



Judiciary General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
001.240.000.33700	Child Protection Data Court Grant	2,313.00	2,427.63	.00	3,457.08	10,150.00	(6,000.00)	4,150.00	(59)
Comments									
Level Comment									
Submitted Budget This amount of revenue has changed because the amount of the grant we receive has changed.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Child Protection Data Court Grant 1.00 4,150.00 4,150.00									
Submitted Budget Totals \$4,150.00									
001.240.000.34520	Mental Health/Specialty Court Fees	338,130.67	327,410.23	314,524.89	304,049.72	300,000.00	.00	300,000.00	
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Mental Health/Specialty Court Fees 1.00 300,000.00 300,000.00									
Submitted Budget Totals \$300,000.00									
001.240.000.38900	Miscellaneous Other	.00	.00	.00	2,045.52	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$340,443.67	\$329,837.86	\$314,524.89	\$309,552.32	\$310,150.00	(\$6,000.00)	\$304,150.00	(2%)
Department 240 - Judiciary and Courts Totals		\$340,443.67	\$329,837.86	\$314,524.89	\$309,552.32	\$310,150.00	(\$6,000.00)	\$304,150.00	(2%)
REVENUE TOTALS		\$340,443.67	\$329,837.86	\$314,524.89	\$309,552.32	\$310,150.00	(\$6,000.00)	\$304,150.00	(2%)
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.40000	Salaries and Wages	1,267,025.14	1,280,131.17	1,377,610.73	1,360,401.81	1,427,665.00	15,914.00	1,443,579.00	1
Comments									
Level Comment									
Submitted Budget The increase is due to changing a part-time employee to full-time based on staffing needs and a handful of merit-based pay increases.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget 0.0027 Payroll Accrual .00 1,439,691.00 3,887.17									
Submitted Budget Akerlow, Debi - Civil Division Judicial Assistant 1.00 33,000.00 33,000.00									
Submitted Budget Bartelt, Clifton - Bailiff 1.00 24,243.00 24,243.00									
Submitted Budget Biddle, Barbara - Caseflow Manager 1.00 62,630.00 62,630.00									
Submitted Budget Brackett, Robert - Bailiff 1.00 24,243.00 24,243.00									
Submitted Budget Childress, Ernie - Bailiff 1.00 24,243.00 24,243.00									
Submitted Budget Diamond, Bill - Bailiff 1.00 7,926.00 7,926.00									



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Budget Year 2018

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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
Submitted Budget	Feely, Nancy - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Fernandez, Julia - Family Division Judicial Assistant					1.00	33,000.00	33,000.00	
Submitted Budget	Girmscheid, Lew - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Gregory, Donald - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Henry, James - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Jeambey, Kathleen - Staff Attorney					1.00	57,554.00	57,554.00	
Submitted Budget	Johnson, Johnnie - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Jury Commission Stipend					3.00	500.00	1,500.00	
Submitted Budget	Keane, James - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Kruse, Richard - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Kurkjian, Cathy - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Lawrence, Chuck - Bailiff					1.00	4,662.00	4,662.00	
Submitted Budget	Lilly, Diane - Probate Administrator					1.00	50,887.00	50,887.00	
Submitted Budget	Lindsey, Suzanne - Admin. Office Judicial Assistant					1.00	43,059.00	43,059.00	
Submitted Budget	Lyday, Judy - Jury Commission Clerk					1.00	33,000.00	33,000.00	
Submitted Budget	Malone, Mariann - Bailiff					1.00	7,926.00	7,926.00	
Submitted Budget	McGrath, Dan - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Mehlick, Michael - Staff Attorney					1.00	54,962.00	54,962.00	
Submitted Budget	Moore, Mari - Jury Commission Clerk					1.00	50,887.00	50,887.00	
Submitted Budget	Naughton, Doug - Court Administrator					1.00	143,568.00	143,568.00	
Submitted Budget	Nielsen, Lan - Bailiff					1.00	28,083.00	28,083.00	
Submitted Budget	Nordwind, Edward - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Nudo, Grace - Paralegal					1.00	31,143.00	31,143.00	
Submitted Budget	O'Brien, Andrea - Deputy Court Administrator					1.00	95,128.00	95,128.00	
Submitted Budget	Paxton, Jeffrey - Paralegal					1.00	35,000.00	35,000.00	
Submitted Budget	Ray, Joseph - PT Bailiff					1.00	12,122.00	12,122.00	
Submitted Budget	Reynolds, Michael - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Schmid, Ellen - Research/Systems Analyst					1.00	59,109.00	59,109.00	
Submitted Budget	Scott, Brittany - Paralegal					1.00	32,000.00	32,000.00	
Submitted Budget	Smith, Henry - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Smith, Shirley - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Taylor, Elliott - Bailiff					1.00	7,926.00	7,926.00	
Submitted Budget	Vacant - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Vacant - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Vacant - Bailiff					1.00	24,243.00	24,243.00	
Submitted Budget	Vouros, Alexa - Staff Attorney					1.00	54,962.00	54,962.00	
Submitted Budget	Warfel, Susan - Bailiff					1.00	28,083.00	28,083.00	



