



Judiciary General Fund FY18 Budget Summary

Budget Year 2018

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									
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)
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	
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									
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
40200	Overtime Salaries	.00	.00	.00	.00	500.00	9,527.00	10,027.00	1,905
40300	Employee Per Diem	6,068.26	886.20	816.93	437.46	500.00	.00	500.00	
40310	Bond Call	.00	.00	.00	314.29	.00	44,000.00	44,000.00	
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
45009	Healthcare Subsidy	.00	.00	.00	(12,476.56)	.00	.00	.00	
45010	Dental Contribution	12,262.62	13,758.00	11,312.20	11,411.45	12,788.00	1,724.00	14,512.00	13
45019	Dental Subsidy	.00	.00	.00	(293.92)	.00	.00	.00	
45400	Uniform Allowance	1,032.47	184.95	1,803.01	189.95	500.00	1,900.00	2,400.00	380
50040	State of Illinois Salaries	13,434.26	.00	2,484.30	.00	16,000.00	.00	16,000.00	
50050	Jurors- Circuit Court	164,794.40	144,567.62	194,519.20	257,432.00	285,000.00	.00	285,000.00	
50060	Jurors- Grand Jury	.00	.00	.00	.00	1,000.00	.00	1,000.00	
50070	Jurors' Expense	192,011.36	192,631.79	161,566.12	153,996.68	200,000.00	.00	200,000.00	
50120	Per Diem Expense	89,469.43	180,752.87	113,368.75	117,381.82	140,000.00	.00	140,000.00	
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
50190	Court Appointed Counsel	173,118.68	167,069.75	181,449.76	142,453.78	200,000.00	.00	200,000.00	
50200	Psychological/Psychiatric Svcs	70,788.04	88,913.45	60,918.96	73,063.74	108,000.00	(48,000.00)	60,000.00	(44)
50655	Weekend Juvenile Detention Hearings	.00	.00	.00	.00	44,000.00	(44,000.00)	.00	(100)
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)
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)
53000	Liability Insurance	.00	.00	.00	.00	2,500.00	.00	2,500.00	
53060	General Printing	192.50	1,424.00	49.80	.00	1,000.00	.00	1,000.00	
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
53110	Employee Training	.00	30.00	.00	.00	500.00	.00	500.00	
53120	Employee Mileage Expense	2,269.00	2,808.10	3,015.61	1,590.72	3,000.00	.00	3,000.00	
53130	General Association Dues	85.00	.00	.00	.00	300.00	200.00	500.00	67
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)
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)



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Fund	001 - General Fund								
	EXPENSE								
	Department 240 - Judiciary and Courts								
	Sub-Department 240 - Judiciary and Courts								
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)
60020	Computer Related Supplies	.00	.00	.00	.00	1,000.00	.00	1,000.00	
60040	Postage	259.48	106.89	97.76	153.36	250.00	.00	250.00	
60050	Books and Subscriptions	46,594.88	46,026.08	58,777.78	81,267.08	45,000.00	.00	45,000.00	
60055	Office Equipment - Non Capital	.00	.00	.00	100,178.14	.00	.00	.00	
60080	Employee Recognition Supplies	.00	.00	.00	182.36	2,500.00	.00	2,500.00	
64000	Telephone	.00	.00	.00	.00	.00	1,000.00	1,000.00	
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%