



# Judiciary Budget Detail - GF

Budget Year 2019

G/L 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 <b>001 - General Fund</b>									
<b>REVENUE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>000 - Revenues</b>									
001.240.000.33700	Child Protection Data Court Grant	2,427.63	.00	3,457.08	.00	8,300.00	(4,150.00)	4,150.00	(50.00)
Comments									
Level      Comment									
Submitted Budget      The Grant we receive from the State each year is in the amount of \$4,150. The 2018 amended budget amount is incorrect.									
Budget Transactions									
Level      Transaction      Number of Units      Cost Per Unit      Total Amount									
Submitted Budget      Child Protection Data Court Grant      1.0000      4,150.00      4,150.00									
Submitted Budget Totals      \$4,150.00									
001.240.000.34520	Mental Health/Specialty Court Fees	327,410.23	314,524.89	304,049.72	218,284.48	300,000.00	(80,000.00)	220,000.00	(26.66)
Comments									
Level      Comment									
Submitted Budget      Filings are down, therefore we anticipate our revenues to be down.									
Budget Transactions									
Level      Transaction      Number of Units      Cost Per Unit      Total Amount									
Submitted Budget      Mental Health/Specialty Court Fee      1.0000      220,000.00      220,000.00									
Submitted Budget Totals      \$220,000.00									
001.240.000.38900	Miscellaneous Other	.00	.00	2,045.52	12,739.55	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$329,837.86	\$314,524.89	\$309,552.32	\$231,024.03	\$308,300.00	(\$84,150.00)	\$224,150.00	(27.29%)
Department <b>240 - Judiciary and Courts Totals</b>		\$329,837.86	\$314,524.89	\$309,552.32	\$231,024.03	\$308,300.00	(\$84,150.00)	\$224,150.00	(27.29%)
<b>REVENUE TOTALS</b>		\$329,837.86	\$314,524.89	\$309,552.32	\$231,024.03	\$308,300.00	(\$84,150.00)	\$224,150.00	(27.29%)

<b>EXPENSE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>240 - Judiciary and Courts</b>									
001.240.240.40000	Salaries and Wages	1,280,131.17	1,377,610.73	1,360,401.81	1,318,944.59	1,443,579.00	50,048.00	1,493,627.00	3.46
Comments									
Level      Comment									
Submitted Budget      The salary increases are due to 1) hiring additional seasonal Bailiffs because of the high rate of turnover we had when the pay rate changed from per diem to hourly, and 2) Giving pay increases to our Bailiffs who, after the increases, are only paid \$25,347 for full-time work.									
Budget Transactions									
Level      Transaction      Number of Units      Cost Per Unit      Total Amount									
Submitted Budget      Bartelt, Clifton - Bailiff      1.0000      25,347.00      25,347.00									
Submitted Budget      VACANT - Caseflow Manager      1.0000      62,630.00      62,630.00									



