



Judiciary Budget Summary - GF

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 195 - Children's Waiting Room									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
34270	Children's Waiting Room Fees	83,535.00	77,218.00	113,497.67	150,802.39	136,750.00	.00	136,750.00	.00
38000	Investment Income	680.81	592.55	222.00	291.18	250.00	.00	250.00	.00
38900	Miscellaneous Other	4,000.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$88,215.81	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00	\$0.00	\$137,000.00	0.00%
Department 240 - Judiciary and Courts Totals		\$88,215.81	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00	\$0.00	\$137,000.00	0.00%
REVENUE TOTALS		\$88,215.81	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00	\$0.00	\$137,000.00	0.00%
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 245 - Children's Waiting Room									
50150	Contractual/Consulting Services	115,722.59	130,718.21	121,207.81	131,403.90	120,000.00	.00	120,000.00	.00
53000	Liability Insurance	5,000.00	5,000.00	.00	.00	5,000.00	.00	5,000.00	.00
99000	Transfer To Other Funds	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	12,000.00	.00
Sub-Department 245 - Children's Waiting Room Totals		\$132,722.59	\$147,718.21	\$133,207.81	\$143,403.90	\$137,000.00	\$0.00	\$137,000.00	0.00%
Department 240 - Judiciary and Courts Totals		\$132,722.59	\$147,718.21	\$133,207.81	\$143,403.90	\$137,000.00	\$0.00	\$137,000.00	0.00%
EXPENSE TOTALS		\$132,722.59	\$147,718.21	\$133,207.81	\$143,403.90	\$137,000.00	\$0.00	\$137,000.00	0.00%
Fund 195 - Children's Waiting Room Totals		\$88,215.81	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00	\$0.00	\$137,000.00	0.00%
REVENUE TOTALS		\$88,215.81	\$77,810.55	\$113,719.67	\$151,093.57	\$137,000.00	\$0.00	\$137,000.00	0.00%
EXPENSE TOTALS		\$132,722.59	\$147,718.21	\$133,207.81	\$143,403.90	\$137,000.00	\$0.00	\$137,000.00	0.00%
Fund 195 - Children's Waiting Room Totals		(\$44,506.78)	(\$69,907.66)	(\$19,488.14)	\$7,689.67	\$0.00	\$0.00	\$0.00	+++
Fund 196 - D.U.I.									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
36050	DUI Fines	6,050.50	13,573.05	14,673.95	19,458.81	12,000.00	.00	12,000.00	.00
38000	Investment Income	157.15	142.45	337.51	588.64	350.00	.00	350.00	.00
Sub-Department 000 - Revenues Totals		\$6,207.65	\$13,715.50	\$15,011.46	\$20,047.45	\$12,350.00	\$0.00	\$12,350.00	0.00%
Department 240 - Judiciary and Courts Totals		\$6,207.65	\$13,715.50	\$15,011.46	\$20,047.45	\$12,350.00	\$0.00	\$12,350.00	0.00%
REVENUE TOTALS		\$6,207.65	\$13,715.50	\$15,011.46	\$20,047.45	\$12,350.00	\$0.00	\$12,350.00	0.00%
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 246 - D.U.I.									
50150	Contractual/Consulting Services	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00



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Fund 196 - D.U.I.									
	EXPENSE								
	Department 240 - Judiciary and Courts								
	Sub-Department 246 - D.U.I.								
89000	Net Income	.00	.00	.00	.00	7,350.00	.00	7,350.00	.00
	Sub-Department 246 - D.U.I. Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	0.00%
	Department 240 - Judiciary and Courts Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	0.00%
	Fund 196 - D.U.I. Totals								
	REVENUE TOTALS	\$6,207.65	\$13,715.50	\$15,011.46	\$20,047.45	\$12,350.00	\$0.00	\$12,350.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	0.00%
	Fund 196 - D.U.I. Totals	\$6,207.65	\$13,715.50	\$15,011.46	\$20,047.45	\$0.00	\$0.00	\$0.00	+++
Fund 197 - Foreclosure Mediation Fund									
	REVENUE								
	Department 240 - Judiciary and Courts								
	Sub-Department 000 - Revenues								
34375	Foreclosure Filing Fee	74,550.00	70,850.00	57,050.00	52,850.00	45,000.00	13,000.00	58,000.00	28.88
38000	Investment Income	181.63	141.59	519.13	755.26	350.00	(350.00)	.00	(100.00)
	Sub-Department 000 - Revenues Totals	\$74,731.63	\$70,991.59	\$57,569.13	\$53,605.26	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
	Department 240 - Judiciary and Courts Totals	\$74,731.63	\$70,991.59	\$57,569.13	\$53,605.26	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
	REVENUE TOTALS	\$74,731.63	\$70,991.59	\$57,569.13	\$53,605.26	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
	EXPENSE								
	Department 240 - Judiciary and Courts								
	Sub-Department 247 - Foreclosure Mediation								
40000	Salaries and Wages	14,326.85	32,616.78	38,180.64	35,618.51	36,633.00	(36,633.00)	.00	(100.00)
45000	Healthcare Contribution	4,676.94	6,843.18	4,332.31	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	.00	.00	(203.78)	.00	.00	.00	.00	.00
45010	Dental Contribution	262.09	506.71	534.71	610.94	644.00	(644.00)	.00	(100.00)
45019	Dental Subsidy	.00	.00	(13.73)	(53.15)	.00	.00	.00	.00
45100	FICA/SS Contribution	1,046.87	2,426.45	2,831.53	2,694.74	2,803.00	(2,803.00)	.00	(100.00)
45200	IMRF Contribution	1,614.55	3,252.35	3,709.49	3,512.53	3,473.00	(3,473.00)	.00	(100.00)
50120	Per Diem Expense	50.00	.00	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	995.15	827.77	.00	.00	.00	56,000.00	56,000.00	.00
53000	Liability Insurance	564.00	538.00	611.00	647.00	645.00	(645.00)	.00	(100.00)
53010	Workers Compensation	524.00	521.00	628.00	828.00	792.00	(792.00)	.00	(100.00)
53020	Unemployment Claims	73.00	68.00	62.00	63.00	52.00	(52.00)	.00	(100.00)



