



# 2017 Budget- Detailed - Judiciary and Courts Special Revenue

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
<b>Fund 195 - Children's Waiting Room</b>								
<b>REVENUE</b>								
Department <b>240 - Judiciary and Courts</b>								
Sub-Department <b>000 - Revenues</b>								
195.240.000.34270	Children's Waiting Room Fees	114,151.00	94,000.00	83,535.00	77,218.00	105,000.00	105,000.00	.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		Children's Waiting Room Fees		1.00		105,000.00		105,000.00
							Submitted Budget Totals	\$105,000.00
195.240.000.38000	Investment Income	818.97	293.76	680.81	592.55	558.00	650.00	16.48
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Investment Income		1.00		650.00		650.00
							Submitted Budget Totals	\$650.00
195.240.000.38900	Miscellaneous Other	.00	.00	4,000.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$114,969.97	\$94,293.76	\$88,215.81	\$77,810.55	\$105,558.00	\$105,650.00	0.09%
Department <b>240 - Judiciary and Courts Totals</b>		\$114,969.97	\$94,293.76	\$88,215.81	\$77,810.55	\$105,558.00	\$105,650.00	0.09%
<b>REVENUE TOTALS</b>		\$114,969.97	\$94,293.76	\$88,215.81	\$77,810.55	\$105,558.00	\$105,650.00	0.09%
<b>EXPENSE</b>								
Department <b>240 - Judiciary and Courts</b>								
Sub-Department <b>245 - Children's Waiting Room</b>								
195.240.245.50150	Contractual/Consulting Services	108,320.25	122,753.16	115,722.59	130,718.21	88,000.00	100,650.00	14.37
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Contractual/Consulting		1.00		100,650.00		100,650.00
							Submitted Budget Totals	\$100,650.00
195.240.245.53000	Liability Insurance	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.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		Liability Insurance		1.00		5,000.00		5,000.00
							Submitted Budget Totals	\$5,000.00
195.240.245.89000	Net Income	.00	.00	.00	.00	558.00	.00	(100.00)
195.240.245.99000	Transfer To Other Funds	.00	.00	12,000.00	12,000.00	12,000.00	.00	(100.00)
Sub-Department <b>245 - Children's Waiting Room Totals</b>		\$113,320.25	\$127,753.16	\$132,722.59	\$147,718.21	\$105,558.00	\$105,650.00	0.09%
Department <b>240 - Judiciary and Courts Totals</b>		\$113,320.25	\$127,753.16	\$132,722.59	\$147,718.21	\$105,558.00	\$105,650.00	0.09%
<b>EXPENSE TOTALS</b>		\$113,320.25	\$127,753.16	\$132,722.59	\$147,718.21	\$105,558.00	\$105,650.00	0.09%
Fund <b>195 - Children's Waiting Room Totals</b>								



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	<b>REVENUE TOTALS</b>	\$114,969.97	\$94,293.76	\$88,215.81	\$77,810.55	\$105,558.00	\$105,650.00	0.09%
	<b>EXPENSE TOTALS</b>	\$113,320.25	\$127,753.16	\$132,722.59	\$147,718.21	\$105,558.00	\$105,650.00	0.09%
	<b>Fund 195 - Children's Waiting Room Totals</b>	\$1,649.72	(\$33,459.40)	(\$44,506.78)	(\$69,907.66)	\$0.00	\$0.00	+++
<b>Fund 196 - D.U.I.</b>								
<b>REVENUE</b>								
Department <b>240 - Judiciary and Courts</b>								
Sub-Department <b>000 - Revenues</b>								
196.240.000.36050	DUI Fines	7,631.03	10,696.50	6,050.50	13,573.05	6,000.00	8,500.00	41.66
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	8,500.00	8,500.00
						Submitted Budget Totals		\$8,500.00
196.240.000.38000	Investment Income	44.98	30.88	157.15	142.45	204.00	500.00	145.09
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	500.00	500.00
						Submitted Budget Totals		\$500.00
	<b>Sub-Department 000 - Revenues Totals</b>	\$7,676.01	\$10,727.38	\$6,207.65	\$13,715.50	\$6,204.00	\$9,000.00	45.07%
	<b>Department 240 - Judiciary and Courts Totals</b>	\$7,676.01	\$10,727.38	\$6,207.65	\$13,715.50	\$6,204.00	\$9,000.00	45.07%
	<b>REVENUE TOTALS</b>	\$7,676.01	\$10,727.38	\$6,207.65	\$13,715.50	\$6,204.00	\$9,000.00	45.07%
<b>EXPENSE</b>								
Department <b>240 - Judiciary and Courts</b>								
Sub-Department <b>246 - D.U.I.</b>								
196.240.246.50150	Contractual/Consulting Services	.00	.00	.00	.00	6,000.00	5,000.00	(16.66)
Comments								
	<i>Level</i>							
	Submitted Budget							DUI Programs are sponsored in conjunction with Waubensee for DUI education in local schools within the county during homecoming and prom.
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	5,000.00	5,000.00
						Submitted Budget Totals		\$5,000.00
196.240.246.89000	Net Income	.00	.00	.00	.00	204.00	4,000.00	1,860.78
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	4,000.00	4,000.00
						Submitted Budget Totals		\$4,000.00
	<b>Sub-Department 246 - D.U.I. Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$6,204.00	\$9,000.00	45.07%



