



Judicial Technology Budget Summary - SR

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 127 - Judicial Technology Sales Tax									
REVENUE									
Department 800 - Other- Countywide Expenses									
Sub-Department 000 - Revenues									
30105	Sales Tax- RTA	962,621.49	1,009,070.26	1,030,775.04	1,054,361.96	1,043,000.00	53,000.00	1,096,000.00	5.08
38000	Investment Income	18,125.84	22,066.39	22,081.54	7,243.05	57.00	(57.00)	.00	(100.00)
39000	Transfer From Other Funds	1,000,000.00	2,000,000.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$1,980,747.33	\$3,031,136.65	\$1,052,856.58	\$1,061,605.01	\$1,043,057.00	\$52,943.00	\$1,096,000.00	5.08%
Department 800 - Other- Countywide Expenses Totals		\$1,980,747.33	\$3,031,136.65	\$1,052,856.58	\$1,061,605.01	\$1,043,057.00	\$52,943.00	\$1,096,000.00	5.08%
REVENUE TOTALS		\$1,980,747.33	\$3,031,136.65	\$1,052,856.58	\$1,061,605.01	\$1,043,057.00	\$52,943.00	\$1,096,000.00	5.08%
EXPENSE									
Department 800 - Other- Countywide Expenses									
Sub-Department 812 - Judicial Technology Sales Tax									
40000	Salaries and Wages	250,022.75	305,891.17	323,174.69	328,457.00	301,536.00	(113,214.00)	188,322.00	(37.54)
40200	Overtime Salaries	590.00	.00	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	34,524.71	43,224.50	46,696.77	34,914.80	54,599.00	(16,268.00)	38,331.00	(29.79)
45009	Healthcare Subsidy	.00	.00	(2,225.67)	(1,672.25)	.00	.00	.00	.00
45010	Dental Contribution	1,532.94	1,878.19	2,065.93	1,740.96	2,576.00	(1,113.00)	1,463.00	(43.20)
45019	Dental Subsidy	.00	.00	(53.22)	(151.34)	.00	.00	.00	.00
45100	FICA/SS Contribution	18,922.30	22,913.09	24,161.49	24,779.45	23,068.00	(8,661.00)	14,407.00	(37.54)
45200	IMRF Contribution	27,685.71	30,711.51	31,655.19	32,300.47	28,586.00	(14,819.00)	13,767.00	(51.84)
50150	Contractual/Consulting Services	101,446.12	247,176.10	281,219.18	283,699.91	125,000.00	50,000.00	175,000.00	40.00
50340	Software Licensing Cost	1,943.66	28,882.26	408,687.00	207,915.01	467,457.00	73,943.00	541,400.00	15.81
53000	Liability Insurance	5,748.00	5,945.00	6,299.00	5,473.00	5,308.00	(1,786.00)	3,522.00	(33.64)
53010	Workers Compensation	5,335.00	5,749.00	6,467.00	6,990.00	6,514.00	(1,805.00)	4,709.00	(27.70)
53020	Unemployment Claims	743.00	752.00	640.00	528.00	423.00	(215.00)	208.00	(50.82)
53100	Conferences and Meetings	47,326.52	21,500.26	50,062.34	41,275.65	13,603.00	11,397.00	25,000.00	83.78
53110	Employee Training	9,722.50	20,160.92	6,744.05	294.00	.00	.00	.00	.00
53120	Employee Mileage Expense	198.40	276.74	169.97	49.68	.00	.00	.00	.00
53130	General Association Dues	129.00	129.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	1,414.93	98.75	362.19	1.04	.00	.00	.00	.00
60020	Computer Related Supplies	1,329.37	2,214.62	1,859.54	.00	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	660.28	4,490.32	.00	.00	.00	.00	.00	.00
70000	Computers	10,299.00	465,364.23	63,734.65	9,472.26	.00	.00	.00	.00
70020	Computer Software- Capital	1,011,237.48	1,426,936.59	1,959,851.13	957,272.59	.00	.00	.00	.00



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Fund	127 - Judicial Technology Sales Tax								
	EXPENSE								
	Department 800 - Other- Countywide Expenses								
	Sub-Department 812 - Judicial Technology Sales Tax								
70060	Communications Equipment	.00	13,250.00	.00	.00	.00	.00	.00	.00
70080	Office Furniture	.00	3,525.86	.00	.00	.00	.00	.00	.00
89010	Net Income- Encumbered	.00	.00	.00	.00	.00	78,681.00	78,681.00	.00
99000	Transfer To Other Funds	.00	.00	.00	333,658.00	14,387.00	(3,197.00)	11,190.00	(22.22)
	Sub-Department 812 - Judicial Technology Sales Tax	\$1,530,811.67	\$2,651,070.11	\$3,211,571.23	\$2,266,998.23	\$1,043,057.00	\$52,943.00	\$1,096,000.00	5.08%
	Totals								
	Department 800 - Other- Countywide Expenses Totals	\$1,530,811.67	\$2,651,070.11	\$3,211,571.23	\$2,266,998.23	\$1,043,057.00	\$52,943.00	\$1,096,000.00	5.08%
	EXPENSE TOTALS	\$1,530,811.67	\$2,651,070.11	\$3,211,571.23	\$2,266,998.23	\$1,043,057.00	\$52,943.00	\$1,096,000.00	5.08%
	Fund 127 - Judicial Technology Sales Tax Totals								
	REVENUE TOTALS	\$1,980,747.33	\$3,031,136.65	\$1,052,856.58	\$1,061,605.01	\$1,043,057.00	\$52,943.00	\$1,096,000.00	5.08%
	EXPENSE TOTALS	\$1,530,811.67	\$2,651,070.11	\$3,211,571.23	\$2,266,998.23	\$1,043,057.00	\$52,943.00	\$1,096,000.00	5.08%
	Fund 127 - Judicial Technology Sales Tax Totals	\$449,935.66	\$380,066.54	(\$2,158,714.65)	(\$1,205,393.22)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,980,747.33	\$3,031,136.65	\$1,052,856.58	\$1,061,605.01	\$1,043,057.00	\$52,943.00	\$1,096,000.00	5.08%
	EXPENSE GRAND TOTALS	\$1,530,811.67	\$2,651,070.11	\$3,211,571.23	\$2,266,998.23	\$1,043,057.00	\$52,943.00	\$1,096,000.00	5.08%
	Net Grand Totals	\$449,935.66	\$380,066.54	(\$2,158,714.65)	(\$1,205,393.22)	\$0.00	\$0.00	\$0.00	+++