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Fund 001 - General Fund									
<b>EXPENSE</b>									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
Submitted Budget	Brodhead, Stephen - Bailiff					1.0000	8,287.00	8,287.00	
Submitted Budget	Childress, Ernie - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	Diamond, Bill - Bailiff					1.0000	8,287.00	8,287.00	
Submitted Budget	Feely, Nancy - Admin. Office Asst.					1.0000	42,230.00	42,230.00	
Submitted Budget	Burnette, Jeff - Bailiff					1.0000	12,674.00	12,674.00	
Submitted Budget	Smoger, Darren - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	VACANT - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	VACANT - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	0.0027 Payroll Accrual					.0027	1,489,605.00	4,021.93	
Submitted Budget	Fernandez, Julia - Family Division Judicial Assistant					1.0000	34,840.00	34,840.00	
Submitted Budget	Vouros, Alexa - Staff Attorney					1.0000	58,337.00	58,337.00	
Submitted Budget	McGrath, Dan - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	Ray, Joseph - Bailiff					1.0000	12,674.00	12,674.00	
Submitted Budget	Kruse, Richard - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	Schmid, Ellen - Research/Systems Analyst					1.0000	60,587.00	60,587.00	
Submitted Budget	Paxton, Jeffrey - Paralegal					1.0000	35,700.00	35,700.00	
Submitted Budget	Naughton, Doug - Court Administrator					1.0000	147,517.00	147,517.00	
Submitted Budget	O'Brien, Andrea - Deputy Court Administrator					1.0000	97,745.00	97,745.00	
Submitted Budget	Akerlow, Debi - Civil Division Judicial Assistant					1.0000	34,840.00	34,840.00	
Submitted Budget	Scott, Brittany - Paralegal					1.0000	34,000.00	34,000.00	
Submitted Budget	Wiley, Su - Admin. Asst. to the Chief Judge					1.0000	11,231.00	11,231.00	
Submitted Budget	Reynolds, Michael - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	Smith, Shirley - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	Taylor, Elliott - Bailiff					1.0000	8,287.00	8,287.00	
Submitted Budget	Warfel, Susan - Bailiff					1.0000	8,287.00	8,287.00	
Submitted Budget	Nordwind, Edward - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	Moore, Mari - Jury Commission Clerk					1.0000	52,160.00	52,160.00	
Submitted Budget	Lyday, Judy - Jury Commission Clerk					1.0000	37,500.00	37,500.00	
Submitted Budget	VACANT - Staff Attorney					1.0000	53,000.00	53,000.00	
Submitted Budget	Malone, Mariann - Bailiff					1.0000	8,287.00	8,287.00	
Submitted Budget	McCullough, Monica - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	Nielsen, Lan - Bailiff					1.0000	29,362.00	29,362.00	
Submitted Budget	Hudson, Nancy - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	English, Mike - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	Kurkjian, Cathy - Bailiff					1.0000	25,347.00	25,347.00	
Submitted Budget	Lawrence, Chuck - Bailiff					1.0000	4,875.00	4,875.00	
Submitted Budget	Lilly, Diane - Probate Administrator					1.0000	52,160.00	52,160.00	



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Fund 001 - General Fund										
<b>EXPENSE</b>										
Department 240 - Judiciary and Courts										
Sub-Department 240 - Judiciary and Courts										
	Submitted Budget					1.0000	53,000.00	53,000.00		
	Submitted Budget					1.0000	34,000.00	34,000.00		
	Submitted Budget					1.0000	25,347.00	25,347.00		
	Submitted Budget					1.0000	25,347.00	25,347.00		
	Submitted Budget					1.0000	25,347.00	25,347.00		
	Submitted Budget					1.0000	25,347.00	25,347.00		
	Submitted Budget					3.0000	500.00	1,500.00		
	Submitted Budget					1.0000	29,362.00	29,362.00		
	Submitted Budget Totals								\$1,493,626.93	
001.240.240.40200	Overtime Salaries	.00	.00	.00	3,314.35	10,027.00	.00	10,027.00	.00	
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	Overtime Pay				1.0000	10,000.00	10,000.00		
	Submitted Budget	0.0027 Payroll Accrual				.0027	10,000.00	27.00		
	Submitted Budget Totals								\$10,027.00	
001.240.240.40300	Employee Per Diem	886.20	816.93	437.46	1,155.29	500.00	.00	500.00	.00	
Budget Transactions										
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
	Submitted Budget	Employee Per Diem Pay				1.0000	500.00	500.00		
	Submitted Budget Totals								\$500.00	
001.240.240.40310	Bond Call	.00	.00	314.29	12,932.14	44,000.00	.00	44,000.00	.00	
Comments										
	Level	Comment								
	Submitted Budget	This line item pays for weekend juvenile detention hearings.								
Budget Transactions										
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
	Submitted Budget	Bond Call for weekend juvenile detention hearings				1.0000	44,000.00	44,000.00		
	Submitted Budget Totals								\$44,000.00	