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<b>Fund 196 - D.U.I.</b>								
<b>EXPENSE</b>								
Department <b>240 - Judiciary and Courts</b> Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$6,204.00	\$9,000.00	45.07%
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$6,204.00	\$9,000.00	45.07%
Fund <b>196 - D.U.I.</b> Totals								
<b>REVENUE TOTALS</b>		\$7,676.01	\$10,727.38	\$6,207.65	\$13,715.50	\$6,204.00	\$9,000.00	45.07%
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$6,204.00	\$9,000.00	45.07%
Fund <b>196 - D.U.I.</b> Totals		\$7,676.01	\$10,727.38	\$6,207.65	\$13,715.50	\$0.00	\$0.00	+++
<b>Fund 197 - Foreclosure Mediation Fund</b>								
<b>REVENUE</b>								
Department <b>240 - Judiciary and Courts</b>								
Sub-Department <b>000 - Revenues</b>								
197.240.000.34375	Foreclosure Filing Fee	.00	.00	74,550.00	70,850.00	70,000.00	62,000.00	(11.42)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	The decrease in Revenue is based on a downward trend in foreclosure filings.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Foreclosure Filing Fee				1.00	62,000.00	62,000.00	
Submitted Budget Totals							\$62,000.00	
197.240.000.38000	Investment Income	.00	.00	181.63	141.59	318.00	500.00	57.23
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Investment Income				1.00	500.00	500.00	
Submitted Budget Totals							\$500.00	
Sub-Department <b>000 - Revenues</b> Totals		\$0.00	\$0.00	\$74,731.63	\$70,991.59	\$70,318.00	\$62,500.00	(11.12%)
Department <b>240 - Judiciary and Courts</b> Totals		\$0.00	\$0.00	\$74,731.63	\$70,991.59	\$70,318.00	\$62,500.00	(11.12%)
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$74,731.63	\$70,991.59	\$70,318.00	\$62,500.00	(11.12%)
<b>EXPENSE</b>								
Department <b>240 - Judiciary and Courts</b>								
Sub-Department <b>247 - Foreclosure Mediation</b>								
197.240.247.40000	Salaries and Wages	.00	.00	14,326.85	32,616.78	32,686.00	39,020.00	19.37
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	.0034% Payroll Accrual				.00	38,887.50	132.22	
Submitted Budget	1.2% Non-Union Equitable Salary Adjustment				1.00	450.00	450.00	
Submitted Budget	2.5% Non-Union Salary Increase				1.00	937.50	937.50	