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Fund 197 - Foreclosure Mediation Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 247 - Foreclosure Mediation									
60000	Office Supplies	1,403.58	337.48	1,167.46	.00	.00	2,000.00	2,000.00	.00
89000	Net Income	.00	.00	.00	.00	308.00	(308.00)	.00	(100.00)
Sub-Department 247 - Foreclosure Mediation Totals		\$25,537.03	\$47,937.72	\$51,839.63	\$43,921.57	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
Department 240 - Judiciary and Courts Totals		\$25,537.03	\$47,937.72	\$51,839.63	\$43,921.57	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
EXPENSE TOTALS		\$25,537.03	\$47,937.72	\$51,839.63	\$43,921.57	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
Fund 197 - Foreclosure Mediation Fund Totals									
REVENUE TOTALS		\$74,731.63	\$70,991.59	\$57,569.13	\$53,605.26	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
EXPENSE TOTALS		\$25,537.03	\$47,937.72	\$51,839.63	\$43,921.57	\$45,350.00	\$12,650.00	\$58,000.00	27.89%
Fund 197 - Foreclosure Mediation Fund Totals		\$49,194.60	\$23,053.87	\$5,729.50	\$9,683.69	\$0.00	\$0.00	\$0.00	+++
Fund 492 - Marriage Fees									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
35390	Wedding Fee	.00	13,140.00	17,010.00	16,216.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$13,140.00	\$17,010.00	\$16,216.00	\$0.00	\$0.00	\$0.00	+++
Department 240 - Judiciary and Courts Totals		\$0.00	\$13,140.00	\$17,010.00	\$16,216.00	\$0.00	\$0.00	\$0.00	+++
REVENUE TOTALS		\$0.00	\$13,140.00	\$17,010.00	\$16,216.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 248 - Judicial Operating Support									
50150	Contractual/Consulting Services	.00	.00	3,004.00	2,955.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	.00	1,209.54	685.00	.00	.00	.00	.00
53130	General Association Dues	.00	9,575.00	12,275.00	10,450.00	.00	.00	.00	.00
60010	Operating Supplies	.00	2,085.00	1,285.00	1,444.00	.00	.00	.00	.00
Sub-Department 248 - Judicial Operating Support Totals		\$0.00	\$11,660.00	\$17,773.54	\$15,534.00	\$0.00	\$0.00	\$0.00	+++
Department 240 - Judiciary and Courts Totals		\$0.00	\$11,660.00	\$17,773.54	\$15,534.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE TOTALS		\$0.00	\$11,660.00	\$17,773.54	\$15,534.00	\$0.00	\$0.00	\$0.00	+++
Fund 492 - Marriage Fees Totals									
REVENUE TOTALS		\$0.00	\$13,140.00	\$17,010.00	\$16,216.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE TOTALS		\$0.00	\$11,660.00	\$17,773.54	\$15,534.00	\$0.00	\$0.00	\$0.00	+++
Fund 492 - Marriage Fees Totals		\$0.00	\$1,480.00	(\$763.54)	\$682.00	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									



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REVENUE GRAND TOTALS	\$169,155.09	\$175,657.64	\$203,310.26	\$240,962.28	\$194,700.00	\$12,650.00	\$207,350.00	6.50%
EXPENSE GRAND TOTALS	\$158,259.62	\$207,315.93	\$202,820.98	\$202,859.47	\$194,700.00	\$12,650.00	\$207,350.00	6.50%
Net Grand Totals	\$10,895.47	(\$31,658.29)	\$489.28	\$38,102.81	\$0.00	\$0.00	\$0.00	+++