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.45000	Healthcare Contribution	294,320.50	289,729.18	285,978.98	300,281.83	348,687.00	49,547.00	398,234.00	14.20
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Feely, Nancy					1.0000	25,335.00	25,335.00	
Submitted Budget	English, Mike					1.0000	18,195.00	18,195.00	
Submitted Budget	Hudson, Nancy					1.0000	6,487.00	6,487.00	
Submitted Budget	McCullough, Monica					1.0000	8,700.00	8,700.00	
Submitted Budget	Schmid, Ellen					1.0000	17,748.00	17,748.00	
Submitted Budget	Scott, Brittany					1.0000	6,487.00	6,487.00	
Submitted Budget	Vacant - Bailiff					1.0000	25,335.00	25,335.00	
Submitted Budget	Vacant - Bailiff					1.0000	25,335.00	25,335.00	
Submitted Budget	Nudo, Grace					1.0000	8,700.00	8,700.00	
Submitted Budget	Vacant - Caseflow Manager					1.0000	8,700.00	8,700.00	
Submitted Budget	Chaves, Victoria					1.0000	6,487.00	6,487.00	
Submitted Budget	Paxton, Jeffrey					1.0000	6,487.00	6,487.00	
Submitted Budget	Reynolds, Michael					1.0000	6,487.00	6,487.00	
Submitted Budget	Kurkjian, Cathy					1.0000	17,350.00	17,350.00	
Submitted Budget	McGrath, Dan					1.0000	6,487.00	6,487.00	
Submitted Budget	Vouros, Alexa					1.0000	8,700.00	8,700.00	
Submitted Budget	Moore, Mari					1.0000	8,700.00	8,700.00	
Submitted Budget	Naughton, Douglas					1.0000	25,335.00	25,335.00	
Submitted Budget	Nordwind, Edward					1.0000	12,535.00	12,535.00	
Submitted Budget	O'Brien, Andrea					1.0000	24,639.00	24,639.00	
Submitted Budget	Smith, Shirley					1.0000	25,335.00	25,335.00	
Submitted Budget	Akerlow, Debi					1.0000	12,535.00	12,535.00	
Submitted Budget	Fernandez, Julia					1.0000	8,700.00	8,700.00	
Submitted Budget	Girscheid, Lew					1.0000	17,350.00	17,350.00	
Submitted Budget	Vacant - Staff Attorney					1.0000	25,335.00	25,335.00	
Submitted Budget	Keane, James					1.0000	8,700.00	8,700.00	
Submitted Budget	Lilly, Diane					1.0000	17,350.00	17,350.00	
Submitted Budget	Lyday, Judy					1.0000	8,700.00	8,700.00	
						Submitted Budget Totals		\$398,234.00	
001.240.240.45009	Healthcare Subsidy	.00	.00	(12,476.56)	(14,381.78)	.00	.00	.00	.00



