
	Submitted Budget			Earnings				
	943016088 - Support Staff			Earnings				
	Submitted Budget			Earnings				
	943016094 - Support Staff			Earnings				
	Submitted Budget			Earnings				
	943016095 - Support Staff			Earnings				
	Submitted Budget			Earnings				
	943016096 - Support Staff			Earnings				
	Submitted Budget			Earnings				
	943019007 - ZZZ Payroll Accrual 001.430.431			Earnings				
	Submitted Budget			Earnings				
							Submitted Budget Totals	\$2,618,330.00
001.430.431.40009	Salaries and Wages Subsidy	.00	(259,397.47)	.00	.00	.00	.00	.00
001.430.431.40200	Overtime Salaries	1,064.20	2,742.59	1,386.54	1,605.00	400.00	2,005.00	24.92
Budget Transactions								
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Overtime salaries			1.0000	2,000.00	2,000.00	



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Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 431 - Adult Court Services								
	Submitted Budget					.0029	1,600.00	5.00
	payroll accrual							
	Submitted Budget Totals							\$2,005.00
001.430.431.40209	Overtime Subsidy	.00	(345.74)	.00	.00	.00	.00	.00
Comments								
	<i>Level</i>	<i>Comment</i>						
	Submitted Budget	Continued high staff turnover - requires need for overtime.						
001.430.431.45000	Healthcare Contribution	664,054.13	722,169.94	759,969.07	710,242.00	20,431.00	730,673.00	2.87
Comments								
	<i>Level</i>	<i>Comment</i>						
	Submitted Budget	Per Finance, 9.7% increase in health insurance premiums.						
Budget Transactions								
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Beltran, Jacqueline			1.0000	6,941.00	6,941.00	
	Submitted Budget	Brach, David M			1.0000	21,051.00	21,051.00	
	Submitted Budget	Brummel, Kerri			1.0000	20,700.00	20,700.00	
	Submitted Budget	Buchman, Renee M			1.0000	36,893.00	36,893.00	
	Submitted Budget	Buhl, Nicole M			1.0000	9,544.00	9,544.00	
	Submitted Budget	Cho Valdejuli, Julie K			1.0000	36,244.00	36,244.00	
	Submitted Budget	Coomer, Kathryn			1.0000	6,941.00	6,941.00	
	Submitted Budget	Escobedo, Dora			1.0000	6,941.00	6,941.00	
	Submitted Budget	Garcia, Maria			1.0000	12,058.00	12,058.00	
	Submitted Budget	Gaspar, Karla			1.0000	6,868.00	6,868.00	
	Submitted Budget	Gates, Daniel			1.0000	19,088.00	19,088.00	
	Submitted Budget	Goodwick, Julie			1.0000	6,868.00	6,868.00	
	Submitted Budget	Grout, Rebecca			1.0000	21,051.00	21,051.00	
	Submitted Budget	Hernandez, Brenda			1.0000	6,868.00	6,868.00	
	Submitted Budget	Hopkins, Molly			1.0000	36,893.00	36,893.00	
	Submitted Budget	Howes, Brian			1.0000	19,088.00	19,088.00	
	Submitted Budget	Keef, Sarah L			1.0000	36,893.00	36,893.00	
	Submitted Budget	Klimpke, Jasmin			1.0000	21,051.00	21,051.00	
	Submitted Budget	Kollwelter, Jennifer L			1.0000	23,910.00	23,910.00	
	Submitted Budget	Kosters, Mary			1.0000	13,695.00	13,695.00	
	Submitted Budget	Larson, Krista			1.0000	6,941.00	6,941.00	



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23	
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
	Submitted Budget					1.0000	21,051.00	21,051.00	
	Submitted Budget					1.0000	21,051.00	21,051.00	
	Submitted Budget					1.0000	6,941.00	6,941.00	
	Submitted Budget					1.0000	13,490.00	13,490.00	
	Submitted Budget					1.0000	13,695.00	13,695.00	
	Submitted Budget					1.0000	21,051.00	21,051.00	
	Submitted Budget					1.0000	17,827.00	17,827.00	
	Submitted Budget					1.0000	23,910.00	23,910.00	
	Submitted Budget					1.0000	21,051.00	21,051.00	
	Submitted Budget					1.0000	20,700.00	20,700.00	
	Submitted Budget					1.0000	7,359.00	7,359.00	
	Submitted Budget					1.0000	23,910.00	23,910.00	
	Submitted Budget					1.0000	6,941.00	6,941.00	
	Submitted Budget					1.0000	11,884.00	11,884.00	
	Submitted Budget					1.0000	6,941.00	6,941.00	
	Submitted Budget					1.0000	21,051.00	21,051.00	
	Submitted Budget					1.0000	6,941.00	6,941.00	
	Submitted Budget					1.0000	6,941.00	6,941.00	
	Submitted Budget					1.0000	21,051.00	21,051.00	
	Submitted Budget					1.0000	13,695.00	13,695.00	
	Submitted Budget					1.0000	19,088.00	19,088.00	
	Submitted Budget					1.0000	6,941.00	6,941.00	
	Submitted Budget					1.0000	6,941.00	6,941.00	
	Submitted Budget					1.0000	13,695.00	13,695.00	
	Submitted Budget Totals							\$730,673.00	
001.430.431.45009	Healthcare Subsidy	.00	(59,109.58)	.00	.00	.00	.00	.00	
001.430.431.45010	Dental Contribution	20,840.16	21,197.77	23,275.45	19,377.00	1,281.00	20,658.00	6.61	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	256.00	256.00	
	Submitted Budget					1.0000	666.00	666.00	
	Submitted Budget					1.0000	666.00	666.00	
	Submitted Budget					1.0000	666.00	666.00	
	Submitted Budget					1.0000	256.00	256.00	
	Submitted Budget					1.0000	666.00	666.00	
	Submitted Budget					1.0000	256.00	256.00	



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 431 - Adult Court Services								
Submitted Budget	Escobedo, Dora					1.0000	110.00	110.00
Submitted Budget	Garcia, Maria					1.0000	256.00	256.00
Submitted Budget	Gaspar, Karla					1.0000	110.00	110.00
Submitted Budget	Goodwick, Julie					1.0000	256.00	256.00
Submitted Budget	Grout, Rebecca L					1.0000	666.00	666.00
Submitted Budget	Hernandez, Brenda					1.0000	110.00	110.00
Submitted Budget	Hopkins, Molly					1.0000	666.00	666.00
Submitted Budget	Howes, Brian					1.0000	666.00	666.00
Submitted Budget	Keef, Sarah L					1.0000	666.00	666.00
Submitted Budget	Klimpke, Jasmin					1.0000	666.00	666.00
Submitted Budget	Kollwelter, Jennifer L					1.0000	666.00	666.00
Submitted Budget	Kosters, Mary					1.0000	666.00	666.00
Submitted Budget	Larson, Krista M					1.0000	256.00	256.00
Submitted Budget	Lederman, Cynthia A					1.0000	666.00	666.00
Submitted Budget	Leetch, Sara					1.0000	666.00	666.00
Submitted Budget	Lewis, Brianna					1.0000	110.00	110.00
Submitted Budget	Liddicoatt, Lindsey					1.0000	666.00	666.00
Submitted Budget	Malek, Richard					1.0000	285.00	285.00
Submitted Budget	Martinez, Molly					1.0000	666.00	666.00
Submitted Budget	Matheny, Rashelle					1.0000	666.00	666.00
Submitted Budget	Maurer, Stacey L					1.0000	666.00	666.00
Submitted Budget	Mazza, Jeffrey S					1.0000	666.00	666.00
Submitted Budget	McEllin, Deborah					1.0000	666.00	666.00
Submitted Budget	Murillo, Rocio					1.0000	256.00	256.00
Submitted Budget	Offutt Gruber, Martha A					1.0000	666.00	666.00
Submitted Budget	Osborn, Kathie					1.0000	110.00	110.00
Submitted Budget	Peterson, Matthew A					1.0000	256.00	256.00
Submitted Budget	Portillo, Sandra					1.0000	666.00	666.00
Submitted Budget	Reed, Kimberly					1.0000	666.00	666.00
Submitted Budget	Reinert, Amy					1.0000	256.00	256.00
Submitted Budget	Rohleder, Megan M					1.0000	256.00	256.00
Submitted Budget	Ruiz, Kevin					1.0000	116.00	116.00
Submitted Budget	Stutz, Elizabeth					1.0000	666.00	666.00
Submitted Budget	Vargas, Guadalupe					1.0000	110.00	110.00
Submitted Budget	Vargas, Kimberly					1.0000	256.00	256.00
Submitted Budget	Vogt, Ingrid					1.0000	256.00	256.00
Submitted Budget	Williams, Varita					1.0000	666.00	666.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 431 - Adult Court Services								
	Submitted Budget					1.0000	256.00	256.00
	Submitted Budget					1.0000	285.00	285.00
	Submitted Budget Totals							\$20,658.00
001.430.431.45019	Dental Subsidy	.00	(361.43)	.00	.00	.00	.00	.00
001.430.431.50150	Contractual/Consulting Services	3,006.00	.00	.00	.00	.00	.00	.00
001.430.431.50340	Software Licensing Cost	.00	159.98	.00	.00	.00	.00	.00
001.430.431.50490	Destruction of Records Services	.00	1,855.00	.00	.00	.00	.00	.00
001.430.431.52010	Janitorial Services	7,320.90	8,105.00	9,215.22	8,880.00	620.00	9,500.00	6.98
Comments								
	<i>Level</i>	<i>Comment</i>						
	Submitted Budget	Peterson Cleaning, Inc. (PCI Services, Inc.) - cleaning fees for county office space.						
Budget Transactions								
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Peterson Cleaning , Inc.			1.0000	9,500.00	9,500.00	
	Submitted Budget Totals							\$9,500.00
001.430.431.52140	Repairs and Maint- Copiers	1,512.42	1,416.00	1,440.38	1,500.00	500.00	2,000.00	33.33
Comments								
	<i>Level</i>	<i>Comment</i>						
	Submitted Budget	Impact Networking, LLC; Toshiba Business Solutions - printer maintenance supplier.						
Budget Transactions								
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Impact Networking,LLC; Toshiba Business Solutions			1.0000	2,000.00	2,000.00	
	Submitted Budget Totals							\$2,000.00
001.430.431.52150	Repairs and Maint- Comm Equip	.00	.00	450.00	.00	1,080.00	1,080.00	.00
Comments								
	<i>Level</i>	<i>Comment</i>						
	Submitted Budget	Monthly radio fee to monitor safety concerns for probation officers in the field doing home visits.						



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 431 - Adult Court 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	Motorola Solutions - Starcom21 Network					12.0000	90.00	1,080.00
							Submitted Budget Totals	\$1,080.00
001.430.431.52160	Repairs and Maint- Equipment	.00	185.00	.00	.00	.00	.00	.00
001.430.431.52180	Building Space Rental	30,866.52	31,483.87	32,113.71	32,640.00	716.00	33,356.00	2.19
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	105 Grove LLC monthly lease for Elgin office space. Per resolution 21-493 2% increase annually through November 2026.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	105 Grove LLC					12.0000	2,779.62	33,355.44
							Submitted Budget Totals	\$33,355.44
001.430.431.52190	Equipment Rental	1,778.52	1,778.52	1,778.52	1,800.00	.00	1,800.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Alarm Detection Systems, Inc. (ADT) services for Aurora, Elgin and KCDC outer offices.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Alarm Detection Systems, Inc					1.0000	1,800.00	1,800.00
							Submitted Budget Totals	\$1,800.00
001.430.431.52230	Repairs and Maint- Vehicles	3,737.42	5,312.01	7,178.83	5,000.00	5,000.00	10,000.00	100.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	SC Auto Inc. DBA Midas Auto Services - utilized for service and maintenance of probation vehicles. This amount has doubled based on the fact that the year to date repairs cost in that line item were \$4,915.29 as of 6-8-22. Due to supply chain issues and the rising costs of inflation we have chosen not to replace cars, but rather to fix and maintain them as long as possible. This will result in decreased capital costs, but increases in repair and maintenance costs.							



