



2017 Budget- Detailed - Judiciary and Courts - General Fund

Budget Year 2017

G/L 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								
001.240.000.33700	Child Protection Data Court Grant	.00	2,313.00	2,427.63	.00	6,000.00	6,000.00	.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	Child Protection Data Court Grant					1.00	6,000.00	6,000.00
Submitted Budget Totals							\$6,000.00	
001.240.000.34520	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)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	The decrease in this line item is based upon a downward trend in Revenues in the last several years.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Mental Health/Specialty Court Fees					1.00	300,000.00	300,000.00
Submitted Budget Totals							\$300,000.00	
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								
001.240.240.40000	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
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	The 2.5% increase includes a 2.5% increase for 18 non-union salaried employees (and a \$2.00/day increase for our 26 Bailiffs who are per diem employees. The salary request for an additional 1.2% for salaried employees is to provide equitable pay adjustments between non-union and union personnel with the 16th Judicial Circuit to establish competitive salaries with similarly situated counties.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	0.0034 Payroll Accrual					.00	1,486,248.00	5,053.24
Submitted Budget	1.2% Non Union Equitable Salary Adjustment					1.00	8,012.00	8,012.00
Submitted Budget	2.5% Non-Union Salary Increase					1.00	27,971.00	27,971.00
Submitted Budget	Akerlow, Debi - Civil Division Judicial Assistant					1.00	30,592.00	30,592.00
Submitted Budget	Bartelt, Clifton - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Biddle, Barbara - Caseflow Manager					1.00	60,395.00	60,395.00
Submitted Budget	Brackett, Robert - Bailiff					1.00	23,760.00	23,760.00



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Fund 001 - General Fund								
EXPENSE								
Department 240 - Judiciary and Courts								
Sub-Department 240 - Judiciary and Courts								
Submitted Budget	Childress, Ernie - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Diamond, Bill - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Feely, Nancy - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Fernandez, Julia - Family Division Judicial Assistant					1.00	30,198.00	30,198.00
Submitted Budget	Girmscheid, Lew - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Gregory, Donald - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Haenisch, Kerry - Paralegal					1.00	20,626.00	20,626.00
Submitted Budget	Henry, James - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Jeambey, Kathleen - Staff Attorney					1.00	55,500.00	55,500.00
Submitted Budget	Johnson, Johnnie - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Jury Commission Stipend					3.00	500.00	1,500.00
Submitted Budget	Keane, James - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Kearney, Robert - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Kruse, Richard					1.00	13,860.00	13,860.00
Submitted Budget	Kurkjian, Cathy - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Lawrence, Chuck - Bailiff					1.00	4,950.00	4,950.00
Submitted Budget	Lilly, Diane - Probate Administrator					1.00	49,071.00	49,071.00
Submitted Budget	Lindsey, Suzanne - Admin. Office Judicial Assistant					1.00	41,522.00	41,522.00
Submitted Budget	Lyday, Judy - Jury Commission Clerk					1.00	30,198.00	30,198.00
Submitted Budget	Malone, Mariann - Bailiff					1.00	8,687.00	8,687.00
Submitted Budget	Matthews, Otis - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	McGrath, Dan - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	McShane, Gerdy - Scheduler					1.00	32,970.00	32,970.00
Submitted Budget	Moore, Mari - Jury Commission Clerk					1.00	49,071.00	49,071.00
Submitted Budget	Naughton, Doug - Court Administrator					1.00	133,623.00	133,623.00
Submitted Budget	Nielsen, Lan - Bailiff					1.00	27,600.00	27,600.00
Submitted Budget	Nordwind, Edward - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	O'Brien, Andrea - Deputy Court Administrator					1.00	81,126.00	81,126.00
Submitted Budget	Osborn, Kathie - Scheduler					1.00	32,167.00	32,167.00
Submitted Budget	Paxton, Jeffrey - Paralegal					1.00	32,085.00	32,085.00
Submitted Budget	Ray, Joseph - Bailiff					1.00	13,440.00	13,440.00
Submitted Budget	Reynolds, Michael - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Schimmel-Young, Judy - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Schmid, Ellen - Research/Systems Analyst					1.00	57,000.00	57,000.00
Submitted Budget	Seifrid, Kathryn - Court Reporter Supervisor					1.00	12,412.00	12,412.00
Submitted Budget	Smith, Henry - Bailiff					1.00	23,760.00	23,760.00
Submitted Budget	Smith, Shirley - Bailiff					1.00	23,760.00	23,760.00