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Fund **001 - General Fund**

**EXPENSE**

Department **240 - Judiciary and Courts**

Sub-Department **240 - Judiciary and Courts**

001.240.240.45010	Dental Contribution	13,758.00	11,312.20	11,411.45	11,767.96	14,512.00	(1,670.00)	12,842.00	(11.50)
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Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Vacant - Caseflow Manager		1.0000	244.00	244.00	
Submitted Budget	Childress, Ernie		1.0000	636.00	636.00	
Submitted Budget	Feely, Nancy		1.0000	636.00	636.00	
Submitted Budget	McCullough, Monica		1.0000	636.00	636.00	
Submitted Budget	Fultz-Schmid, Ellen		1.0000	636.00	636.00	
Submitted Budget	Vacant - Bailiff		1.0000	644.00	644.00	
Submitted Budget	Vacant - Bailiff		1.0000	644.00	644.00	
Submitted Budget	Chaves, Victoria		1.0000	105.00	105.00	
Submitted Budget	English, Mike		1.0000	636.00	636.00	
Submitted Budget	Hudson, Nancy		1.0000	244.00	244.00	
Submitted Budget	Smith, Shirley		1.0000	636.00	636.00	
Submitted Budget	Scott, Brittany		1.0000	244.00	244.00	
Submitted Budget	Kurkjian, Cathy		1.0000	636.00	636.00	
Submitted Budget	McGrath, Dan		1.0000	244.00	244.00	
Submitted Budget	Vouros, Alexa		1.0000	244.00	244.00	
Submitted Budget	Akerlow, Debi		1.0000	636.00	636.00	
Submitted Budget	Moore, Mari		1.0000	244.00	244.00	
Submitted Budget	Naughton, Douglas		1.0000	636.00	636.00	
Submitted Budget	Nordwind, Edward		1.0000	636.00	636.00	
Submitted Budget	O'Brien, Andrea		1.0000	636.00	636.00	
Submitted Budget	Paxton, Jeffrey		1.0000	105.00	105.00	
Submitted Budget	Reynolds, Michael		1.0000	244.00	244.00	
Submitted Budget	Fernandez, Julia		1.0000	244.00	244.00	
Submitted Budget	Girmscheid, Lew		1.0000	636.00	636.00	
Submitted Budget	Vacant - Staff Attorney		1.0000	636.00	636.00	
Submitted Budget	Keane, James		1.0000	244.00	244.00	
Submitted Budget	Lilly, Diane		1.0000	636.00	636.00	
Submitted Budget	Lyday, Judy		1.0000	244.00	244.00	
Submitted Budget Totals					\$12,842.00	

001.240.240.45019	Dental Subsidy	.00	.00	(293.92)	(1,022.45)	.00	.00	.00	.00
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Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>240 - Judiciary and Courts</b>									
001.240.240.45400	Uniform Allowance	184.95	1,803.01	189.95	2,434.21	2,400.00	.00	2,400.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      This line item pays for the cost of purchasing new jackets and replacement jackets for Bailiffs. This amount will cover about 10 Bailiff jackets. With the change in pay structure we have had 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                      1.0000                      2,400.00                      2,400.00									
Submitted Budget Totals                      \$2,400.00									
001.240.240.50040	State of Illinois Salaries	.00	2,484.30	.00	.00	16,000.00	.00	16,000.00	.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                      32.0000                      500.00                      16,000.00									
Submitted Budget Totals                      \$16,000.00									
001.240.240.50050	Jurors- Circuit Court	144,567.62	194,519.20	257,432.00	246,159.10	245,000.00	.00	245,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      This is a mandated line item. This line 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/day for petit jurors plus mileage and \$25/day for grand jurors 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                      1.0000                      245,000.00                      245,000.00									
Submitted Budget Totals                      \$245,000.00									
001.240.240.50060	Jurors- Grand Jury	.00	.00	.00	.00	1,000.00	.00	1,000.00	.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.									



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Fund **001 - General Fund**

**EXPENSE**

Department **240 - Judiciary and Courts**

Sub-Department **240 - Judiciary and Courts**

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Jurors - Grand Jury				1.0000	1,000.00	1,000.00	
							Submitted Budget Totals	\$1,000.00

001.240.240.50070	Jurors' Expense	192,631.79	161,566.12	153,996.68	169,230.08	175,000.00	.00	175,000.00	.00
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Comments	
Level	Comment
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.