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **431 - Adult Court Services**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Midas Auto Svs			1.0000	10,000.00		10,000.00	
Submitted Budget Totals								\$10,000.00

001.430.431.52240	Repairs and Maint- Office Equip	532.50	498.75	809.75	500.00	500.00	1,000.00	100.00
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Comments								
Level	Comment							
Submitted Budget	iTouch Biometrics, LLC - warranty agreement for scansnap; Imaging Office Systems Inc - scanpro maintenance agreement.; supplier for new hire fingerprint background investigation. This amount was based on the 2021 actual amount of \$809.75 and the year to date expended amount of \$498.75 for FY22 when we had only budgeted \$500 – which is not enough. Therefore we have increased the line item by \$500.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Imaging Office Systems Inc / iTouch Biometrics, LLC			1.0000	1,000.00		1,000.00	
Submitted Budget Totals								\$1,000.00

001.430.431.53040	General Advertising	.00	55.86	58.29	.00	100.00	100.00	.00
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Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Vacant staff postings (i.e. probation officer)			1.0000	100.00		100.00	
Submitted Budget Totals								\$100.00

001.430.431.53100	Conferences and Meetings	5,443.83	908.80	4,145.15	1,800.00	1,200.00	3,000.00	66.66
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Comments								
Level	Comment							
Submitted Budget	IL Probation & Court Services Association (IPSCA) National Gang Crime Research Center (NGCRC) Correctional Counseling, Inc. During the pandemic we restricted the travel and training requirements of all employees, this restriction has been lifted. In fact the AOIC, the Administrative Office of Illinois Courts, has begun to mandate our in-person attendance at certain key trainings such as basic training for all new staff held in Springfield, Illinois, and other trainings as well. In 2021 we spent \$4,145.15.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Correctional Counseling			1.0000	1,000.00		1,000.00	
Submitted Budget	IPSCA			1.0000	1,000.00		1,000.00	
Submitted Budget	National Gang Crime Research Center			1.0000	1,000.00		1,000.00	
Submitted Budget Totals								\$3,000.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 431 - Adult Court Services								
001.430.431.53110	Employee Training	4,299.42	59.60	925.00	1,000.00	1,800.00	2,800.00	180.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		AOIC basic training; Correctional Counseling, Inc., (MRT training) Ethics & Confidentiality Training CADC / LPC licenses. During the pandemic we restricted the travel and training requirements of all employees, this restriction has been lifted. In fact the AOIC, the Administrative Office of Illinois Courts, has begun to mandate our in-person attendance at certain key trainings such as basic training for all new staff held in Springfield, Illinois, and other trainings as well.						
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; Correctional Counseling, CADC licenses		1.0000		2,800.00		2,800.00
Submitted Budget Totals								\$2,800.00
001.430.431.53120	Employee Mileage Expense	2,129.57	694.55	134.40	2,500.00	(1,500.00)	1,000.00	(60.00)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Staff mileage reimbursement to and from meetings court, school/home visits, 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		staff mileage reimbursement to/fr meetings/court/etc...		1.0000		1,000.00		1,000.00
Submitted Budget Totals								\$1,000.00
001.430.431.53130	General Association Dues	140.00	50.00	622.29	200.00	.00	200.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Illinois Certification Board, Inc. (CADC certification)						
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 Solving Courts Assn (IPSCA)		1.0000		200.00		200.00
Submitted Budget Totals								\$200.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23	
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 431 - Adult Court Services									
001.430.431.55000	Miscellaneous Contractual Exp	12,493.70	8,244.50	5,539.86	4,000.00	2,094.00	6,094.00	52.35	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Chicago Area Interpreter Referral Services (CAIRS) Century Springs Water Services - drinking water for offices. EZ texting and IL Tollway. EZ texting services to remind clients of upcoming court appearances and supervision with probation officer.							
		EZ Texting provider changed payment terms from monthly "pay as you go" to annual "paid subscriptions".							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Century Springs Water		12.0000		287.00		3,444.00	
Submitted Budget		EZTexting.com		1.0000		2,410.00		2,410.00	
Submitted Budget		IL Tollway;		12.0000		20.00		240.00	
							Submitted Budget Totals		<u>\$6,094.00</u>
001.430.431.60000	Office Supplies	3,381.90	3,299.31	3,871.62	3,000.00	1,000.00	4,000.00	33.33	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Warehouse Direct Office Products Rayco Marketing Products. We based the request off of the fact that we spent \$3,871.62 in fy21 and \$2,012.52 year to date for FY22. We think that \$4,000 probably better reflects our actual needs rather than \$3,000.							
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		4,000.00		4,000.00	
							Submitted Budget Totals		<u>\$4,000.00</u>
001.430.431.60010	Operating Supplies	893.91	1,754.33	1,956.52	1,000.00	5,000.00	6,000.00	500.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Departmental operating supplies (i.e. cleaning supplies). We based the request off of the fact that we spent \$3,314.65 year to date for FY22. We have two staff who have provided medical certifications that they have verified scent allergies and experience allergic reactions to chemicals in their work environment. We have had to switch to different cleaning products, provide for air purifiers, filters and other supplies, etc. We think that \$6,000 probably better reflects our actual needs for FY 23.							
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		6,000.00		6,000.00	
							Submitted Budget Totals		<u>\$6,000.00</u>



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 431 - Adult Court Services								
001.430.431.60020	Computer Related Supplies	5,173.87	4,287.87	5,143.10	5,000.00	.00	5,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Toner supplies from the following vendors: Genesis Technologies, Inc. CDW Government, LLC Treehouse, Inc.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Genesis Technologies, Inc/CDW Government, LLC/Treehouse, Inc		1.0000		5,000.00		5,000.00
Submitted Budget Totals								\$5,000.00
001.430.431.60040	Postage	77.74	.00	.00	.00	.00	.00	.00
001.430.431.60050	Books and Subscriptions	.00	736.91	192.00	500.00	(250.00)	250.00	(50.00)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Civic Research Institute / Thomson Reuters GRC Inc. - Illinois Compiled Statues for criminal law and procedures manual.						
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		250.00		250.00
Submitted Budget Totals								\$250.00
001.430.431.60055	Office Equipment - Non Capital	812.50	13,760.28	2,132.00	.00	.00	.00	.00
001.430.431.60070	Computer Hardware- Non Capital	330.79	.00	944.00	.00	.00	.00	.00
001.430.431.60210	Uniform Supplies	1,380.20	7,318.59	5,862.67	1,500.00	.00	1,500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Initial Impressions, Inc. / Streichers, Inc. - probation officer equipment/uniform used in the field while doing home 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		Initial Impressions Inc./Streichers, Inc.		1.0000		1,500.00		1,500.00
Submitted Budget Totals								\$1,500.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 431 - Adult Court Services								
001.430.431.60220	Weapons and Ammunition	128.00	420.22	.00	500.00	.00	500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Streichers, Inc, - probation officer safety equipment purchases (i.e. pepper spray).						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Streichers, Inc		1.0000		500.00		500.00
							Submitted Budget Totals	\$500.00
001.430.431.60250	Medical Supplies and Drugs	433.27	.00	943.24	2,000.00	.00	2,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		As a result of COVID-19, this line item is used to protect staff with the purchase of supplies for the health and protection of both staff and defendants. McKesson medical surgical provider of sanitary gloves for U/A's (urinalysis) for both probation and 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		McKesson Medical Surgical		1.0000		2,000.00		2,000.00
							Submitted Budget Totals	\$2,000.00
001.430.431.60265	Public Health Commodities - Coronavirus	.00	.00	(718.42)	.00	.00	.00	.00
001.430.431.60580	Special Purpose Equip - Non-Capital	4,568.54	.00	.00	.00	.00	.00	.00
001.430.431.60590	Communication Equip - Non-Capital	231.89	.00	.00	.00	.00	.00	.00
001.430.431.63040	Fuel- Vehicles	3,253.83	2,574.11	6,701.67	2,750.00	3,250.00	6,000.00	118.18
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Increase in fuel purchase due to nationwide increase.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		WEX fuel fleet card		1.0000		6,000.00		6,000.00
							Submitted Budget Totals	\$6,000.00
001.430.431.65000	Miscellaneous Supplies	311.00	384.28	395.94	.00	.00	.00	.00
001.430.431.70090	Office Equipment	15,177.20	.00	.00	.00	.00	.00	.00
Sub-Department 431 - Adult Court Services Totals		\$3,777,046.11	\$3,693,674.36	\$4,079,552.81	\$3,461,737.00	\$7,109.00	\$3,468,846.00	0.21%



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 432 - Treatment Alternative Court								
001.430.432.40000	Salaries and Wages	49,450.76	171,924.02	140,217.51	99,180.00	(19,880.00)	79,300.00	(20.04)
Position Transactions								
	<i>Level</i>							<i>Total Amount</i>
	Submitted Budget							55,363.62
	Submitted Budget							249.60
	Submitted Budget							23,686.78
							Submitted Budget Totals	\$79,300.00
001.430.432.40009	Salaries and Wages Subsidy	.00	(11,404.61)	.00	.00	.00	.00	.00
001.430.432.40200	Overtime Salaries	.00	981.78	389.19	.00	.00	.00	.00
001.430.432.45000	Healthcare Contribution	11,751.48	31,457.03	36,577.00	24,781.00	(4,443.00)	20,338.00	(17.92)
Comments								
	<i>Level</i>							<i>Comment</i>
	Submitted Budget							Per finance - 9.7% increase in health insurance premiums.
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.0000	13,490.00	13,490.00
	Submitted Budget					.5000	13,695.00	6,847.50
							Submitted Budget Totals	\$20,337.50
001.430.432.45009	Healthcare Subsidy	.00	(2,007.04)	.00	.00	.00	.00	.00
001.430.432.45010	Dental Contribution	636.00	1,461.64	1,550.33	951.00	(142.00)	809.00	(14.93)
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.0000	666.00	666.00
	Submitted Budget					.5000	285.00	142.50
							Submitted Budget Totals	\$808.50
001.430.432.45019	Dental Subsidy	.00	69.15	.00	.00	.00	.00	.00
001.430.432.50200	Psychological/Psychiatric Srvs	59,695.25	55,923.35	58,040.04	60,000.00	.00	60,000.00	.00
Comments								
	<i>Level</i>							<i>Comment</i>
	Submitted Budget							Defendant treatment providers include the following: Association for Individual (AID) Ecker Center for Mental Health Nancy Bagley



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **432 - Treatment Alternative Court**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Gateway Foundation; Ecker ; AID			1.0000	60,000.00		60,000.00	
							Submitted Budget Totals	\$60,000.00

001.430.432.50500	Lab Services	5,023.88	3,513.75	5,524.45	3,500.00	3,500.00	7,000.00	100.00
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Comments								
Level	Comment							
Submitted Budget	A majority of TAC participants have a co-occurring diagnosis which requires close testing via Redwood Toxicology, Inc. who provides drug testing to fully address ongoing treatment needs of TAC clients. Part of being on a term of probation or attending a specialty court is to be monitored for drug use via urinalysis- either to screen for illegal drugs or to verify medication compliance with court ordered drug scripts. We had spent \$3,408.50 year to date as of 6-8-22, we believe that \$7,000 is more accurate.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Redwood Toxicology Inc.			1.0000	7,000.00		7,000.00	
							Submitted Budget Totals	\$7,000.00

001.430.432.52240	Repairs and Maint- Office Equip	165.00	123.75	123.75	125.00	.00	125.00	.00
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Comments								
Level	Comment							
Submitted Budget	iTouch Biometrics, LLC - warranty agreement for scansnap; Imaging Office Systems Inc - scanpro maintenance agreement.; supplier for new hire fingerprint background investigation.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	iTouch Biometrics scan			1.0000	125.00		125.00	
							Submitted Budget Totals	\$125.00

001.430.432.53100	Conferences and Meetings	1,147.11	2,979.54	7,598.10	2,000.00	.00	2,000.00	.00
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Comments								
Level	Comment							
Submitted Budget	Illinois Certification Board, Inc.; National Association of Drug Court Professional (NDACP).; Administrative Office of Illinois Courts (AOIC) professional development mandated for all staff in the department.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	NDACP; ILAPSC conferences			1.0000	2,000.00		2,000.00	
							Submitted Budget Totals	\$2,000.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 432 - Treatment Alternative Court								
001.430.432.53110	Employee Training	2,479.26	.00	.00	500.00	.00	500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Correctional Counseling Inc. - MRT training						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		TAC specialty courts training's		1.0000		500.00		500.00
Submitted Budget Totals								\$500.00
001.430.432.53120	Employee Mileage Expense	.00	23.00	.00	100.00	.00	100.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Staff mileage reimbursement to/from court, trainings/meetings, home visits, 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		mileage reimbursement for court/trainings/meetings, etc...		1.0000		100.00		100.00
Submitted Budget Totals								\$100.00
001.430.432.55050	Grant Services	.00	.00	62.00	.00	.00	.00	.00
001.430.432.60000	Office Supplies	48.52	.00	247.26	100.00	.00	100.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Warehouse Direct Office Products - department office 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		Warehouse Direct Office Products		1.0000		100.00		100.00
Submitted Budget Totals								\$100.00
001.430.432.60010	Operating Supplies	49.80	.00	420.13	.00	.00	.00	.00
001.430.432.60050	Books and Subscriptions	.00	208.75	173.61	315.00	.00	315.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Civic Research Institute / Thomson Reuters GRC Inc. - Illinois Compiled Statues for criminal law and procedures manual.						



