



# Judicial Technology FY2017 Budget- Summary

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 127	<b>Judicial Technology Sales Tax</b>							
<b>REVENUE</b>								
Department	<b>800 - Other- Countywide Expenses</b>							
Sub-Department	<b>000 - Revenues</b>							
30105	Sales Tax- RTA	301,819.13	928,113.96	962,621.49	1,009,070.26	989,640.00	1,043,000.00	5.39
38000	Investment Income	.00	1,125.67	18,125.84	22,066.39	2,250.00	1,875.00	(16.66)
39000	Transfer From Other Funds	.00	1,450,000.00	1,000,000.00	2,000,000.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	3,344,515.00	477,514.00	(85.72)
	Sub-Department <b>000 - Revenues Totals</b>	<b>\$301,819.13</b>	<b>\$2,379,239.63</b>	<b>\$1,980,747.33</b>	<b>\$3,031,136.65</b>	<b>\$4,336,405.00</b>	<b>\$1,522,389.00</b>	<b>(64.89%)</b>
Department	<b>800 - Other- Countywide Expenses Totals</b>	<b>\$301,819.13</b>	<b>\$2,379,239.63</b>	<b>\$1,980,747.33</b>	<b>\$3,031,136.65</b>	<b>\$4,336,405.00</b>	<b>\$1,522,389.00</b>	<b>(64.89%)</b>
	<b>REVENUE TOTALS</b>	<b>\$301,819.13</b>	<b>\$2,379,239.63</b>	<b>\$1,980,747.33</b>	<b>\$3,031,136.65</b>	<b>\$4,336,405.00</b>	<b>\$1,522,389.00</b>	<b>(64.89%)</b>
<b>EXPENSE</b>								
Department	<b>800 - Other- Countywide Expenses</b>							
Sub-Department	<b>812 - Judicial Technology Sales Tax</b>							
40000	Salaries and Wages	.00	33,779.70	250,022.75	305,891.17	336,818.00	329,693.00	(2.11)
40200	Overtime Salaries	.00	.00	590.00	.00	.00	.00	.00
45000	Healthcare Contribution	.00	3,304.85	34,524.71	43,224.50	48,663.00	49,820.00	2.37
45010	Dental Contribution	.00	150.26	1,532.94	1,878.19	2,095.00	2,212.00	5.58
45100	FICA/SS Contribution	.00	2,566.22	18,922.30	22,913.09	25,767.00	25,222.00	(2.11)
45200	IMRF Contribution	.00	3,827.53	27,685.71	30,711.51	33,716.00	32,871.00	(2.50)
50150	Contractual/Consulting Services	.00	75,900.00	101,446.12	247,176.10	280,000.00	280,000.00	.00
50340	Software Licensing Cost	.00	.00	1,943.66	28,882.26	455,000.00	455,000.00	.00
53000	Liability Insurance	.00	.00	5,748.00	5,945.00	6,299.00	5,473.00	(13.11)
53010	Workers Compensation	.00	.00	5,335.00	5,749.00	6,467.00	6,990.00	8.08
53020	Unemployment Claims	.00	.00	743.00	752.00	640.00	528.00	(17.50)
53100	Conferences and Meetings	.00	.00	47,326.52	21,500.26	50,000.00	50,000.00	.00
53110	Employee Training	.00	.00	9,722.50	20,160.92	50,000.00	50,000.00	.00
53120	Employee Mileage Expense	.00	.00	198.40	276.74	1,000.00	1,000.00	.00
53130	General Association Dues	.00	.00	129.00	129.00	.00	.00	.00
60000	Office Supplies	.00	.00	1,414.93	98.75	1,500.00	1,500.00	.00
60020	Computer Related Supplies	.00	.00	1,329.37	2,214.62	3,100.00	3,100.00	.00
60070	Computer Hardware- Non Capital	.00	.00	660.28	4,490.32	3,000.00	3,000.00	.00
64000	Telephone	.00	.00	.00	.00	960.00	960.00	.00
64010	Cellular Phone	.00	.00	.00	.00	3,120.00	3,120.00	.00
70000	Computers	.00	.00	10,299.00	465,364.23	200,000.00	100,000.00	(50.00)
70020	Computer Software- Capital	.00	.00	1,011,237.48	1,426,936.59	2,828,260.00	115,500.00	(95.91)
70060	Communications Equipment	.00	.00	.00	13,250.00	.00	.00	.00
70080	Office Furniture	.00	.00	.00	3,525.86	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	.00	.00	6,400.00	.00
Sub-Department	<b>812 - Judicial Technology Sales Tax Totals</b>	<b>\$0.00</b>	<b>\$119,528.56</b>	<b>\$1,530,811.67</b>	<b>\$2,651,070.11</b>	<b>\$4,336,405.00</b>	<b>\$1,522,389.00</b>	<b>(64.89%)</b>



# Judicial Technology FY2017 Budget- Summary

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 127	<b>Judicial Technology Sales Tax</b>							
	<b>EXPENSE</b>							
Department	<b>800 - Other- Countywide Expenses</b> Totals	\$0.00	\$119,528.56	\$1,530,811.67	\$2,651,070.11	\$4,336,405.00	\$1,522,389.00	(64.89%)
	<b>EXPENSE TOTALS</b>	\$0.00	\$119,528.56	\$1,530,811.67	\$2,651,070.11	\$4,336,405.00	\$1,522,389.00	(64.89%)
Fund 127	<b>Judicial Technology Sales Tax</b> Totals							
	<b>REVENUE TOTALS</b>	\$301,819.13	\$2,379,239.63	\$1,980,747.33	\$3,031,136.65	\$4,336,405.00	\$1,522,389.00	(64.89%)
	<b>EXPENSE TOTALS</b>	\$0.00	\$119,528.56	\$1,530,811.67	\$2,651,070.11	\$4,336,405.00	\$1,522,389.00	(64.89%)
Fund 127	<b>Judicial Technology Sales Tax</b> Totals	\$301,819.13	\$2,259,711.07	\$449,935.66	\$380,066.54	\$0.00	\$0.00	+++
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	\$301,819.13	\$2,379,239.63	\$1,980,747.33	\$3,031,136.65	\$4,336,405.00	\$1,522,389.00	(64.89%)
	<b>EXPENSE GRAND TOTALS</b>	\$0.00	\$119,528.56	\$1,530,811.67	\$2,651,070.11	\$4,336,405.00	\$1,522,389.00	(64.89%)
	Net Grand Totals	\$301,819.13	\$2,259,711.07	\$449,935.66	\$380,066.54	\$0.00	\$0.00	+++