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
	Submitted Budget					1.00	10,957.00	10,957.00	
	Willey, Su - Admin. Asst. to the Chief Judge								
	Submitted Budget Totals							\$1,443,578.17	
001.240.240.40200	Overtime Salaries	.00	.00	.00	.00	500.00	9,527.00	10,027.00	1,905
Comments									
	Level	Comment							
	Submitted Budget	Overtime salaries are for Bailiffs now that they are hourly employees.							
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	0.0027 Payroll Accrual				.00	10,000.00	27.00	
	Submitted Budget	Overtime Pay				1.00	10,000.00	10,000.00	
	Submitted Budget Totals							\$10,027.00	
001.240.240.40300	Employee Per Diem	6,068.26	886.20	816.93	437.46	500.00	.00	500.00	
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Employee Per Diem Pay				1.00	500.00	500.00	
	Submitted Budget Totals							\$500.00	
001.240.240.40310	Bond Call	.00	.00	.00	314.29	.00	44,000.00	44,000.00	
Comments									
	Level	Comment							
	Submitted Budget	This line item pays for weekend juvenile detention hearings. Funds to be transferred from Line Item 50655.							
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Bond Call for weekend juvenile detention hearings				1.00	44,000.00	44,000.00	
	Submitted Budget Totals							\$44,000.00	
001.240.240.45000	Healthcare Contribution	281,727.28	294,320.50	289,729.18	285,978.98	312,797.00	55,890.00	368,687.00	18
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Akerlow, Debi				1.00	12,282.00	12,282.00	
	Submitted Budget	Biddle, Barbara				1.00	7,069.00	7,069.00	
	Submitted Budget	Feely, Nancy				1.00	20,527.00	20,527.00	
	Submitted Budget	Fernandez, Julia				1.00	7,069.00	7,069.00	
	Submitted Budget	Girscheid, Lew				1.00	14,125.00	14,125.00	
	Submitted Budget	Gregory, Donald				1.00	14,125.00	14,125.00	



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
	Submitted Budget Jeambey, Kathleen					1.00	17,753.00	17,753.00	
	Submitted Budget Keane, James					1.00	7,069.00	7,069.00	
	Submitted Budget Kurkjian, Cathy					1.00	14,125.00	14,125.00	
	Submitted Budget Lilly, Diane					1.00	14,125.00	14,125.00	
	Submitted Budget Lyday, Judy					1.00	7,069.00	7,069.00	
	Submitted Budget McGrath, Dan					1.00	6,344.00	6,344.00	
	Submitted Budget Mehlick, Michael					1.00	6,344.00	6,344.00	
	Submitted Budget Moore, Mari					1.00	7,069.00	7,069.00	
	Submitted Budget Naughton, Douglas					1.00	20,527.00	20,527.00	
	Submitted Budget Nordwind, Edward					1.00	12,282.00	12,282.00	
	Submitted Budget Nudo, Grace					1.00	7,069.00	7,069.00	
	Submitted Budget O'Brien, Andrea					1.00	20,527.00	20,527.00	
	Submitted Budget Paxton, Jeffrey					1.00	6,344.00	6,344.00	
	Submitted Budget Reynolds, Michael					1.00	6,344.00	6,344.00	
	Submitted Budget Schmid, Ellen					1.00	17,382.00	17,382.00	
	Submitted Budget Scott, Brittany					1.00	6,344.00	6,344.00	
	Submitted Budget Smith, Henry					1.00	20,527.00	20,527.00	
	Submitted Budget Smith, Shirley					1.00	20,527.00	20,527.00	
	Submitted Budget Vacant - Bailiff					1.00	20,527.00	20,527.00	
	Submitted Budget Vacant - Bailiff					1.00	20,527.00	20,527.00	
	Submitted Budget Vacant - Bailiff					1.00	20,527.00	20,527.00	
	Submitted Budget Vouros, Alexa					1.00	7,069.00	7,069.00	
	Submitted Budget Warfel, Susan					1.00	7,069.00	7,069.00	
	Submitted Budget Totals							\$368,687.00	
001.240.240.45009	Healthcare Subsidy	.00	.00	.00	(12,476.56)	.00	.00	.00	
001.240.240.45010	Dental Contribution	12,262.62	13,758.00	11,312.20	11,411.45	12,788.00	1,724.00	14,512.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Akerlow, Debi					1.00	644.00	644.00	
Submitted Budget	Biddle, Barbara					1.00	249.00	249.00	
Submitted Budget	Childress, Ernie					1.00	644.00	644.00	
Submitted Budget	Feely, Nancy					1.00	644.00	644.00	
Submitted Budget	Fernandez, Julia					1.00	249.00	249.00	
Submitted Budget	Fultz-Schmid, Ellen					1.00	644.00	644.00	
Submitted Budget	Girmscheid, Lew					1.00	644.00	644.00	
Submitted Budget	Gregory, Donald					1.00	644.00	644.00	