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 434 - Juvenile Court Services								
	Submitted Budget	943012065 - Probation Officer		Earnings			53,198.34	
	Submitted Budget	943012067 - Probation Officer		Earnings			49,966.28	
	Submitted Budget	943012083 - Senior Probation Officer		Earnings			56,109.82	
	Submitted Budget	943012092 - Probation Officer		Earnings			52,700.70	
	Submitted Budget	943016081 - Support Staff		Earnings			50,444.68	
	Submitted Budget	943016086 - Support Staff		Earnings			38,372.88	
	Submitted Budget	943016092 - Probation Officer		Earnings			49,111.92	
	Submitted Budget	943019006 - ZZZ Payroll Accrual 001.430.434		Earnings			2,571.66	
							Submitted Budget Totals	\$856,336.00
001.430.434.40009	Salaries and Wages Subsidy	.00	(85,166.45)	.00	.00	.00	.00	.00
001.430.434.40200	Overtime Salaries	445.31	.00	.00	2,507.00	.00	2,507.00	.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	Overtime Salaries			1.0000	2,500.00		2,500.00
	Submitted Budget	payroll accrual			.0029	2,500.00		7.00
							Submitted Budget Totals	\$2,507.00
001.430.434.45000	Healthcare Contribution	290,605.57	249,624.32	197,148.28	209,097.00	3,875.00	212,972.00	1.85
Budget Transactions								
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Submitted Budget	943012014 Murillo, Rocio			1.0000	7,359.00		7,359.00
	Submitted Budget	Ciminski, Zulay			1.0000	6,941.00		6,941.00
	Submitted Budget	Coers, Traci M			1.0000	17,827.00		17,827.00
	Submitted Budget	Dominguez, Yvonne			1.0000	17,827.00		17,827.00
	Submitted Budget	Fair, Sara			1.0000	21,051.00		21,051.00
	Submitted Budget	Harris, Surita			1.0000	6,941.00		6,941.00
	Submitted Budget	Heather, Phoebe			1.0000	21,051.00		21,051.00
	Submitted Budget	Hoff, Sarah I			1.0000	12,058.00		12,058.00
	Submitted Budget	Jenkins, Sousie S			1.0000	21,051.00		21,051.00
	Submitted Budget	Kolberg, Jennifer			1.0000	19,088.00		19,088.00
	Submitted Budget	Lusk, Janet A			1.0000	6,941.00		6,941.00
	Submitted Budget	Mulvihill, Dawn M			1.0000	19,088.00		19,088.00
	Submitted Budget	Murray, Kevin			1.0000	21,051.00		21,051.00
	Submitted Budget	Ocon, Isabel			1.0000	14,698.00		14,698.00
							Submitted Budget Totals	\$212,972.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **434 - Juvenile Court Services**

001.430.434.45009	Healthcare Subsidy	.00	(20,952.79)	.00	.00	.00	.00	.00
001.430.434.45010	Dental Contribution	9,351.66	8,132.89	7,653.43	7,567.00	(410.00)	7,157.00	(5.41)

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	943012014 Murillo, Rocio	1.0000	256.00	256.00
Submitted Budget	Ciminski, Zulay	1.0000	110.00	110.00
Submitted Budget	Coers, Traci M	1.0000	666.00	666.00
Submitted Budget	Dominguez, Yvonne	1.0000	666.00	666.00
Submitted Budget	Fair, Sara	1.0000	666.00	666.00
Submitted Budget	Harris, Surita	1.0000	256.00	256.00
Submitted Budget	Heather, Phoebe	1.0000	666.00	666.00
Submitted Budget	Hoff, Sarah I	1.0000	666.00	666.00
Submitted Budget	Jenkins, Sousie S	1.0000	666.00	666.00
Submitted Budget	Johnson, Lydia	1.0000	666.00	666.00
Submitted Budget	Kolberg, Jennifer M	1.0000	285.00	285.00
Submitted Budget	Lusk, Janet A	1.0000	256.00	256.00
Submitted Budget	Murray, Kevin	1.0000	666.00	666.00
Submitted Budget	Ocon, Isabel	1.0000	666.00	666.00
Submitted Budget Totals				\$7,157.00

001.430.434.45019	Dental Subsidy	.00	(318.26)	.00	.00	.00	.00	.00
001.430.434.50490	Destruction of Records Services	.00	790.00	.00	.00	.00	.00	.00
001.430.434.52010	Janitorial Services	7,252.42	9,349.70	9,755.07	8,880.00	620.00	9,500.00	6.98

Comments

Level	Comment
Submitted Budget	Peterson Cleaning, Inc. (PCI Services, Inc.) - cleaning fees for county office space.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Peterson Cleaning, Inc.	1.0000	9,500.00	9,500.00
Submitted Budget Totals				\$9,500.00

001.430.434.52110	Repairs and Maint- Buildings	1,080.00	1,169.25	1,415.18	1,080.00	369.00	1,449.00	34.16
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Comments

Level	Comment
Submitted Budget	Waste Management of Illinois - West; trash pickup for Elgin and Aurora outer offices.



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **434 - Juvenile Court Services**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Waste Management of Illinois			12.0000	120.75		1,449.00	
							Submitted Budget Totals	\$1,449.00

001.430.434.52140	Repairs and Maint- Copiers	312.34	242.21	357.60	500.00	.00	500.00	.00
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Comments								
Level	Comment							
Submitted Budget	Impact Networking, LLC / Toshiba Business Solutions monthly copier maintenance for Tri-Cities, Elgin and Aurora outer offices.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Impact Networking, LLC			1.0000	500.00		500.00	
							Submitted Budget Totals	\$500.00

001.430.434.52180	Building Space Rental	30,866.52	31,483.86	32,113.71	32,640.00	716.00	33,356.00	2.19
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Comments								
Level	Comment							
Submitted Budget	105 Grove LLC - annual lease for Elgin office space rental. Per resolution 21-493 2% increase annually through November 2026.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	105 Grove LLC			12.0000	2,779.62		33,355.44	
							Submitted Budget Totals	\$33,355.44

001.430.434.52190	Equipment Rental	5,433.24	5,433.24	5,508.24	5,583.00	.00	5,583.00	.00
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Comments								
Level	Comment							
Submitted Budget	Alarm Detection Systems - burglary and fire alarms for Aurora and Elgin offices. As of FY2019, rates have increased but per instructions from finance, departments have been instructed to leave budget flat, therefore underbudgeting the cost of services provided from ADT.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Alarm Detection Systems, Inc			1.0000	5,583.00		5,583.00	
							Submitted Budget Totals	\$5,583.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department	430 - Court Services							
Sub-Department	434 - Juvenile Court Services							
001.430.434.52230	Repairs and Maint- Vehicles	685.81	821.07	5,534.70	1,500.00	1,500.00	3,000.00	100.00
Comments								
Level		Comment						
Submitted Budget		SC Auto Inc. DBA Midas Auto Services - utilized for service and maintenance of probation vehicles. This amount has doubled based on the fact that the year to date repairs cost in that line item were \$1,464.41 as of 6-8-22. We had budgeted \$1,500 for the year. Due to supply chain issues and the rising costs of inflation we have chosen not to replace cars, but rather to fix and maintain them as long as possible. We believe that \$3,000 probably better reflects our actual needs.						
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
001.430.434.52240	Repairs and Maint- Office Equip	532.50	498.75	498.75	1,000.00	.00	1,000.00	.00
Comments								
Level		Comment						
Submitted Budget		iTouch Biometrics, LLC - warranty agreement for scansnap; Imaging Office Systems Inc - scanpro maintenance agreement.; supplier for new hire fingerprint background investigation.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Imaging Office Systems, Inc / iTouch Biometrics, LLC		1.0000		1,000.00		1,000.00
							Submitted Budget Totals	\$1,000.00
001.430.434.53100	Conferences and Meetings	644.65	359.10	210.00	1,000.00	.00	1,000.00	.00
Comments								
Level		Comment						
Submitted Budget		IL Probation & Court Services Association (IPSCA) National Gang Crime Research Center (NGCRC) Correctional Counseling, Inc.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		IPSCA; Assn for Treatment of Sexual Abusers; Midwest Gang Inv		1.0000		1,000.00		1,000.00
							Submitted Budget Totals	\$1,000.00
001.430.434.53110	Employee Training	3,403.45	699.96	.00	800.00	.00	800.00	.00
Comments								
Level		Comment						
Submitted Budget		AOIC basic training; Correctional Counseling, Inc., (MRT training) Ethics & Confidentiality Training						



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 434 - Juvenile Court 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	AOIC basic training for probation officers				1.0000	800.00	800.00	
							Submitted Budget Totals	\$800.00
001.430.434.53120	Employee Mileage Expense	1,443.80	1,265.09	334.88	1,500.00	.00	1,500.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Staff mileage reimbursement to and from meetings court, school/home visits, 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	staff mileage reimbursement to/fr various meetings/courts/etc...				1.0000	1,500.00	1,500.00	
							Submitted Budget Totals	\$1,500.00
001.430.434.53130	General Association Dues	262.70	.00	67.86	150.00	.00	150.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Illinois Certification Board, Inc. (CADC certification)							
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	150.00	150.00	
							Submitted Budget Totals	\$150.00
001.430.434.55000	Miscellaneous Contractual Exp	816.95	370.50	370.45	1,000.00	(500.00)	500.00	(50.00)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Century Springs Water Services - drinking water for offices.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Century Springs Water Services				1.0000	500.00	500.00	
							Submitted Budget Totals	\$500.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 434 - Juvenile Court Services								
001.430.434.60000	Office Supplies	1,863.22	1,803.41	3,201.28	2,000.00	(1,000.00)	1,000.00	(50.00)
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 Products/Quill Office Products		1.0000		1,000.00		1,000.00
							Submitted Budget Totals	\$1,000.00
001.430.434.60010	Operating Supplies	1,775.54	1,369.79	1,331.66	1,000.00	1,000.00	2,000.00	100.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Departmental operating supplies (i.e. cleaning 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		departmental office supplies		1.0000		2,000.00		2,000.00
							Submitted Budget Totals	\$2,000.00
001.430.434.60020	Computer Related Supplies	3,253.84	3,196.87	4,504.39	3,500.00	.00	3,500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Toner supplies from the following vendors: Genesis Technologies, Inc. Treehouse, Inc.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Genesis Technologies, Inc / TreeHouse Inc.		1.0000		3,500.00		3,500.00
							Submitted Budget Totals	\$3,500.00
001.430.434.60050	Books and Subscriptions	.00	208.75	173.61	315.00	(65.00)	250.00	(20.63)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Civic Research Institute / Thomson Reuters GRC Inc. - Illinois Compiled Statues for criminal law and procedures manual.						