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
	Submitted Budget					1.00	8,415.00	8,415.00	
	Submitted Budget					1.00	33,973.00	33,973.00	
	Submitted Budget					1.00	53,000.00	53,000.00	
	Submitted Budget					1.00	53,000.00	53,000.00	
	Submitted Budget					1.00	27,600.00	27,600.00	
	Submitted Budget					1.00	5,744.00	5,744.00	
	Submitted Budget Totals							<u>\$1,492,801.24</u>	
001.240.240.40200	Overtime Salaries	.00	.00	.00	.00	.00	500.00	.00	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Per the changes in the United States Department of Labor Overtime Laws taking effect December 1, 2016.							
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 Pay				1.00	500.00	500.00	
	Submitted Budget Totals							<u>\$500.00</u>	
001.240.240.40300	Employee Per Diem	7,685.70	6,068.26	886.20	816.93	.00	500.00	.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	Employee Per Diem Pay				1.00	500.00	500.00	
	Submitted Budget Totals							<u>\$500.00</u>	
001.240.240.45000	Healthcare Contribution	275,453.90	281,727.28	294,320.50	289,729.18	371,679.00	318,983.00	(14.17)	
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Akerlow, Debi				1.00	6,064.00	6,064.00	
	Submitted Budget	Biddle, Barbara				1.00	6,745.00	6,745.00	
	Submitted Budget	Feely, Nancy				1.00	19,588.00	19,588.00	
	Submitted Budget	Fernandez, Julia				1.00	6,147.00	6,147.00	
	Submitted Budget	Girscheid, Lew				1.00	13,481.00	13,481.00	
	Submitted Budget	Gregory, Donald				1.00	13,481.00	13,481.00	
	Submitted Budget	Jeambey, Kathleen				1.00	16,973.00	16,973.00	
	Submitted Budget	Keane, James				1.00	6,745.00	6,745.00	
	Submitted Budget	Kurkjian, Cathy				1.00	13,481.00	13,481.00	
	Submitted Budget	Lilly, Diane				1.00	12,283.00	12,283.00	
	Submitted Budget	Lyday, Judy				1.00	6,745.00	6,745.00	



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Fund 001 - General Fund								
EXPENSE								
Department 240 - Judiciary and Courts								
Sub-Department 240 - Judiciary and Courts								
	Submitted Budget					1.00	6,064.00	6,064.00
	Submitted Budget					1.00	6,745.00	6,745.00
	Submitted Budget					1.00	19,588.00	19,588.00
	Submitted Budget					1.00	11,743.00	11,743.00
	Submitted Budget					1.00	19,588.00	19,588.00
	Submitted Budget					1.00	6,186.00	6,186.00
	Submitted Budget					1.00	6,064.00	6,064.00
	Submitted Budget					1.00	6,064.00	6,064.00
	Submitted Budget					1.00	19,588.00	19,588.00
	Submitted Budget					1.00	16,630.00	16,630.00
	Submitted Budget					1.00	19,588.00	19,588.00
	Submitted Budget					1.00	19,588.00	19,588.00
	Submitted Budget					1.00	19,588.00	19,588.00
	Submitted Budget					1.00	6,745.00	6,745.00
	Submitted Budget					1.00	13,481.00	13,481.00
	Submitted Budget Totals							\$318,983.00
001.240.240.45010	Dental Contribution	11,568.74	12,262.62	13,758.00	11,312.20	12,966.00	12,788.00	(1.37)
Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget	Akerlow, Debi				1.00	216.00	216.00
	Submitted Budget	Biddle, Barbara				1.00	216.00	216.00
	Submitted Budget	Brackett, Robert				1.00	560.00	560.00
	Submitted Budget	Childress, Ernie				1.00	560.00	560.00
	Submitted Budget	Feely, Nancy				1.00	560.00	560.00
	Submitted Budget	Fernandez, Julia				1.00	216.00	216.00
	Submitted Budget	Girmscheid, Lew				1.00	560.00	560.00
	Submitted Budget	Gregory, Donald				1.00	560.00	560.00
	Submitted Budget	Jeambey, Kathleen				1.00	552.00	552.00
	Submitted Budget	Keane, James				1.00	216.00	216.00
	Submitted Budget	Kearney, Robert				1.00	560.00	560.00
	Submitted Budget	Kurkjian, Cathy				1.00	560.00	560.00
	Submitted Budget	Lilly, Diane				1.00	560.00	560.00
	Submitted Budget	Lyday, Judy				1.00	216.00	216.00
	Submitted Budget	McGrath, Dan				1.00	216.00	216.00
	Submitted Budget	Moore, Mari				1.00	216.00	216.00
	Submitted Budget	Naughton, Douglas				1.00	560.00	560.00