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
	Submitted Budget					1.00	596.00	596.00	
	Submitted Budget					1.00	249.00	249.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	249.00	249.00	
	Submitted Budget					1.00	249.00	249.00	
	Submitted Budget					1.00	249.00	249.00	
	Submitted Budget					1.00	249.00	249.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	249.00	249.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	229.00	229.00	
	Submitted Budget					1.00	249.00	249.00	
	Submitted Budget					1.00	249.00	249.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	249.00	249.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget					1.00	249.00	249.00	
	Submitted Budget					1.00	644.00	644.00	
	Submitted Budget Totals							\$14,512.00	
001.240.240.45019	Dental Subsidy	.00	.00	.00	(293.92)	.00	.00	.00	
001.240.240.45400	Uniform Allowance	1,032.47	184.95	1,803.01	189.95	500.00	1,900.00	2,400.00	380
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	This line item pays for the cost of purchasing new jackets and the replacement of Bailiff jackets. This amount will cover about 10 Bailiff Jackets. With the change in pay structure we have more Bailiff turnover.							
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	2,400.00	2,400.00	
	Submitted Budget Totals							\$2,400.00	



Judiciary General Fund FY18 Budget Detail

Budget Year 2018

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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.50040	State of Illinois Salaries	13,434.26	.00	2,484.30	.00	16,000.00	.00	16,000.00	
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									
001.240.240.50050	Jurors- Circuit Court	164,794.40	144,567.62	194,519.20	257,432.00	285,000.00	.00	285,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This is a mandated line item. This line item pays for the trial jurors and coroner jurors. A trial by jury is guaranteed by the U.S. Constitution. The Coroner's Inquest states "In all counties, in cases of apparent suicide, homicide, or accidental death, or in other cases, the Coroner may summon 8 persons of legal age from those persons drawn for petit jurors in the County..." 705 ILCS 305, 55 ILCS 5/3-3013(e). The County pays \$10.00/day plus mileage.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Jurors - Circuit Court 1.00 285,000.00 285,000.00									
Submitted Budget Totals \$285,000.00									
001.240.240.50060	Jurors- Grand Jury	.00	.00	.00	.00	1,000.00	.00	1,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item pays for the Grand Jurors who decide which criminal defendants are indicted for crimes committed. The Illinois Statutes say that, "If a Grand Jury is required by law, or by court order of the Court..." Article III, Section II of the U.S. Constitution, 705 ILCS 305/9									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Jurors - Grand Jury 1.00 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
001.240.240.50070	Jurors' Expense	192,011.36	192,631.79	161,566.12	153,996.68	200,000.00	.00	200,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item is used to pay for meals and snacks for the jurors during their service. This line item also covers the cost of maintenance for the Jury 2000 System and for postage for the jury duty summons and questionnaires.									



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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	Jurors' Expenses					1.00	200,000.00	200,000.00	
						Submitted Budget Totals		\$200,000.00	
001.240.240.50120	Per Diem Expense	89,469.43	180,752.87	113,368.75	117,381.82	140,000.00	.00	140,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item covers a variety of mandated expenses such as exotic language interpreters, court-ordered medical tests (HIV, Paternity, etc.). Currently we have several litigants in the system who are in need of these services, and by mandate, we must provide them under the enactment of the Civil Interpreters Bill.								
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	294,274.94	301,695.36	332,920.20	322,430.43	395,600.00	19,400.00	415,000.00	5
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This mandate line item provides for Spanish interpreters who are under contract to serve 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 due to the enactment of the Civil Interpreters Bill. People v. Moreno is also coming back into Court, which requires multiple 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	415,000.00	415,000.00	
						Submitted Budget Totals		\$415,000.00	
001.240.240.50190	Court Appointed Counsel	173,118.68	167,069.75	181,449.76	142,453.78	200,000.00	.00	200,000.00	
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 Litem 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	



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.50200	Psychological/Psychiatric Srvs	70,788.04	88,913.45	60,918.96	73,063.74	108,000.00	(48,000.00)	60,000.00	(44)
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 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 60,000.00 60,000.00									
Submitted Budget Totals \$60,000.00									
001.240.240.50655	Weekend Juvenile Detention Hearings	.00	.00	.00	.00	44,000.00	(44,000.00)	.00	(100)
001.240.240.52160	Repairs and Maint- Equipment	12,568.22	11,244.52	13,134.46	9,685.14	14,000.00	(1,500.00)	12,500.00	(11)
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 - Equipment 1.00 12,500.00 12,500.00									
Submitted Budget Totals \$12,500.00									
001.240.240.52190	Equipment Rental	12,736.58	15,584.02	17,503.83	14,900.50	20,000.00	(2,500.00)	17,500.00	(13)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item covers the rental of new equipment needed to replace old equipment that does not function properly.									
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 17,500.00 17,500.00									
Submitted Budget Totals \$17,500.00									
001.240.240.53000	Liability Insurance	.00	.00	.00	.00	2,500.00	.00	2,500.00	
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.									