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 434 - Juvenile Court 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	Thomson Reuters GRC Inc					1.0000	250.00	250.00
							Submitted Budget Totals	\$250.00
001.430.434.60055	Office Equipment - Non Capital	945.00	5,802.15	.00	.00	.00	.00	.00
001.430.434.60070	Computer Hardware- Non Capital	.00	.00	309.85	.00	.00	.00	.00
001.430.434.60160	Cleaning Supplies	.00	.00	.00	200.00	.00	200.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Warehouse Direct - misc. cleaning supplies for office space.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	office cleaning supplies					1.0000	200.00	200.00
							Submitted Budget Totals	\$200.00
001.430.434.60210	Uniform Supplies	1,392.21	7,318.59	5,862.67	1,500.00	.00	1,500.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Streichers, Inc. - probation officer equipment/uniform used in the field while doing home 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	Streicher's					1.0000	1,500.00	1,500.00
							Submitted Budget Totals	\$1,500.00
001.430.434.60220	Weapons and Ammunition	.00	104.06	.00	.00	.00	.00	.00
001.430.434.60250	Medical Supplies and Drugs	852.82	240.07	720.01	750.00	.00	750.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	McKesson medical surgical provider of sanitary gloves for U/A's (urinalysis) for both probation and 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	McKesson Medical Surgical					1.0000	750.00	750.00
							Submitted Budget Totals	\$750.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 434 - Juvenile Court Services								
001.430.434.60265	Public Health Commodities - Coronavirus	.00	.00	718.42	.00	.00	.00	.00
001.430.434.60580	Special Purpose Equip - Non-Capital	8,339.12	.00	.00	.00	.00	.00	.00
001.430.434.60590	Communication Equip - Non-Capital	99.37	.00	.00	.00	.00	.00	.00
001.430.434.63040	Fuel- Vehicles	376.24	436.45	784.45	500.00	1,000.00	1,500.00	200.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Increase in fuel purchase due to nationwide increase.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		WEX fuel fleet card		1.0000		1,500.00		1,500.00
Submitted Budget Totals								\$1,500.00
001.430.434.65000	Miscellaneous Supplies	207.50	384.28	395.93	.00	.00	.00	.00
Sub-Department 434 - Juvenile Court Services Totals		\$1,353,056.41	\$1,183,974.91	\$1,171,635.45	\$1,190,810.00	(\$42,800.00)	\$1,148,010.00	(3.59%)
Sub-Department 435 - Juvenile Custody								
001.430.435.50420	Juvenile Board and Care	.00	42,000.00	.00	402,036.00	.00	402,036.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		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: Lakeside for Children; Starr Commonwealth; Nexus-Onarga (Indian Oaks Academy); 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		Lakeside for Children/Starr Commonwealth		1.0000		402,036.00		402,036.00
Submitted Budget Totals								\$402,036.00
001.430.435.53120	Employee Mileage Expense	.00	.00	.00	500.00	.00	500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Staff travel reimbursement related to juvenile residential treatment 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		Staff travel to/fr various meetings/court/trainings/etc...		1.0000		500.00		500.00
Submitted Budget Totals								\$500.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23																														
Fund 001 - General Fund																																						
EXPENSE																																						
Department	430 - Court Services																																					
Sub-Department	435 - Juvenile Custody																																					
001.430.435.55000	Miscellaneous Contractual Exp	.00	1,822.44	.00	.00	.00	.00	.00																														
001.430.435.60050	Books and Subscriptions	.00	.00	.00	315.00	.00	315.00	.00																														
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="7"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="7"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Civic Research Institute / Thomson Reuters GRC Inc. - Illinois Compiled Statues for criminal law and procedures manual.</td> <td colspan="7"></td> </tr> </tbody> </table>									Comments									Level	Comment								Submitted Budget	Civic Research Institute / Thomson Reuters GRC Inc. - Illinois Compiled Statues for criminal law and procedures manual.										
Comments																																						
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<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th colspan="3"></th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th colspan="2"></th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Thomson Reuters GRC, Inc.</td> <td colspan="2"></td> <td>1.0000</td> <td>315.00</td> <td>315.00</td> </tr> <tr> <td colspan="5"></td> <td colspan="2" style="text-align: right;">Submitted Budget Totals</td> <td style="border-top: 1px solid black;">\$315.00</td> </tr> </tbody> </table>									Budget Transactions					Number of Units	Cost Per Unit	Total Amount	Level	Transaction						Submitted Budget	Thomson Reuters GRC, Inc.			1.0000	315.00	315.00						Submitted Budget Totals		\$315.00
Budget Transactions					Number of Units	Cost Per Unit	Total Amount																															
Level	Transaction																																					
Submitted Budget	Thomson Reuters GRC, Inc.			1.0000	315.00	315.00																																
					Submitted Budget Totals		\$315.00																															
Sub-Department	435 - Juvenile Custody Totals	\$0.00	\$43,822.44	\$0.00	\$402,851.00	\$0.00	\$402,851.00	0.00%																														
Sub-Department	436 - Juvenile Justice Center																																					
001.430.436.40000	Salaries and Wages	3,222,443.48	3,408,010.56	3,500,897.21	3,565,464.00	455,384.00	4,020,848.00	12.77																														

Position Transactions				
Level	Position	Type	Code	Total Amount
Submitted Budget	943021001 - Superintendent JJC	Earnings		125,146.58
Submitted Budget	943021002 - Asst Superintendent/PREA Coord	Earnings		101,958.22
Submitted Budget	943021003 - Operations Manager	Earnings		99,713.90
Submitted Budget	943022004 - Training Supervisor	Earnings		77,249.90
Submitted Budget	943022006 - Training Supervisor	Earnings		65,833.04
Submitted Budget	943022007 - Supervisor JJC	Earnings		57,113.94
Submitted Budget	943022008 - Training Supervisor	Earnings		68,007.16
Submitted Budget	943022009 - Supervisor JJC	Earnings		68,523.78
Submitted Budget	943022011 - Youth Counselor JJC	Earnings		57,113.94
Submitted Budget	943022012 - Youth Counselor JJC	Earnings		49,667.28
Submitted Budget	943022013 - Youth Counselor JJC	Earnings		46,640.10
Submitted Budget	943022014 - Youth Counselor JJC	Earnings		46,640.10
Submitted Budget	943022015 - Senior Youth Counselor JJC	Earnings		59,849.92
Submitted Budget	943022016 - Youth Counselor JJC	Earnings		46,640.10
Submitted Budget	943022018 - Youth Counselor JJC	Earnings		47,090.42
Submitted Budget	943022019 - Senior Youth Counselor JJC	Earnings		56,744.22
Submitted Budget	943022020 - Youth Counselor JJC	Earnings		46,640.10
Submitted Budget	943022021 - Youth Counselor JJC	Earnings		46,640.10
Submitted Budget	943022022 - Senior Youth Counselor JJC	Earnings		52,385.32
Submitted Budget	943022023 - Youth Counselor JJC	Earnings		46,640.10



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
Submitted Budget	943022024 - Youth Counselor JJC			Earnings			46,640.10	
Submitted Budget	943022025 - Youth Counselor JJC			Earnings			52,385.32	
Submitted Budget	943022026 - Youth Counselor JJC			Earnings			46,196.80	
Submitted Budget	943022027 - Youth Counselor JJC			Earnings			46,196.80	
Submitted Budget	943022028 - Youth Counselor JJC			Earnings			46,640.10	
Submitted Budget	943022029 - Senior Youth Counselor JJC			Earnings			57,113.94	
Submitted Budget	943022030 - Youth Counselor JJC			Earnings			46,196.80	
Submitted Budget	943022031 - Youth Counselor JJC			Earnings			46,640.10	
Submitted Budget	943022032 - Youth Counselor JJC			Earnings			47,090.42	
Submitted Budget	943022035 - Youth Counselor JJC			Earnings			47,090.42	
Submitted Budget	943022036 - Senior Youth Counselor JJC			Earnings			52,385.58	
Submitted Budget	943022037 - Youth Counselor JJC			Earnings			46,640.10	
Submitted Budget	943022038 - Youth Counselor JJC			Earnings			46,640.10	
Submitted Budget	943022039 - Youth Counselor JJC			Earnings			52,385.32	
Submitted Budget	943022040 - Youth Counselor JJC			Earnings			47,090.42	
Submitted Budget	943022042 - Youth Counselor JJC			Earnings			46,640.10	
Submitted Budget	943022043 - Youth Counselor JJC			Earnings			47,263.84	
Submitted Budget	943022044 - Youth Counselor JJC			Earnings			47,090.42	
Submitted Budget	943022047 - Youth Counselor JJC			Earnings			46,640.10	
Submitted Budget	943022051 - Youth Counselor JJC			Earnings			46,640.10	
Submitted Budget	943022052 - Senior Youth Counselor JJC			Earnings			52,385.32	
Submitted Budget	943022053 - Youth Counselor JJC			Earnings			46,196.80	
Submitted Budget	943022054 - Youth Counselor JJC			Earnings			46,196.80	
Submitted Budget	943022055 - Youth Counselor JJC			Earnings			46,196.80	
Submitted Budget	943022056 - Youth Counselor JJC			Earnings			46,640.10	
Submitted Budget	943022057 - Youth Counselor JJC			Earnings			46,640.10	
Submitted Budget	943022058 - Youth Counselor JJC			Earnings			46,640.10	
Submitted Budget	943022059 - Youth Counselor JJC			Earnings			52,385.32	
Submitted Budget	943022060 - Youth Counselor JJC			Earnings			47,090.42	
Submitted Budget	943022061 - Youth Counselor JJC			Earnings			46,196.80	
Submitted Budget	943022064 - Youth Counselor JJC			Earnings			47,090.42	
Submitted Budget	943022065 - Youth Counselor JJC			Earnings			47,090.42	
Submitted Budget	943022066 - Youth Counselor JJC			Earnings			46,196.80	
Submitted Budget	943022067 - Youth Counselor JJC			Earnings			47,090.42	
Submitted Budget	943022068 - Youth Counselor JJC			Earnings			46,196.80	
Submitted Budget	943022069 - Mental Health Manager			Earnings			92,558.70	
Submitted Budget	943022072 - Senior Youth Counselor JJC			Earnings			52,385.32	