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	212.00	212.00	
	Submitted Budget					1.00	216.00	216.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	216.00	216.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget Totals							\$12,788.00	
001.240.240.45400	Uniform Allowance	910.59	1,032.47	184.95	1,803.01	500.00	500.00	.00	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	This line item pays for the cost of purchasing new jackets and replacement jackets for the Bailiffs.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
	Submitted Budget	Uniform Allowance		1.00		500.00		500.00	
	Submitted Budget Totals							\$500.00	
001.240.240.50040	State of Illinois Salaries	14,021.18	13,434.26	.00	2,484.30	16,000.00	16,000.00	.00	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	This line item mandates that the County has to pay each Judge \$500.00 directly because the 16th Judicial Circuit is a single county circuit. 5 ILCS 290/3.2 and 3.3.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
	Submitted Budget	State of Illinois Salaries		32.00		500.00		16,000.00	
	Submitted Budget Totals							\$16,000.00	



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Fund 001 - General Fund								
EXPENSE								
Department 240 - Judiciary and Courts								
Sub-Department 240 - Judiciary and Courts								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Per Diem Expenses					1.00	140,000.00	140,000.00
						Submitted Budget Totals		\$140,000.00
001.240.240.50150	Contractual/Consulting Services	222,760.24	294,274.94	301,695.36	332,920.20	395,600.00	395,600.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This mandated line item provides for Spanish language interpreters who are under contract to service all Traffic and Criminal Courtrooms. 725 ILCS 140/0.10, 725 ILCS 120/5, 735 ILCS 5/8-1402 and 1403, 105 ILCS 5/14-8.02. We also provide interpreters for the Foreclosure and Abuse and Neglect Courtrooms at Third Street. This increase reflects the increase in costs due to the enactment of the Civil Interpreter Bill. The People v. Moreno case is also coming back into Court, which requires interpreters.							
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					1.00	395,600.00	395,600.00
						Submitted Budget Totals		\$395,600.00
001.240.240.50190	Court Appointed Counsel	120,101.75	173,118.68	167,069.75	181,449.76	200,000.00	200,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This mandated line item pays for the cost of counsel when the Public Defender has a conflict. It also pays for the statutorily required Guardian Ad LItems for Juvenile cases. Sixth and Fourteenth Amendments to the U.S. Constitution. 705 ILCS 405/6-7(1), 705 ILCS 405/1-5, and 705 ILCS 405/2-17							
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 Appointed Counsel					1.00	200,000.00	200,000.00
						Submitted Budget Totals		\$200,000.00
001.240.240.50200	Psychological/Psychiatric Svcs	58,502.95	70,788.04	88,913.45	60,918.96	60,000.00	90,000.00	50.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This mandated line item is used to cover the costs of Court-Ordered psychological and psychiatric testing for defendants to determine fitness to stand trial and sexual dangerousness. 725 ILCS 5/104-13 and 725 ILCS 205/4.02. The Diagnostic Center cannot do all of the testing needed and the cost to have testing done outside of the Diagnostic Center is very high.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Psychological/Psychiatric Services					1.00	90,000.00	90,000.00
						Submitted Budget Totals		\$90,000.00



