



FY2017 Budget- Summary - Judiciary and Courts - General Fund

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
REVENUE								
Department 240 - Judiciary and Courts								
Sub-Department 000 - Revenues								
33700	Child Protection Data Court Grant	.00	2,313.00	2,427.63	.00	6,000.00	6,000.00	.00
34520	Mental Health/Specialty Court Fees	314,700.72	338,130.67	327,410.23	314,524.89	325,000.00	300,000.00	(7.69)
Sub-Department 000 - Revenues Totals		\$314,700.72	\$340,443.67	\$329,837.86	\$314,524.89	\$331,000.00	\$306,000.00	(7.55%)
Department 240 - Judiciary and Courts Totals		\$314,700.72	\$340,443.67	\$329,837.86	\$314,524.89	\$331,000.00	\$306,000.00	(7.55%)
REVENUE TOTALS		\$314,700.72	\$340,443.67	\$329,837.86	\$314,524.89	\$331,000.00	\$306,000.00	(7.55%)
EXPENSE								
Department 240 - Judiciary and Courts								
Sub-Department 240 - Judiciary and Courts								
40000	Salaries and Wages	1,226,649.48	1,267,025.14	1,280,131.17	1,377,610.73	1,442,918.00	1,492,802.00	3.45
40200	Overtime Salaries	.00	.00	.00	.00	.00	500.00	.00
40300	Employee Per Diem	7,685.70	6,068.26	886.20	816.93	.00	500.00	.00
45000	Healthcare Contribution	275,453.90	281,727.28	294,320.50	289,729.18	371,679.00	318,983.00	(14.17)
45010	Dental Contribution	11,568.74	12,262.62	13,758.00	11,312.20	12,966.00	12,788.00	(1.37)
45400	Uniform Allowance	910.59	1,032.47	184.95	1,803.01	500.00	500.00	.00
50040	State of Illinois Salaries	14,021.18	13,434.26	.00	2,484.30	16,000.00	16,000.00	.00
50050	Jurors- Circuit Court	178,474.00	164,794.40	144,567.62	194,519.20	273,375.00	285,000.00	4.25
50060	Jurors- Grand Jury	.00	.00	.00	.00	1,000.00	1,000.00	.00
50070	Jurors' Expense	157,579.76	192,011.36	192,631.79	161,566.12	170,000.00	200,000.00	17.64
50120	Per Diem Expense	71,768.25	89,469.43	180,752.87	113,368.75	227,500.00	140,000.00	(38.46)
50150	Contractual/Consulting Services	222,760.24	294,274.94	301,695.36	332,920.20	395,600.00	395,600.00	.00
50190	Court Appointed Counsel	120,101.75	173,118.68	167,069.75	181,449.76	200,000.00	200,000.00	.00
50200	Psychological/Psychiatric Svcs	58,502.95	70,788.04	88,913.45	60,918.96	60,000.00	90,000.00	50.00
52160	Repairs and Maint- Equipment	11,541.21	12,568.22	11,244.52	13,134.46	15,000.00	14,000.00	(6.66)
52190	Equipment Rental	6,004.70	12,736.58	15,584.02	17,503.83	18,500.00	20,000.00	8.10
53000	Liability Insurance	.00	.00	.00	.00	4,800.00	2,500.00	(47.91)
53060	General Printing	344.35	192.50	1,424.00	49.80	1,000.00	1,000.00	.00
53100	Conferences and Meetings	2,488.90	1,724.05	3,472.43	1,637.17	3,700.00	3,700.00	.00
53110	Employee Training	185.00	.00	30.00	.00	500.00	500.00	.00
53120	Employee Mileage Expense	2,827.14	2,269.00	2,808.10	3,015.61	3,500.00	3,000.00	(14.28)
53130	General Association Dues	175.00	85.00	.00	.00	500.00	300.00	(40.00)
55000	Miscellaneous Contractual Exp	23,197.28	44,753.16	9,306.97	14,097.02	5,000.00	15,000.00	200.00
60000	Office Supplies	14,403.27	14,307.36	16,182.66	10,097.65	15,000.00	15,000.00	.00
60010	Operating Supplies	10,845.74	17,635.09	14,140.61	13,020.38	16,000.00	15,000.00	(6.25)
60020	Computer Related Supplies	178.00	.00	.00	.00	1,000.00	1,000.00	.00
60040	Postage	222.93	259.48	106.89	97.76	500.00	250.00	(50.00)
60050	Books and Subscriptions	42,468.81	46,594.88	46,026.08	58,777.78	45,000.00	45,000.00	.00
60080	Employee Recognition Supplies	.00	.00	.00	.00	.00	2,500.00	.00



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Fund	001 - General Fund							
	EXPENSE							
	Department 240 - Judiciary and Courts							
	Sub-Department 240 - Judiciary and Courts							
70080	Office Furniture	.00	213.78	2,306.87	.00	.00	.00	.00
	Sub-Department 240 - Judiciary and Courts Totals	\$2,460,358.87	\$2,719,345.98	\$2,787,544.81	\$2,859,930.80	\$3,301,538.00	\$3,292,423.00	(0.28%)
	Department 240 - Judiciary and Courts Totals	\$2,460,358.87	\$2,719,345.98	\$2,787,544.81	\$2,859,930.80	\$3,301,538.00	\$3,292,423.00	(0.28%)
	EXPENSE TOTALS	\$2,460,358.87	\$2,719,345.98	\$2,787,544.81	\$2,859,930.80	\$3,301,538.00	\$3,292,423.00	(0.28%)
Fund	001 - General Fund Totals							
	REVENUE TOTALS	\$314,700.72	\$340,443.67	\$329,837.86	\$314,524.89	\$331,000.00	\$306,000.00	(7.55%)
	EXPENSE TOTALS	\$2,460,358.87	\$2,719,345.98	\$2,787,544.81	\$2,859,930.80	\$3,301,538.00	\$3,292,423.00	(0.28%)
Fund	001 - General Fund Totals	(\$2,145,658.15)	(\$2,378,902.31)	(\$2,457,706.95)	(\$2,545,405.91)	(\$2,970,538.00)	(\$2,986,423.00)	0.53%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$314,700.72	\$340,443.67	\$329,837.86	\$314,524.89	\$331,000.00	\$306,000.00	(7.55%)
	EXPENSE GRAND TOTALS	\$2,460,358.87	\$2,719,345.98	\$2,787,544.81	\$2,859,930.80	\$3,301,538.00	\$3,292,423.00	(0.28%)
	Net Grand Totals	(\$2,145,658.15)	(\$2,378,902.31)	(\$2,457,706.95)	(\$2,545,405.91)	(\$2,970,538.00)	(\$2,986,423.00)	0.53%