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
	Submitted Budget							
	943022073 - Supervisor JJC							Earnings 65,833.30
	Submitted Budget							Earnings 57,113.94
	943022075 - Mental Health Clinician							Earnings 57,113.94
	Submitted Budget							Earnings 57,113.94
	943022077 - ZZZ New Mental Health Clinician							Earnings 57,113.94
	Submitted Budget							Earnings 57,113.94
	943022078 - ZZZ New Mental Health Clinician							Earnings 57,113.94
	Submitted Budget							Earnings 57,113.94
	943022079 - ZZZ New Supervisor JJC							Earnings 57,113.94
	Submitted Budget							Earnings 57,113.94
	943022080 - ZZZ New Mental Health Clinician							Earnings 56,874.22
	Submitted Budget							Earnings 36,896.60
	943026056 - Office Manager							Earnings 45,968.00
	Submitted Budget							Earnings 40,863.42
	943026057 - Support Staff							Earnings 36,969.92
	Submitted Budget							Earnings 12,045.80
	943028052 - Cook JJC							Earnings 46,196.80
	Submitted Budget							Earnings 46,196.80
	943028053 - Admin Cook JJC							Earnings 46,196.80
	Submitted Budget							Earnings 46,196.80
	943028054 - Cook JJC							Earnings 46,196.80
	Submitted Budget							Earnings 46,196.80
	943029000 - ZZZ Payroll Accrual Budget Only							Earnings 46,196.80
	Submitted Budget							Earnings 46,196.80
	943029900 - ZZZ Vacant Youth Counselor JJC							Earnings 46,196.80
	Submitted Budget							Earnings 46,196.80
	943029901 - ZZZ Vacant Youth Counselor JJC							Earnings 46,196.80
	Submitted Budget							Earnings 46,196.80
	943029902 - ZZZ Vacant Youth Counselor JJC							Earnings 46,196.80
	Submitted Budget							Earnings 46,196.80
	943029903 - ZZZ Vacant Youth Counselor JJC							Earnings 46,196.80
	Submitted Budget							Earnings 46,196.80
	943029904 - ZZZ Vacant Youth Counselor JJC							Earnings 46,196.80
	Submitted Budget							Earnings 46,196.80
	943029905 - ZZZ Vacant Youth Counselor JJC							Earnings 33,426.90
	Submitted Budget							Earnings 46,196.80
	943029920 - ZZZ Vacant Cook JJC							Earnings 33,426.90
	Submitted Budget							Earnings 46,196.80
	943029989 - ZZZ Vacant Youth Counselor JJC							Earnings 46,196.80
	Submitted Budget							Earnings 46,196.80
							Submitted Budget Totals	\$4,020,848.00
001.430.436.40009	Salaries and Wages Subsidy	.00	(214,066.69)	.00	.00	.00	.00	.00
001.430.436.40200	Overtime Salaries	90,748.97	57,086.88	57,235.29	72,209.00	.00	72,209.00	.00
Comments								
	<i>Level</i>	<i>Comment</i>						
	Submitted Budget	The JJC has a significant amount of staff turnover which results in the need to call for overtime to cover shifts.						
Budget Transactions								
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Overtime Salaries		1.0000	72,000.00	72,000.00		
	Submitted Budget	Payroll accrual		.0029	72,000.00	209.00		
						Submitted Budget Totals	\$72,209.00	
001.430.436.40209	Overtime Subsidy	.00	(25,801.75)	.00	.00	.00	.00	.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
001.430.436.45000	Healthcare Contribution	570,355.94	586,401.36	508,954.09	569,514.00	201,192.00	770,706.00	35.32

Comments	
Level	Comment
Submitted Budget	Per Finance, 9.7% increase is health rates.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Andrews, Ryan	1.0000	6,941.00	6,941.00
Submitted Budget	Beavers, Alyssa	1.0000	6,941.00	6,941.00
Submitted Budget	Benton, Jalen	1.0000	6,941.00	6,941.00
Submitted Budget	Burns, Marissa	1.0000	6,941.00	6,941.00
Submitted Budget	Caplan, Durin	1.0000	20,700.00	20,700.00
Submitted Budget	Carson, Brandon	1.0000	12,058.00	12,058.00
Submitted Budget	Chlopek, Monika	1.0000	9,544.00	9,544.00
Submitted Budget	Davis, Michael	1.0000	30,658.00	30,658.00
Submitted Budget	Davis, Wesley	1.0000	36,893.00	36,893.00
Submitted Budget	Dellis, James	1.0000	6,941.00	6,941.00
Submitted Budget	Dittmer, Amy	1.0000	7,440.00	7,440.00
Submitted Budget	Doyle, Johnathan	1.0000	6,941.00	6,941.00
Submitted Budget	Drews, Patrick	1.0000	21,051.00	21,051.00
Submitted Budget	Ellis, Daniel	1.0000	7,440.00	7,440.00
Submitted Budget	Goodspeed, Jaymee	1.0000	36,224.00	36,224.00
Submitted Budget	Gould, Ryan	1.0000	6,941.00	6,941.00
Submitted Budget	Gould, Shamika	1.0000	6,941.00	6,941.00
Submitted Budget	Harris, Corey	1.0000	6,868.00	6,868.00
Submitted Budget	Hosek, Michael	1.0000	6,941.00	6,941.00
Submitted Budget	Iovinelli, Samuel	1.0000	6,941.00	6,941.00
Submitted Budget	Janovsky, Christopher	1.0000	6,941.00	6,941.00
Submitted Budget	Klimovich, Jacob	1.0000	6,941.00	6,941.00
Submitted Budget	Kuttenberg, John	1.0000	13,695.00	13,695.00
Submitted Budget	LaBarbera, Whitney	1.0000	11,884.00	11,884.00
Submitted Budget	Macias, Roxanna	1.0000	36,893.00	36,893.00
Submitted Budget	Martinez, Clifton	1.0000	21,051.00	21,051.00
Submitted Budget	McGowan, Marcus	1.0000	6,941.00	6,941.00
Submitted Budget	Mejias, Emilio	1.0000	7,440.00	7,440.00
Submitted Budget	Ocampo, Leonardo	1.0000	14,698.00	14,698.00



GF Budget Detail - Court Services

Budget Year 2023

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Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
	Submitted Budget					1.0000	6,941.00	6,941.00
	Submitted Budget					1.0000	6,868.00	6,868.00
	Submitted Budget					1.0000	7,440.00	7,440.00
	Submitted Budget					1.0000	6,868.00	6,868.00
	Submitted Budget					1.0000	6,941.00	6,941.00
	Submitted Budget					1.0000	14,473.00	14,473.00
	Submitted Budget					1.0000	6,941.00	6,941.00
	Submitted Budget					1.0000	19,142.00	19,142.00
	Submitted Budget					1.0000	13,490.00	13,490.00
	Submitted Budget					1.0000	6,941.00	6,941.00
	Submitted Budget					1.0000	13,490.00	13,490.00
	Submitted Budget					1.0000	13,490.00	13,490.00
	Submitted Budget					1.0000	36,893.00	36,893.00
	Submitted Budget					1.0000	6,868.00	6,868.00
	Submitted Budget					2.0000	36,224.00	72,448.00
	Submitted Budget					3.0000	12,058.00	36,174.00
	Submitted Budget					4.0000	6,941.00	27,764.00
	Submitted Budget					1.0000	6,868.00	6,868.00
	Submitted Budget					1.0000	7,440.00	7,440.00
	Submitted Budget					1.0000	21,051.00	21,051.00
	Submitted Budget					1.0000	6,941.00	6,941.00
	Submitted Budget					1.0000	6,941.00	6,941.00
	Submitted Budget					1.0000	14,698.00	14,698.00
	Submitted Budget					1.0000	6,941.00	6,941.00
	Submitted Budget					1.0000	11,884.00	11,884.00
							Submitted Budget Totals	\$770,706.00
001.430.436.45009	Healthcare Subsidy	.00	(39,424.76)	.00	.00	.00	.00	.00
001.430.436.45010	Dental Contribution	17,699.48	17,823.29	17,966.85	19,003.00	772.00	19,775.00	4.06
Comments								
	<i>Level</i>	<i>Comment</i>						
	Submitted Budget	Per Finance, 0% increase in dental rates.						
Budget Transactions								
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Beavers, Alyssa		1.0000	256.00	256.00		
	Submitted Budget	Benton, Jalen		1.0000	110.00	110.00		



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
Submitted Budget	Brubaker, Jason					1.0000	256.00	256.00
Submitted Budget	Burns, Marissa					1.0000	110.00	110.00
Submitted Budget	Caplan, Durin					1.0000	285.00	285.00
Submitted Budget	Carson, Brandon					1.0000	256.00	256.00
Submitted Budget	Davis, Michael					1.0000	666.00	666.00
Submitted Budget	Davis, Wesley					1.0000	666.00	666.00
Submitted Budget	Dellis, James					1.0000	110.00	110.00
Submitted Budget	Dittmer, Amy					1.0000	256.00	256.00
Submitted Budget	Doyle, Johnathan					1.0000	110.00	110.00
Submitted Budget	Drews, Patrick					1.0000	666.00	666.00
Submitted Budget	Ellis, Daniel					1.0000	256.00	256.00
Submitted Budget	Goodspeed, Jaymee					1.0000	666.00	666.00
Submitted Budget	Gould, Ryan					1.0000	110.00	110.00
Submitted Budget	Gould, Shamika					1.0000	110.00	110.00
Submitted Budget	Harris, Corey					1.0000	256.00	256.00
Submitted Budget	Hosek, Michael					1.0000	110.00	110.00
Submitted Budget	Iovinelli, Samuel					1.0000	256.00	256.00
Submitted Budget	Janovsky, Christopher					1.0000	256.00	256.00
Submitted Budget	Klimovich, Jacob					1.0000	256.00	256.00
Submitted Budget	Kuttenberg, John					1.0000	666.00	666.00
Submitted Budget	La Barbera, Whitney					1.0000	256.00	256.00
Submitted Budget	Macias, Roxanna					1.0000	666.00	666.00
Submitted Budget	Martinez, Clifton					1.0000	256.00	256.00
Submitted Budget	McGowan, Marcus					1.0000	256.00	256.00
Submitted Budget	Mejias, Emilio					1.0000	256.00	256.00
Submitted Budget	Ocampo, Leonardo					1.0000	666.00	666.00
Submitted Budget	Poore, Kevin					1.0000	256.00	256.00
Submitted Budget	Rice, Gena					1.0000	256.00	256.00
Submitted Budget	Rivera, Rosa					1.0000	110.00	110.00
Submitted Budget	Rivera, Victor					1.0000	256.00	256.00
Submitted Budget	Santacruz, Vanesa					1.0000	110.00	110.00
Submitted Budget	Sauriol, Stephanie					1.0000	666.00	666.00
Submitted Budget	Scott, Brian					1.0000	110.00	110.00
Submitted Budget	Simpson, Denise					1.0000	666.00	666.00
Submitted Budget	Soderdahl, Shellie					1.0000	666.00	666.00
Submitted Budget	Stehlin, Kimberly					1.0000	666.00	666.00
Submitted Budget	Swierkosz-Brick-Sierra, Amy					1.0000	666.00	666.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **436 - Juvenile Justice Center**

Submitted Budget	Szabo, Jessica					1.0000	666.00	666.00
Submitted Budget	Torkilsen, Ronald					1.0000	666.00	666.00
Submitted Budget	Tucker, Antonio					1.0000	256.00	256.00
Submitted Budget	VACANT (2 Mental Health Clinician)					2.0000	666.00	1,332.00
Submitted Budget	VACANT (3 Youth Counselors)					3.0000	256.00	768.00
Submitted Budget	VACANT (4 Youth Counselors)					4.0000	110.00	440.00
Submitted Budget	VACANT (Cook)					1.0000	110.00	110.00
Submitted Budget	Villela, Shawn					1.0000	110.00	110.00
Submitted Budget	Viramontes, Tania					1.0000	666.00	666.00
Submitted Budget	Walls, Ciara					1.0000	256.00	256.00
Submitted Budget	Weiser, Jared					1.0000	666.00	666.00
Submitted Budget	Zarate, Israel					1.0000	110.00	110.00
Submitted Budget	Zynda, Crystal					1.0000	256.00	256.00
Submitted Budget Totals								\$19,775.00

001.430.436.45019	Dental Subsidy	.00	(124.77)	.00	.00	.00	.00	.00
001.430.436.50150	Contractual/Consulting Services	3,913.05	.00	.00	3,000.00	.00	3,000.00	.00

Comments

Level	Comment
Submitted Budget	The expenses in this line item are for specialized contractual and consulting services.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Contractual/Consulting Services	1.0000	3,000.00	3,000.00
Submitted Budget Totals				\$3,000.00

001.430.436.50160	Legal Services	.00	2,182.50	.00	.00	.00	.00	.00
001.430.436.50200	Psychological/Psychiatric Srvs	.00	34,916.70	48,566.66	63,000.00	(23,000.00)	40,000.00	(36.50)