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Jurors' Expenses				1.0000	175,000.00	175,000.00	
							Submitted Budget Totals	\$175,000.00

001.240.240.50120	Per Diem Expense	180,752.87	113,368.75	117,381.82	147,900.24	110,000.00	.00	110,000.00	.00
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Comments	
Level	Comment
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								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Per Diem Expenses				1.0000	110,000.00	110,000.00	
							Submitted Budget Totals	\$110,000.00

001.240.240.50150	Contractual/Consulting Services	301,695.36	332,920.20	322,430.43	410,580.06	411,000.00	.00	411,000.00	.00
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Comments	
Level	Comment
Submitted Budget	This mandated 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								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Contractual/Consulting Services				1.0000	411,000.00	411,000.00	
							Submitted Budget Totals	\$411,000.00



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.50190	Court Appointed Counsel	167,069.75	181,449.76	142,453.78	183,681.18	180,000.00	.00	180,000.00	.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 statutory 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                      1.0000                      180,000.00                      180,000.00									
Submitted Budget Totals                      \$180,000.00									
001.240.240.50200	Psychological/Psychiatric Srvs	88,913.45	60,918.96	73,063.74	30,948.35	50,000.00	.00	50,000.00	.00
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                      1.0000                      50,000.00                      50,000.00									
Submitted Budget Totals                      \$50,000.00									
001.240.240.52160	Repairs and Maint- Equipment	11,244.52	13,134.46	9,685.14	191,374.17	12,500.00	.00	12,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      This line item pays to maintain all of the equipment we have located 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      Repairs and Maintenance - Equipment                      1.0000                      12,500.00                      12,500.00									
Submitted Budget Totals                      \$12,500.00									
001.240.240.52190	Equipment Rental	15,584.02	17,503.83	14,900.50	14,895.15	17,500.00	.00	17,500.00	.00
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.									





# Judiciary Budget Detail - GF

Budget Year 2019

G/L 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 <b>001 - General Fund</b>									
EXPENSE									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>240 - Judiciary and Courts</b>									
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					1.0000	17,500.00	17,500.00	
								<u>17,500.00</u>	
								Submitted Budget Totals	\$17,500.00
001.240.240.53000	Liability Insurance	.00	.00	.00	.00	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item provides insurance that we have to maintain to cover the current Chief Judge and the prior Chief Judge.								
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					1.0000	2,500.00	2,500.00	
								<u>2,500.00</u>	
								Submitted Budget Totals	\$2,500.00
001.240.240.53060	General Printing	1,424.00	49.80	.00	67.48	1,000.00	.00	1,000.00	.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					1.0000	1,000.00	1,000.00	
								<u>1,000.00</u>	
								Submitted Budget Totals	\$1,000.00
001.240.240.53100	Conferences and Meetings	3,472.43	1,637.17	1,247.21	7,203.37	5,500.00	.00	5,500.00	.00
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					1.0000	5,500.00	5,500.00	
								<u>5,500.00</u>	
								Submitted Budget Totals	\$5,500.00



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Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>240 - Judiciary and Courts</b>										
Sub-Department <b>240 - Judiciary and Courts</b>										
001.240.240.53110	Employee Training	30.00	.00	.00	96.55	500.00	.00	500.00	.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		Employee Training		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.240.240.53120	Employee Mileage Expense	2,808.10	3,015.61	1,590.72	1,531.76	3,000.00	.00	3,000.00	.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		Employee Mileage Expense		1.0000		3,000.00		3,000.00		
								Submitted Budget Totals		\$3,000.00
001.240.240.53130	General Association Dues	.00	.00	.00	.00	500.00	.00	500.00	.00	
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		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.240.240.55000	Miscellaneous Contractual Exp	9,306.97	14,097.02	24,307.85	15,439.40	21,650.00	.00	21,650.00	.00	
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 - 6/23/2015).								
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		1.0000		21,650.00		21,650.00		
								Submitted Budget Totals		\$21,650.00
001.240.240.60000	Office Supplies	16,182.66	10,097.65	8,770.10	8,507.49	13,500.00	.00	13,500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		This line items covers any office supplies needed for the Judges and Judicial Staff in multiple court locations.								