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Fund 197 - Foreclosure Mediation Fund								
EXPENSE								
Department 240 - Judiciary and Courts								
Sub-Department 247 - Foreclosure Mediation								
	Submitted Budget							
	Guzman, Faviola - Paralegal					1.00	37,500.00	37,500.00
	Submitted Budget Totals							\$39,019.72
197.240.247.45000	Healthcare Contribution	.00	.00	4,676.94	6,843.18	5,726.00	6,064.00	5.90
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	6,064.00	6,064.00
	Submitted Budget Totals							\$6,064.00
197.240.247.45010	Dental Contribution	.00	.00	262.09	506.71	530.00	560.00	5.66
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	560.00	560.00
	Submitted Budget Totals							\$560.00
197.240.247.45100	FICA/SS Contribution	.00	.00	1,046.87	2,426.45	2,501.00	2,986.00	19.39
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	2,986.00	2,986.00
	Submitted Budget Totals							\$2,986.00
197.240.247.45200	IMRF Contribution	.00	.00	1,614.55	3,252.35	3,272.00	3,890.00	18.88
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	3,890.00	3,890.00
	Submitted Budget Totals							\$3,890.00
197.240.247.50120	Per Diem Expense	.00	.00	50.00	.00	3,000.00	2,000.00	(33.33)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	2,000.00	2,000.00
	Submitted Budget Totals							\$2,000.00



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<b>Fund 197 - Foreclosure Mediation Fund</b>								
<b>EXPENSE</b>								
Department <b>240 - Judiciary and Courts</b>								
Sub-Department <b>247 - Foreclosure Mediation</b>								
197.240.247.50150	Contractual/Consulting Services	.00	.00	995.15	827.77	5,000.00	2,500.00	(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	Contractual/Consulting Services					1.00	2,500.00	2,500.00
							Submitted Budget Totals	<u>2,500.00</u>
197.240.247.53000	Liability Insurance	.00	.00	564.00	538.00	611.00	647.00	5.89
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	647.00	647.00
							Submitted Budget Totals	<u>647.00</u>
197.240.247.53010	Workers Compensation	.00	.00	524.00	521.00	628.00	828.00	31.84
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Workers Compensation					1.00	828.00	828.00
							Submitted Budget Totals	<u>828.00</u>
197.240.247.53020	Unemployment Claims	.00	.00	73.00	68.00	62.00	63.00	1.61
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Unemployment Claims					1.00	63.00	63.00
							Submitted Budget Totals	<u>63.00</u>
197.240.247.60000	Office Supplies	.00	.00	1,403.58	337.48	4,000.00	2,000.00	(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	Office Supplies					1.00	2,000.00	2,000.00
							Submitted Budget Totals	<u>2,000.00</u>
197.240.247.89000	Net Income	.00	.00	.00	.00	12,302.00	1,974.00	(83.95)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Net Income					1.00	1,974.00	1,974.00
							Submitted Budget Totals	<u>1,974.00</u>
Sub-Department <b>247 - Foreclosure Mediation Totals</b>		\$0.00	\$0.00	\$25,537.03	\$47,937.72	\$70,318.00	\$62,532.00	(11.07%)
Department <b>240 - Judiciary and Courts Totals</b>		\$0.00	\$0.00	\$25,537.03	\$47,937.72	\$70,318.00	\$62,532.00	(11.07%)
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$25,537.03	\$47,937.72	\$70,318.00	\$62,532.00	(11.07%)



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Fund	<b>197 - Foreclosure Mediation Fund</b> Totals							
	REVENUE TOTALS	\$0.00	\$0.00	\$74,731.63	\$70,991.59	\$70,318.00	\$62,500.00	(11.12%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$25,537.03	\$47,937.72	\$70,318.00	\$62,532.00	(11.07%)
Fund	<b>197 - Foreclosure Mediation Fund</b> Totals	\$0.00	\$0.00	\$49,194.60	\$23,053.87	\$0.00	(\$32.00)	+++
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$122,645.98	\$105,021.14	\$169,155.09	\$162,517.64	\$182,080.00	\$177,150.00	(2.71%)
	EXPENSE GRAND TOTALS	\$113,320.25	\$127,753.16	\$158,259.62	\$195,655.93	\$182,080.00	\$177,182.00	(2.69%)
	Net Grand Totals	\$9,325.73	(\$22,732.02)	\$10,895.47	(\$33,138.29)	\$0.00	(\$32.00)	+++