Comments

Level	Comment
Submitted Budget	Resolution #21-328 - Authorizing Contract for Psychiatric Services for the Juvenile Justice Center for Forty Thousand Dollars (\$40,000) per year for three (3) years.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Psychological/Psychiatric Services	1.0000	40,000.00	40,000.00
Submitted Budget Totals				\$40,000.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
001.430.436.50210	Medical/Dental/Hospital Services	302,793.96	414,360.84	435,569.21	437,193.00	.00	437,193.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Resolution #20-09 - Authorizing Contract for Medical Services for the Juvenile Justice Center is set to expire on January 31, 2023 and we're anticipating a substantial increase. A budget adjustment will be requested at that time. Services provided under the contract are for doctors, nurses, healthcare and on-call 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		Medical/Dental/Hospital Services		1.0000		437,193.00		437,193.00
Submitted Budget Totals								\$437,193.00
001.430.436.50340	Software Licensing Cost	.00	.00	1,034.90	.00	.00	.00	.00
001.430.436.50420	Juvenile Board and Care	25,988.24	26,125.80	22,777.81	25,000.00	.00	25,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is for clothing and hygiene products, as well as mattresses and linens for the residents at the JJC.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Juvenile Board and Care		1.0000		25,000.00		25,000.00
Submitted Budget Totals								\$25,000.00
001.430.436.50500	Lab Services	359.15	1,275.00	1,796.90	2,000.00	4,000.00	6,000.00	200.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is used for processing blood and urine samples. Part of being on a term of probation or attending a specialty court is to be monitored for drug use via urinalysis either to screen for illegal drugs or to verify medication compliance with court ordered drug prescriptions. We had budgeted only \$2,000 for the year for the JJC, but there clearly have been more kids court ordered to drug screening as we had spent \$6,259.30 year to date as of 6-8-22. Therefore, \$6,000 better reflects our needs.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Lab Services		1.0000		6,000.00		6,000.00
Submitted Budget Totals								\$6,000.00
001.430.436.52110	Repairs and Maint- Buildings	850.57	.00	7,500.00	.00	.00	.00	.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
001.430.436.52140	Repairs and Maint- Copiers	237.95	237.27	230.90	500.00	.00	500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is for copy machine maintenance, repairs and per-copy charges.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Repairs and Maintenance - Copiers		1.0000		500.00		500.00
							Submitted Budget Totals	\$500.00
001.430.436.52150	Repairs and Maint- Comm Equip	10,845.44	24,304.33	16,473.88	16,500.00	.00	16,500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Resolution #18-237 - Authorizing a Contract for Kane County Juvenile Justice Center Security and Camera Upgrades for \$15,563.93 each year for four (4) years. In addition, this line item is also used for the 2-way radio repairs.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Repairs and Maintenance - Comm Equipment		1.0000		16,500.00		16,500.00
							Submitted Budget Totals	\$16,500.00
001.430.436.52160	Repairs and Maint- Equipment	14,641.41	18,530.41	22,288.99	15,000.00	.00	15,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Maintenance repairs to the building (i.e. kitchen, laundry, secure doors, etc.) are needed to maintain properly functioning equipment in an aging building.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Repairs and Maintenance - Equipment		1.0000		15,000.00		15,000.00
							Submitted Budget Totals	\$15,000.00
001.430.436.52230	Repairs and Maint- Vehicles	507.48	2,360.69	612.48	2,500.00	.00	2,500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is utilized for routine maintenance and repairs of the JJC vehicles.						



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **436 - Juvenile Justice Center**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Repairs and Maintenance - Vehicles			1.0000	2,500.00		2,500.00	
							Submitted Budget Totals	\$2,500.00

001.430.436.52240	Repairs and Maint- Office Equip	165.00	123.75	123.75	1,000.00	.00	1,000.00	.00
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Comments								
Level	Comment							
Submitted Budget	This line item is used to maintain and repair the fax machines, printers and scanners at the JJC.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Repairs and Maintenance - Office Equipment			1.0000	1,000.00		1,000.00	
							Submitted Budget Totals	\$1,000.00

001.430.436.53040	General Advertising	.00	51.00	1,417.90	.00	.00	.00	.00
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001.430.436.53050	Employment Advertising	.00	.00	2,118.73	.00	10,000.00	10,000.00	.00
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Comments								
Level	Comment							
Submitted Budget	This line item is used for the ongoing need to recruit candidates due to high staff turnover levels.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Employment Advertising			1.0000	10,000.00		10,000.00	
							Submitted Budget Totals	\$10,000.00

001.430.436.53100	Conferences and Meetings	4,019.23	117.28	870.00	5,000.00	2,000.00	7,000.00	40.00
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Comments								
Level	Comment							
Submitted Budget	This line item is utilized for employees' attendance at off-site conferences and meetings, meal per diems and lodging. This line item will provide needed training and professional development at state and national conferences. During the pandemic we restricted the travel and training requirements of all employees, this restriction has been lifted. In fact the AOIC, the Administrative Office of Illinois Courts, has begun to mandate our in-person attendance at certain key trainings such as basic training.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Conferences and Meetings			1.0000	7,000.00		7,000.00	
							Submitted Budget Totals	\$7,000.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
001.430.436.53110	Employee Training	13,868.61	2,761.64	2,778.10	5,000.00	.00	5,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Compliance with IDJJ and PREA standards; Cognitive Behavioral Training (CBT) and Safe Crisis Management manual and supplies. In-person training to resume post COVID-19 per AOIC guidelines.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Employee Training		1.0000		5,000.00		5,000.00
Submitted Budget Totals								\$5,000.00
001.430.436.53120	Employee Mileage Expense	.00	.00	.00	600.00	.00	600.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is utilized to reimburse staff for work-related travel expenses, such as tolls and mileage incurred in staff's personal vehicle.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Employee Mileage Expense		1.0000		600.00		600.00
Submitted Budget Totals								\$600.00
001.430.436.53130	General Association Dues	.00	241.50	439.26	400.00	.00	400.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is utilized for paying association dues for IPCSA and the American Correctional Association.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		General Association Dues		1.0000		400.00		400.00
Submitted Budget Totals								\$400.00
001.430.436.55000	Miscellaneous Contractual Exp	1,755.82	8,152.18	4,181.81	2,500.00	2,500.00	5,000.00	100.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is for bio hazard waste pick-up, I-PASS replenishment, dry cleaning linens/clothing resulting from bio hazard exposure, bottled water supplies and public performance license agreement. We had spent \$2,532.55 year to date as of 6-8-22, therefore we believe that \$5,000 probably better reflects our actual needs. The actual amount spent in previous has varied from \$1,755.82 to \$4,181.81.						



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Miscellaneous Contractual Expenses					1.0000	5,000.00	5,000.00
							Submitted Budget Totals	\$5,000.00
001.430.436.60000	Office Supplies	3,709.12	10,630.07	4,184.82	5,500.00	.00	5,500.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	General office supplies such as folders, labels, envelopes, desk top office equipment, etc. are purchased with this line item.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Office Supplies					1.0000	5,500.00	5,500.00
							Submitted Budget Totals	\$5,500.00
001.430.436.60010	Operating Supplies	37,563.62	42,206.26	68,638.68	25,500.00	14,500.00	40,000.00	56.86
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used for furniture, keys, laundry detergent, staff 2-way radios and all other miscellaneous 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	Operating Supplies					1.0000	40,000.00	40,000.00
							Submitted Budget Totals	\$40,000.00
001.430.436.60020	Computer Related Supplies	6,418.27	9,731.00	6,715.65	8,000.00	.00	8,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used for toner and other supplies for the multiple printers and fax machines at the JJC.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Computer Related Supplies					1.0000	8,000.00	8,000.00
							Submitted Budget Totals	\$8,000.00
001.430.436.60040	Postage	223.97	6.90	.00	.00	.00	.00	.00
001.430.436.60050	Books and Subscriptions	157.89	208.75	173.61	.00	.00	.00	.00
001.430.436.60055	Office Equipment - Non Capital	.00	12,975.65	395.00	.00	.00	.00	.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
001.430.436.60250	Medical Supplies and Drugs	5,717.99	6,664.55	8,001.38	8,000.00	.00	8,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This amount covers latex gloves, urine testing cups, and medical equipment such as thermometers, blood pressure cuffs, nebulizers, etc. This also includes prescription medications that are not covered under Medicaid or private insurance.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Medical Supplies and Drugs		1.0000		8,000.00		8,000.00
Submitted Budget Totals								\$8,000.00
001.430.436.60270	Occupational Therapy Supplies	.00	.00	166.88	.00	.00	.00	.00
001.430.436.60460	Subscription Databases	.00	.00	.00	.00	500.00	500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is used for to engage residents with a variety of programming and educational options.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Subscription Databases		1.0000		500.00		500.00
Submitted Budget Totals								\$500.00
001.430.436.60520	Incentives	1,585.11	2,466.81	1,765.34	3,000.00	.00	3,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is used for non-food commissary items such as games, radios, sketch pads, 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		Incentives		1.0000		3,000.00		3,000.00
Submitted Budget Totals								\$3,000.00
001.430.436.63040	Fuel- Vehicles	1,570.92	504.01	346.68	600.00	600.00	1,200.00	100.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Fuel for the two JJC vehicles.						



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 436 - Juvenile Justice Center								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Fuel - Vehicles					1.0000	1,200.00	1,200.00
							Submitted Budget Totals	\$1,200.00
001.430.436.70120	Special Purpose Equipment	.00	.00	.00	64,578.00	(64,578.00)	.00	(100.00)
001.430.436.72010	Building Improvements	.00	.00	32,000.00	.00	.00	.00	.00
Sub-Department 436 - Juvenile Justice Center Totals		\$4,492,416.73	\$4,617,945.77	\$4,978,343.29	\$5,111,569.00	\$535,862.00	\$5,647,431.00	10.48%
Sub-Department 437 - KIDS Education Program								
001.430.437.40000	Salaries and Wages	35,589.76	6,137.52	.00	.00	.00	.00	.00
001.430.437.40315	Kids First Stipend	18,000.00	15,071.43	18,535.71	25,000.00	.00	25,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to pay the psychologists for teaching the class.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Kids 1st Stipend					1.0000	25,000.00	25,000.00
							Submitted Budget Totals	\$25,000.00
001.430.437.45000	Healthcare Contribution	9,045.09	1,741.59	.00	.00	.00	.00	.00
001.430.437.45010	Dental Contribution	244.32	47.52	.00	.00	.00	.00	.00
001.430.437.50150	Contractual/Consulting Services	2,500.00	1,500.00	3,500.00	5,000.00	(2,000.00)	3,000.00	(40.00)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to pay the contract psychologists that teach the Spanish class. Decreased \$2000 due to projected 2022 spending.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Contractual/Consulting Services					1.0000	3,000.00	3,000.00
							Submitted Budget Totals	\$3,000.00
001.430.437.50480	Security Services	7,297.50	2,275.00	.00	10,000.00	(5,000.00)	5,000.00	(50.00)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to pay for security for the class when it is in-person. Decreased \$5000 due to the classes primarily held online.							