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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	Liability Insurance					1.00	2,500.00	2,500.00	
						Submitted Budget Totals		\$2,500.00	
001.240.240.53060	General Printing	192.50	1,424.00	49.80	.00	1,000.00	.00	1,000.00	
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 Brochures).								
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	1,724.05	3,472.43	1,637.17	1,247.21	3,700.00	1,800.00	5,500.00	49
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item covers the cost of employees attending trainings and seminars.								
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	5,500.00	5,500.00	
						Submitted Budget Totals		\$5,500.00	
001.240.240.53110	Employee Training	.00	30.00	.00	.00	500.00	.00	500.00	
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	2,269.00	2,808.10	3,015.61	1,590.72	3,000.00	.00	3,000.00	
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 Mileage Expenses					1.00	3,000.00	3,000.00	
						Submitted Budget Totals		\$3,000.00	



Judiciary General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.53130	General Association Dues	85.00	.00	.00	.00	300.00	200.00	500.00	67
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item covers the cost of Kane County Bar Association Dues for 6 Staff Attorneys and Paralegals.									
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 1.00 500.00 500.00									
Submitted Budget Totals \$500.00									
001.240.240.55000	Miscellaneous Contractual Exp	44,753.16	9,306.97	14,097.02	24,307.85	19,150.00	(1,650.00)	17,500.00	(9)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item covers any miscellaneous contractual expenses incurred. The Child Protection Data Court Grant payments come out of this line item (Per Doug - 6232015).									
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 17,500.00 17,500.00									
Submitted Budget Totals \$17,500.00									
001.240.240.60000	Office Supplies	14,307.36	16,182.66	10,097.65	8,770.10	15,000.00	(1,500.00)	13,500.00	(10)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item covers any office supplies needed for the Judges and Judicial Staff in 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 13,500.00 13,500.00									
Submitted Budget Totals \$13,500.00									
001.240.240.60010	Operating Supplies	17,635.09	14,140.61	13,020.38	9,048.20	15,000.00	(1,000.00)	14,000.00	(7)
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.									



Judiciary General Fund FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	1,000.00	1,000.00	
						Submitted Budget Totals		\$1,000.00	
001.240.240.70080	Office Furniture	213.78	2,306.87	.00	1,425.00	.00	.00	.00	
Sub-Department	240 - Judiciary and Courts Totals	\$2,719,345.98	\$2,787,544.81	\$2,859,930.80	\$2,965,477.57	\$3,287,250.00	\$51,205.00	\$3,338,455.00	2%
Department	240 - Judiciary and Courts Totals	\$2,719,345.98	\$2,787,544.81	\$2,859,930.80	\$2,965,477.57	\$3,287,250.00	\$51,205.00	\$3,338,455.00	2%
	EXPENSE TOTALS	\$2,719,345.98	\$2,787,544.81	\$2,859,930.80	\$2,965,477.57	\$3,287,250.00	\$51,205.00	\$3,338,455.00	2%
Fund 001 - General Fund Totals									
	REVENUE TOTALS	\$340,443.67	\$329,837.86	\$314,524.89	\$309,552.32	\$310,150.00	(\$6,000.00)	\$304,150.00	(2%)
	EXPENSE TOTALS	\$2,719,345.98	\$2,787,544.81	\$2,859,930.80	\$2,965,477.57	\$3,287,250.00	\$51,205.00	\$3,338,455.00	2%
Fund 001 - General Fund Totals		(\$2,378,902.31)	(\$2,457,706.95)	(\$2,545,405.91)	(\$2,655,925.25)	(\$2,977,100.00)	(\$57,205.00)	(\$3,034,305.00)	2%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$340,443.67	\$329,837.86	\$314,524.89	\$309,552.32	\$310,150.00	(\$6,000.00)	\$304,150.00	(2%)
	EXPENSE GRAND TOTALS	\$2,719,345.98	\$2,787,544.81	\$2,859,930.80	\$2,965,477.57	\$3,287,250.00	\$51,205.00	\$3,338,455.00	2%
	Net Grand Totals	(\$2,378,902.31)	(\$2,457,706.95)	(\$2,545,405.91)	(\$2,655,925.25)	(\$2,977,100.00)	(\$57,205.00)	(\$3,034,305.00)	2%