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.52160	Repairs and Maint- Equipment	11,541.21	12,568.22	11,244.52	13,134.46	15,000.00	14,000.00	(6.66)	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item pays to maintain all of the equipment we have located at multiple Court locations.							
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 of Equipment		1.00		14,000.00		14,000.00	
							Submitted Budget Totals		\$14,000.00
001.240.240.52190	Equipment Rental	6,004.70	12,736.58	15,584.02	17,503.83	18,500.00	20,000.00	8.10	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item covers the rental of new equipment needed to replace old equipment that was not functioning properly at multiple Court locations.							
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		1.00		20,000.00		20,000.00	
							Submitted Budget Totals		\$20,000.00
001.240.240.53000	Liability Insurance	.00	.00	.00	.00	4,800.00	2,500.00	(47.91)	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item provides for insurance that we have to maintain to cover the current Chief Judge and the prior Chief Judge.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Liability Insurance		1.00		2,500.00		2,500.00	
							Submitted Budget Totals		\$2,500.00
001.240.240.53060	General Printing	344.35	192.50	1,424.00	49.80	1,000.00	1,000.00	.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		This line item covers the cost of printing pamphlets and brochures for the Court (i.e. Mental Health Brochure).							



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Fund 001 - General Fund								
EXPENSE								
Department 240 - Judiciary and Courts								
Sub-Department 240 - Judiciary and Courts								
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					1.00	1,000.00	1,000.00
							Submitted Budget Totals	\$1,000.00
001.240.240.53100	Conferences and Meetings	2,488.90	1,724.05	3,472.43	1,637.17	3,700.00	3,700.00	.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	Conferences and Meetings					1.00	3,700.00	3,700.00
							Submitted Budget Totals	\$3,700.00
001.240.240.53110	Employee Training	185.00	.00	30.00	.00	500.00	500.00	.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	Employee Training					1.00	500.00	500.00
							Submitted Budget Totals	\$500.00
001.240.240.53120	Employee Mileage Expense	2,827.14	2,269.00	2,808.10	3,015.61	3,500.00	3,000.00	(14.28)
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 Expenses					1.00	3,000.00	3,000.00
							Submitted Budget Totals	\$3,000.00
001.240.240.53130	General Association Dues	175.00	85.00	.00	.00	500.00	300.00	(40.00)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	General Association Dues					1.00	300.00	300.00
							Submitted Budget Totals	\$300.00
001.240.240.55000	Miscellaneous Contractual Exp	23,197.28	44,753.16	9,306.97	14,097.02	5,000.00	15,000.00	200.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item covers any miscellaneous contractual expenses incurred. The Child Protection Data Grant payments come out of this line item. Per Doug/Andrea - 6232015							



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Fund 001 - General Fund								
EXPENSE								
Department 240 - Judiciary and Courts								
Sub-Department 240 - Judiciary and Courts								
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					1.00	15,000.00	15,000.00
						Submitted Budget Totals		\$15,000.00
001.240.240.60000	Office Supplies	14,403.27	14,307.36	16,182.66	10,097.65	15,000.00	15,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item covers any office supplies needed by the Judges and Judicial Staff and multiple Court locations.							
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					1.00	15,000.00	15,000.00
						Submitted Budget Totals		\$15,000.00
001.240.240.60010	Operating Supplies	10,845.74	17,635.09	14,140.61	13,020.38	16,000.00	15,000.00	(6.25)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item covers the cost of any operating supplies needed by the Judges and Judicial Staff at multiple court locations.							
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					1.00	15,000.00	15,000.00
						Submitted Budget Totals		\$15,000.00
001.240.240.60020	Computer Related Supplies	178.00	.00	.00	.00	1,000.00	1,000.00	.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	Computer Related Supplies					1.00	1,000.00	1,000.00
						Submitted Budget Totals		\$1,000.00
001.240.240.60040	Postage	222.93	259.48	106.89	97.76	500.00	250.00	(50.00)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Postage					1.00	250.00	250.00
						Submitted Budget Totals		\$250.00



2017 Budget- Detailed - Judiciary and Courts - General Fund

Budget Year 2017

G/L 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								
EXPENSE								
Department 240 - Judiciary and Courts								
Sub-Department 240 - Judiciary and Courts								
001.240.240.60050	Books and Subscriptions	42,468.81	46,594.88	46,026.08	58,777.78	45,000.00	45,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	This line item covers the cost of the law books and legal subscriptions for the Judges and Judicial Staff.							
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			1.00	45,000.00	45,000.00		
				Submitted Budget Totals		\$45,000.00		
001.240.240.60080	Employee Recognition Supplies	.00	.00	.00	.00	.00	2,500.00	.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	Employee Recognition Supplies			1.00	2,500.00	2,500.00		
				Submitted Budget Totals		\$2,500.00		
001.240.240.70080	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%