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 437 - KIDS Education Program								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Security Services					1.0000	5,000.00	5,000.00
							Submitted Budget Totals	\$5,000.00
001.430.437.52140	Repairs and Maint- Copiers	.00	.00	.00	1,500.00	.00	1,500.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to repair the copiers and printers that are used for the KiDs1st program.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Repairs and Maint.-Copiers					1.0000	1,500.00	1,500.00
							Submitted Budget Totals	\$1,500.00
001.430.437.53120	Employee Mileage Expense	.00	14.95	.00	.00	.00	.00	.00
001.430.437.60000	Office Supplies	599.48	536.92	1,166.78	1,300.00	.00	1,300.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to pay for office supplies (files, pens, post-it notes, etc.) for the KiDs1st program.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Office Supplies					1.0000	1,300.00	1,300.00
							Submitted Budget Totals	\$1,300.00
001.430.437.60010	Operating Supplies	.00	425.66	23.98	500.00	.00	500.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to purchase items that help with the operation of the program (new color printer, furniture, 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	Operating Supplies					1.0000	500.00	500.00
							Submitted Budget Totals	\$500.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 437 - KIDS Education Program								
001.430.437.60020	Computer Related Supplies	469.76	464.55	37.27	1,000.00	.00	1,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is used to purchase toner for the color printer.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Computer Related Supplies		1.0000		1,000.00		1,000.00
Submitted Budget Totals								\$1,000.00
001.430.437.60050	Books and Subscriptions	201.49	100.07	113.24	500.00	.00	500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is used to pay for books that will keep the information current for the KiDs1st class.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Books and Subscriptions		1.0000		500.00		500.00
Submitted Budget Totals								\$500.00
Sub-Department 437 - KIDS Education Program		\$73,947.40	\$28,315.21	\$23,376.98	\$44,800.00	(\$7,000.00)	\$37,800.00	(15.63%)
Totals								
Sub-Department 438 - Diagnostic Center								
001.430.438.40000	Salaries and Wages	685,369.80	650,608.77	625,858.19	850,759.00	201,981.00	1,052,740.00	23.74
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is used to pay the salaries for 15 employees (Director, Administrative Assistant, Support Staff, 8 Staff Psychologists, 2 Interns, and 2 Post-Docs). We are asking for 2 new Staff Psychologist positions for the Safe-T Act, and because of an increased caseload.						
Position Transactions								
<i>Level</i>		<i>Position</i>	<i>Type</i>	<i>Code</i>	<i>Total Amount</i>			
Submitted Budget		943031001 - Diagnostic Center Director	Earnings		135,659.42			
Submitted Budget		943032002 - Staff Psychologist	Earnings		90,879.88			
Submitted Budget		943032003 - Staff Psychologist	Earnings		78,299.78			
Submitted Budget		943032004 - Staff Psychologist	Earnings		83,720.26			
Submitted Budget		943032006 - ZZZ New Staff Psychologist	Earnings		78,300.04			
Submitted Budget		943032007 - ZZZ New Staff Psychologist	Earnings		78,300.04			
Submitted Budget		943032008 - Staff Psychologist	Earnings		90,616.24			



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 438 - Diagnostic Center								
	Submitted Budget	943032009 - Psychology Intern	Earnings				27,556.62	
	Submitted Budget	943032010 - Psychology Intern	Earnings				27,556.62	
	Submitted Budget	943032011 - Psychology Intern	Earnings				53,433.12	
	Submitted Budget	943032012 - Staff Psychologist	Earnings				87,390.94	
	Submitted Budget	943032013 - Psychology Intern	Earnings				53,433.12	
	Submitted Budget	943032015 - Staff Psychologist	Earnings				84,403.02	
	Submitted Budget	943036006 - Administrative Assistant	Earnings				46,285.98	
	Submitted Budget	943036007 - Support Staff	Earnings				33,745.14	
	Submitted Budget	943039000 - ZZZ Payroll Accrual Budget Only	Earnings				3,159.78	
							Submitted Budget Totals	\$1,052,740.00
001.430.438.40009	Salaries and Wages Subsidy	.00	(68,286.40)	.00	.00	.00	.00	.00
001.430.438.45000	Healthcare Contribution	138,307.77	123,482.47	125,684.43	169,422.00	(5,577.00)	163,845.00	(3.29)
Comments								
	Level	Comment						
	Submitted Budget	This line item is used to pay healthcare for 15 employees (Director, Administrative Assistant, Support Staff, 8 Staff Psychologists, 2 Interns, and 2 Post-Docs). We are asking for 2 new Staff Psychologist positions for the Safe-T Act, and because of an increased caseload.						
Budget Transactions								
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount			
	Submitted Budget	Galley, Stephanie - Admin Assistant	1.0000	11,884.00	11,884.00			
	Submitted Budget	Lancaster, Elisa - Staff Psychologist	1.0000	20,700.00	20,700.00			
	Submitted Budget	NEW - Staff Psychologist	2.0000	6,868.00	13,736.00			
	Submitted Budget	O'Connor, Ellis - Staff Psychologist	1.0000	11,884.00	11,884.00			
	Submitted Budget	Oliverio, Michael - Staff Psychologist	1.0000	19,088.00	19,088.00			
	Submitted Budget	Springmire, Bridget - Staff Psychologist	1.0000	11,884.00	11,884.00			
	Submitted Budget	Thomas, Jaime - Staff Psychologist	1.0000	23,501.00	23,501.00			
	Submitted Budget	Tsang, Alexandra- Director	1.0000	11,884.00	11,884.00			
	Submitted Budget	Vacant - Post-Docs	2.0000	6,868.00	13,736.00			
	Submitted Budget	Vanopstall, Ashley - Staff Psychologist	1.0000	13,490.00	13,490.00			
	Submitted Budget	Webster, Jillian - Support Staff Secretary	1.0000	12,058.00	12,058.00			
							Submitted Budget Totals	\$163,845.00
001.430.438.45009	Healthcare Subsidy	.00	(12,472.36)	.00	.00	.00	.00	.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
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Fund **001 - General Fund**

EXPENSE

Department **430 - Court Services**

Sub-Department **438 - Diagnostic Center**

001.430.438.45010	Dental Contribution	4,568.90	4,010.79	3,268.92	4,616.00	(1,250.00)	3,366.00	(27.07)
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Comments

Level	Comment
Submitted Budget	This line item is used to pay dental for 15 employees (Director, Administrative Assistant, Support Staff, 8 Staff Psychologists, 2 Interns, and 2 Post-Docs). We are asking for 2 new Staff Psychologist positions for the Safe-T Act, and because of an increased caseload.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Galley, Stephanie - Admin Assistant	1.0000	256.00	256.00
Submitted Budget	Lancaster, Ellisa - Staff Psychologist	1.0000	285.00	285.00
Submitted Budget	NEW - Staff Psychologist	2.0000	110.00	220.00
Submitted Budget	Oliverio, Michael - Staff Psychologist	1.0000	666.00	666.00
Submitted Budget	Springmire, Bridget - Staff Psychologist	1.0000	256.00	256.00
Submitted Budget	Thomas, Jaime - Staff Psychologist	1.0000	666.00	666.00
Submitted Budget	Tsang, Alexandra - Director	1.0000	256.00	256.00
Submitted Budget	Vacant -Post-Docs	2.0000	110.00	220.00
Submitted Budget	Vanopstall, Ashley - Staff Psychologist	1.0000	285.00	285.00
Submitted Budget	Webster, Jillian - Support Staff	1.0000	256.00	256.00
Submitted Budget Totals				\$3,366.00

001.430.438.45019	Dental Subsidy	.00	(251.28)	.00	.00	.00	.00	.00
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001.430.438.50150	Contractual/Consulting Services	12,975.00	600.00	.00	38,000.00	(28,000.00)	10,000.00	(73.68)
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Comments

Level	Comment
Submitted Budget	This line item is used to pay for guest lecturers, contract psychologists and consultants for seminar. Decreased \$28,000 based on projected spending for 2022.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Contractual/Consulting Services	1.0000	10,000.00	10,000.00
Submitted Budget Totals				\$10,000.00

001.430.438.50490	Destruction of Records Services	.00	652.30	308.50	.00	.00	.00	.00
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001.430.438.52130	Repairs and Maint- Computers	.00	.00	.00	750.00	.00	750.00	.00
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Comments

Level	Comment
Submitted Budget	This line item is used to repair and update the desktops and laptops used for KCDC.



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 438 - Diagnostic Center								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Repairs and Maint.-Computers				1.0000	750.00	750.00	
							Submitted Budget Totals	\$750.00
001.430.438.52140	Repairs and Maint- Copiers	445.94	277.23	376.73	1,000.00	.00	1,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to repair and maintain the Toshiba copier used for KCDC.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Repairs and Maint.-Copiers				1.0000	1,000.00	1,000.00	
							Submitted Budget Totals	\$1,000.00
001.430.438.52160	Repairs and Maint- Equipment	.00	446.59	.00	750.00	.00	750.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to repair and update equipment used for KCDC (projector, DVD player, 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	Repairs and Maint.-Equipment				1.0000	750.00	750.00	
							Submitted Budget Totals	\$750.00
001.430.438.52190	Equipment Rental	1,900.08	1,900.08	1,900.08	2,000.00	.00	2,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to pay for equipment that is rented (Alarm service, 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	Equipment Rental				1.0000	2,000.00	2,000.00	
							Submitted Budget Totals	\$2,000.00
001.430.438.52240	Repairs and Maint- Office Equip	165.00	123.75	123.75	.00	.00	.00	.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 438 - Diagnostic Center								
001.430.438.53040	General Advertising	.00	1,068.95	7,877.18	2,000.00	.00	2,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is used to advertise for an available position.						
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 Advertising		1.0000		2,000.00		2,000.00
Submitted Budget Totals								\$2,000.00
001.430.438.53060	General Printing	.00	.00	10.00	50.00	.00	50.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is used to print handouts for training handouts, 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		General Printing		1.0000		50.00		50.00
Submitted Budget Totals								\$50.00
001.430.438.53100	Conferences and Meetings	5,661.44	1,500.00	3,848.66	4,000.00	.00	4,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is used to pay for conferences and meetings that the Staff attends for educational purposes.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Conferences and Meetings		1.0000		4,000.00		4,000.00
Submitted Budget Totals								\$4,000.00
001.430.438.53110	Employee Training	3,944.67	3,643.17	1,268.38	4,500.00	.00	4,500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This line item is used to pay for trainings that the Staff attends for educational purposes and to keep current.						



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 438 - Diagnostic Center								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Employee Training					1.0000	4,500.00	4,500.00
							Submitted Budget Totals	\$4,500.00
001.430.438.53120	Employee Mileage Expense	360.88	224.25	145.60	1,000.00	.00	1,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to pay for mileage for travelling to different offices or trainings (JJC, jail, Elgin Probation, Aurora Probation, 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	Employee Mileage Expense					1.0000	1,000.00	1,000.00
							Submitted Budget Totals	\$1,000.00
001.430.438.53130	General Association Dues	600.00	850.00	2,900.00	8,000.00	.00	8,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to pay for APPIC dues and APA dues. APA expenses are used to become an accredited site for training.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	General Association Dues					1.0000	8,000.00	8,000.00
							Submitted Budget Totals	\$8,000.00
001.430.438.55000	Miscellaneous Contractual Exp	.00	.00	.00	200.00	.00	200.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to pay for any misc. contractual expense.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Miscellaneous Contractual Expense					1.0000	200.00	200.00
							Submitted Budget Totals	\$200.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23	
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 438 - Diagnostic Center									
001.430.438.60000	Office Supplies	1,308.14	669.19	1,820.16	1,000.00	.00	1,000.00	.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used to pay for office supplies for KCDC (kitchen supplies, labels, pens, files, notepads, 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		Office Supplies		1.0000		1,000.00		1,000.00	
							Submitted Budget Totals		\$1,000.00
001.430.438.60010	Operating Supplies	406.19	143.67	1,816.73	.00	.00	.00	.00	
001.430.438.60020	Computer Related Supplies	1,757.35	1,149.04	953.74	1,000.00	.00	1,000.00	.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used to pay for computer related supplies such as toner.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Computer Related Supplies		1.0000		1,000.00		1,000.00	
							Submitted Budget Totals		\$1,000.00
001.430.438.60050	Books and Subscriptions	2,070.51	1,138.35	1,696.23	2,000.00	.00	2,000.00	.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used to pay for books and subscriptions relating to psychology topics and training topics (Excel, payroll, 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		Books and Subscriptions		1.0000		2,000.00		2,000.00	
							Submitted Budget Totals		\$2,000.00
001.430.438.60055	Office Equipment - Non Capital	.00	168.89	192.97	.00	.00	.00	.00	
001.430.438.60250	Medical Supplies and Drugs	.00	57.70	.00	50.00	.00	50.00	.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item is used to pay for medical supplies (band-aids, first-aid kits, etc.).							