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Budget Year 2019

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Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>240 - Judiciary and Courts</b>									
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					1.0000	13,500.00	13,500.00	
								Submitted Budget Totals	\$13,500.00
001.240.240.60010	Operating Supplies	14,140.61	13,020.38	9,048.20	8,143.53	14,000.00	.00	14,000.00	.00
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 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	Operating Supplies					1.0000	14,000.00	14,000.00	
								Submitted Budget Totals	\$14,000.00
001.240.240.60020	Computer Related Supplies	.00	.00	.00	.00	1,000.00	.00	1,000.00	.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	Computer Related Supplies					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
001.240.240.60040	Postage	106.89	97.76	153.36	48.46	250.00	.00	250.00	.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	Postage					1.0000	250.00	250.00	
								Submitted Budget Totals	\$250.00
001.240.240.60050	Books and Subscriptions	46,026.08	58,777.78	81,267.08	49,726.33	45,000.00	.00	45,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item covers the cost of the law books and legal subscriptions for the Judges and Judicial Staff.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Books and Subscriptions					1.0000	45,000.00	45,000.00	
								Submitted Budget Totals	\$45,000.00
001.240.240.60055	Office Equipment - Non Capital	.00	.00	100,178.14	.00	.00	.00	.00	.00



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Fund 001 - General Fund										
<b>EXPENSE</b>										
Department 240 - Judiciary and Courts										
Sub-Department 240 - Judiciary and Courts										
001.240.240.60080	Employee Recognition Supplies	.00	.00	182.36	1,246.46	2,500.00	.00	2,500.00	.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		Employee Recognition Supplies		1.0000		2,500.00		2,500.00		
								Submitted Budget Totals		\$2,500.00
001.240.240.64000	Telephone	.00	.00	.00	.00	1,000.00	.00	1,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		This line item covers the cost of Cisco phone replacements. We were told by IT that each department has to cover the cost of phones.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Telephone		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.240.240.70080	Office Furniture	2,306.87	.00	1,425.00	840.02	.00	.00	.00	.00	
Sub-Department 240 - Judiciary and Courts Totals		\$2,787,544.81	\$2,859,930.80	\$2,965,477.57	\$3,123,045.32	\$3,193,605.00	\$97,925.00	\$3,291,530.00	3.07%	
Department 240 - Judiciary and Courts Totals		\$2,787,544.81	\$2,859,930.80	\$2,965,477.57	\$3,123,045.32	\$3,193,605.00	\$97,925.00	\$3,291,530.00	3.07%	
<b>EXPENSE TOTALS</b>		\$2,787,544.81	\$2,859,930.80	\$2,965,477.57	\$3,123,045.32	\$3,193,605.00	\$97,925.00	\$3,291,530.00	3.07%	
Fund 001 - General Fund Totals										
<b>REVENUE TOTALS</b>		\$329,837.86	\$314,524.89	\$309,552.32	\$231,024.03	\$308,300.00	(\$84,150.00)	\$224,150.00	(27.29%)	
<b>EXPENSE TOTALS</b>		\$2,787,544.81	\$2,859,930.80	\$2,965,477.57	\$3,123,045.32	\$3,193,605.00	\$97,925.00	\$3,291,530.00	3.07%	
Fund 001 - General Fund Totals		(\$2,457,706.95)	(\$2,545,405.91)	(\$2,655,925.25)	(\$2,892,021.29)	(\$2,885,305.00)	(\$182,075.00)	(\$3,067,380.00)	6.31%	
Net Grand Totals										
<b>REVENUE GRAND TOTALS</b>		\$329,837.86	\$314,524.89	\$309,552.32	\$231,024.03	\$308,300.00	(\$84,150.00)	\$224,150.00	(27.29%)	
<b>EXPENSE GRAND TOTALS</b>		\$2,787,544.81	\$2,859,930.80	\$2,965,477.57	\$3,123,045.32	\$3,193,605.00	\$97,925.00	\$3,291,530.00	3.07%	
Net Grand Totals		(\$2,457,706.95)	(\$2,545,405.91)	(\$2,655,925.25)	(\$2,892,021.29)	(\$2,885,305.00)	(\$182,075.00)	(\$3,067,380.00)	6.31%	