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 438 - Diagnostic Center								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Medical Supplies and Drugs					1.0000	50.00	50.00
							Submitted Budget Totals	\$50.00
001.430.438.60540	Testing Materials	12,759.80	8,070.03	9,780.69	6,000.00	.00	6,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item is used to pay for psychological testing from companies like PAR, Pearson, MHS, ABEL, 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	Testing Materials					1.0000	6,000.00	6,000.00
							Submitted Budget Totals	\$6,000.00
001.430.438.64010	Cellular Phone	.00	2,765.17	.00	.00	.00	.00	.00
Sub-Department 438 - Diagnostic Center Totals		\$872,601.47	\$722,540.35	\$789,830.94	\$1,097,097.00	\$167,154.00	\$1,264,251.00	15.24%
Sub-Department 440 - Veteran's Court								
001.430.440.40000	Salaries and Wages	55,025.93	59,797.37	59,302.59	58,875.00	3,564.00	62,439.00	6.05
Position Transactions								
<i>Level</i>	<i>Position</i>							<i>Total Amount</i>
Submitted Budget	943016093 - Coordinator							62,244.00
Submitted Budget	943019001 - ZZZ Payroll Accrual 001.430.440							195.00
							Submitted Budget Totals	\$62,439.00
001.430.440.40009	Salaries and Wages Subsidy	.00	(1,864.99)	.00	.00	.00	.00	.00
001.430.440.45000	Healthcare Contribution	15,754.32	16,279.09	17,066.59	17,400.00	1,688.00	19,088.00	9.70
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Per finance - 9.7% increase in health insurance premiums.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Wessel, Phillip					1.0000	19,088.00	19,088.00
							Submitted Budget Totals	\$19,088.00
001.430.440.45009	Healthcare Subsidy	.00	(594.92)	.00	.00	.00	.00	.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 440 - Veteran's Court								
001.430.440.50500	Lab Services	3,877.03	1,814.20	1,860.75	2,000.00	.00	2,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Redwood Toxicology, Inc. - 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		1.0000		2,000.00		2,000.00
Submitted Budget Totals								\$2,000.00
001.430.440.52240	Repairs and Maint- Office Equip	.00	123.75	123.75	.00	.00	.00	.00
001.430.440.53100	Conferences and Meetings	.00	202.21	1,826.45	.00	.00	.00	.00
001.430.440.60000	Office Supplies	.00	.00	105.31	.00	.00	.00	.00
001.430.440.60010	Operating Supplies	.00	.00	163.35	.00	.00	.00	.00
001.430.440.60050	Books and Subscriptions	.00	208.75	118.75	.00	.00	.00	.00
001.430.440.60580	Special Purpose Equip - Non-Capital	446.00	.00	.00	.00	.00	.00	.00
Sub-Department 440 - Veteran's Court Totals		\$75,103.28	\$75,965.46	\$80,567.54	\$78,275.00	\$5,252.00	\$83,527.00	6.71%
Sub-Department 441 - Drug Court								
001.430.441.40000	Salaries and Wages	.00	272,025.27	262,137.05	350,445.00	23,812.00	374,257.00	6.79
Position Transactions								
<i>Level</i>		<i>Position</i>		<i>Type</i>	<i>Code</i>	<i>Total Amount</i>		
Submitted Budget		943012009 - Supervisor		Earnings		71,882.46		
Submitted Budget		943012044 - Probation Officer		Earnings		51,165.92		
Submitted Budget		943016095 - Support Staff		Earnings		16,872.44		
Submitted Budget		943019003 - ZZZ Payroll Accrual 001.430.441		Earnings		1,127.62		
Submitted Budget		943042001 - Probation Officer		Earnings		23,686.78		
Submitted Budget		943042002 - Adult Drug Court PO		Earnings		43,309.50		
Submitted Budget		943042003 - Probation Officer		Earnings		47,373.56		
Submitted Budget		943042005 - Coordinator		Earnings		71,465.16		
Submitted Budget		943042006 - Probation Officer		Earnings		47,373.56		
Submitted Budget Totals								\$374,257.00
001.430.441.40009	Salaries and Wages Subsidy	.00	(16,279.76)	.00	.00	.00	.00	.00
001.430.441.40200	Overtime Salaries	.00	324.27	4,327.28	.00	.00	.00	.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 441 - Drug Court								
001.430.441.45000	Healthcare Contribution	.00	36,729.09	46,740.86	79,075.00	18,520.00	97,595.00	23.42
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Per finance - 9.7% increase in health insurance premiums.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Fischer, Lena		1.0000		21,051.00		21,051.00
Submitted Budget		Klimpke, Alicia		1.0000		14,473.00		14,473.00
Submitted Budget		Owens, Quincy		1.0000		12,058.00		12,058.00
Submitted Budget		Roman, Michael		1.0000		36,224.00		36,224.00
Submitted Budget		Spooner, Samantha		.5000		13,695.00		6,847.50
Submitted Budget		Villela, Nicole		1.0000		6,941.00		6,941.00
Submitted Budget Totals								\$97,594.50
001.430.441.45009	Healthcare Subsidy	.00	(2,888.97)	.00	.00	.00	.00	.00
001.430.441.45010	Dental Contribution	.00	1,292.92	1,379.55	2,239.00	458.00	2,697.00	20.45
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Fischer, Lena		1.0000		666.00		666.00
Submitted Budget		Klimpke, Alicia		1.0000		666.00		666.00
Submitted Budget		Owens, Quincy		1.0000		256.00		256.00
Submitted Budget		Roman, Michael		1.0000		666.00		666.00
Submitted Budget		Spooner, Samantha		.5000		666.00		333.00
Submitted Budget		Villela, Nicole		1.0000		110.00		110.00
Submitted Budget Totals								\$2,697.00
001.430.441.45019	Dental Subsidy	.00	6.61	.00	.00	.00	.00	.00
Sub-Department 441 - Drug Court Totals		\$0.00	\$291,209.43	\$314,584.74	\$431,759.00	\$42,790.00	\$474,549.00	9.91%
Sub-Department 442 - Pre-Trial								
001.430.442.40000	Salaries and Wages	.00	.00	.00	680,425.00	(175,739.00)	504,686.00	(25.82)
Position Transactions								
<i>Level</i>		<i>Position</i>		<i>Type</i>	<i>Code</i>		<i>Total Amount</i>	
Submitted Budget		943012006 - Supervisor		Earnings			57,113.94	
Submitted Budget		943012021 - Probation Officer		Earnings			47,373.56	
Submitted Budget		943012025 - Probation Officer		Earnings			49,966.28	



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23	
Fund 001 - General Fund									
EXPENSE									
Department 430 - Court Services									
Sub-Department 442 - Pre-Trial									
	Submitted Budget								
	943012033 - Probation Officer							Earnings 47,373.56	
	Submitted Budget							Earnings 47,373.56	
	943012037 - Senior Probation Officer							Earnings 43,309.50	
	Submitted Budget							Earnings 43,724.98	
	943012057 - Probation Officer							Earnings 52,700.70	
	Submitted Budget							Earnings 66,854.32	
	943012080 - Probation Officer							Earnings 47,373.56	
	Submitted Budget							Earnings 1,522.04	
	943012081 - Probation Officer							Earnings 1,522.04	
	Submitted Budget							Earnings 66,854.32	
	943012096 - Supervisor							Earnings 47,373.56	
	Submitted Budget							Earnings 47,373.56	
	943012097 - Probation Officer							Earnings 47,373.56	
	Submitted Budget							Earnings 47,373.56	
	943019004 - ZZZ Payroll Accrual 001.430.442							Earnings 1,522.04	
	Submitted Budget							Earnings 1,522.04	
							Submitted Budget Totals	\$504,686.00	
001.430.442.45000	Healthcare Contribution	.00	.00	.00	111,890.00	67,313.00	179,203.00	60.15	
Budget Transactions									
	<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget								
		Transaction							
		Brown, Krystal					1.0000	6,941.00	6,941.00
		Humphris, Samantha					1.0000	6,941.00	6,941.00
		Kramer, Nicole					1.0000	12,058.00	12,058.00
		Mathis, Jason					1.0000	18,828.00	18,828.00
		Starkovich, Christopher					1.0000	36,224.00	36,224.00
		VACANCY Safe-T Act					1.0000	6,941.00	6,941.00
		VACANCY Safe-T Act					1.0000	6,941.00	6,941.00
		VACANT (Gray)					1.0000	6,941.00	6,941.00
		VACANT (Klimpke)					1.0000	13,695.00	13,695.00
		VACANT (Lee)					1.0000	13,695.00	13,695.00
		Vargas, Kimberly					1.0000	13,695.00	13,695.00
		Williams, Raechel					1.0000	22,608.00	22,608.00
		Williams, Tamara					1.0000	13,695.00	13,695.00
							Submitted Budget Totals	\$179,203.00	
001.430.442.45010	Dental Contribution	.00	.00	.00	3,644.00	2,144.00	5,788.00	58.83	
Budget Transactions									
	<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget								
		Transaction							
		Brown, Krystal					1.0000	256.00	256.00
		Humphries, Samantha					1.0000	256.00	256.00
		Kramer, Nicole					1.0000	256.00	256.00
		Mathis, Jason					1.0000	666.00	666.00
		Starkovich, Christopher					1.0000	666.00	666.00
		VACANCY Safe-T Act					1.0000	666.00	666.00



GF Budget Detail - Court Services

Budget Year 2023

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Amended Budget	Amount Change FY22-FY23	2023 Submitted Budget	% Change FY22-FY23
Fund 001 - General Fund								
EXPENSE								
Department 430 - Court Services								
Sub-Department 442 - Pre-Trial								
Submitted Budget	VACANCY Safe-T Act					1.0000	666.00	666.00
Submitted Budget	VACANT (Gray)					1.0000	256.00	256.00
Submitted Budget	VACANT (Klimpke,)					1.0000	256.00	256.00
Submitted Budget	VACANT (Lee)					1.0000	666.00	666.00
Submitted Budget	Vargas, Kimberly					1.0000	256.00	256.00
Submitted Budget	Williams Raechel					1.0000	666.00	666.00
Submitted Budget	Williams, Tamara					1.0000	256.00	256.00
Submitted Budget Totals							\$5,788.00	
Sub-Department 442 - Pre-Trial Totals		\$0.00	\$0.00	\$0.00	\$795,959.00	(\$106,282.00)	\$689,677.00	(13.35%)
Department 430 - Court Services Totals		\$11,482,087.81	\$11,596,967.52	\$12,486,752.82	\$13,685,065.00	\$876,259.00	\$14,561,324.00	6.40%
	EXPENSE TOTALS	\$11,482,087.81	\$11,596,967.52	\$12,486,752.82	\$13,685,065.00	\$876,259.00	\$14,561,324.00	6.40%
Fund 001 - General Fund Totals								
	REVENUE TOTALS	\$4,704,482.81	\$6,921,400.75	\$6,865,452.43	\$6,785,501.00	\$106,200.00	\$6,891,701.00	1.57%
	EXPENSE TOTALS	\$11,482,087.81	\$11,596,967.52	\$12,486,752.82	\$13,685,065.00	\$876,259.00	\$14,561,324.00	6.40%
Fund 001 - General Fund Totals		(\$6,777,605.00)	(\$4,675,566.77)	(\$5,621,300.39)	(\$6,899,564.00)	(\$770,059.00)	(\$7,669,623.00)	11.16%
Net Grand Totals								
	REVENUE GRAND TOTALS	\$4,704,482.81	\$6,921,400.75	\$6,865,452.43	\$6,785,501.00	\$106,200.00	\$6,891,701.00	1.57%
	EXPENSE GRAND TOTALS	\$11,482,087.81	\$11,596,967.52	\$12,486,752.82	\$13,685,065.00	\$876,259.00	\$14,561,324.00	6.40%
Net Grand Totals		(\$6,777,605.00)	(\$4,675,566.77)	(\$5,621,300.39)	(\$6,899,564.00)	(\$770,059.00)	(\$7,669,623.00)	11.16%