



Judicial Technology Budget Detail - SR

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 127 - Judicial Technology Sales Tax									
REVENUE									
Department 800 - Other- Countywide Expenses									
Sub-Department 000 - Revenues									
127.800.000.30105	Sales Tax- RTA	1,009,070.26	1,030,775.04	1,054,361.96	1,094,172.39	1,096,000.00	.00	1,096,000.00	.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		Sales Tax - RTA		1.0000		1,096,000.00		1,096,000.00	
Submitted Budget Totals								\$1,096,000.00	
127.800.000.38000	Investment Income	22,066.39	22,081.54	7,243.05	.00	.00	.00	.00	.00
127.800.000.39000	Transfer From Other Funds	2,000,000.00	.00	.00	.00	.00	.00	.00	.00
127.800.000.39900	Cash On Hand	.00	.00	.00	.00	4,329.00	(4,329.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$3,031,136.65	\$1,052,856.58	\$1,061,605.01	\$1,094,172.39	\$1,100,329.00	(\$4,329.00)	\$1,096,000.00	(0.39%)
Department 800 - Other- Countywide Expenses Totals		\$3,031,136.65	\$1,052,856.58	\$1,061,605.01	\$1,094,172.39	\$1,100,329.00	(\$4,329.00)	\$1,096,000.00	(0.39%)
REVENUE TOTALS		\$3,031,136.65	\$1,052,856.58	\$1,061,605.01	\$1,094,172.39	\$1,100,329.00	(\$4,329.00)	\$1,096,000.00	(0.39%)
EXPENSE									
Department 800 - Other- Countywide Expenses									
Sub-Department 812 - Judicial Technology Sales Tax									
127.800.812.40000	Salaries and Wages	305,891.17	323,174.69	328,457.00	302,431.73	192,088.00	(94,892.00)	97,196.00	(49.40)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Moved positions to General Fund.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ENRIGHT, ROBERT - PROCESS MANAGER - 20130113		26.0000		3,644.96		94,768.96	
Submitted Budget		Payroll Accruals		.0055		96,664.34		531.65	
Submitted Budget		2.0% non-union salary increase		.0200		94,768.96		1,895.38	
Submitted Budget Totals								\$97,195.99	
127.800.812.40200	Overtime Salaries	.00	.00	.00	1,280.00	.00	.00	.00	.00
127.800.812.45000	Healthcare Contribution	43,224.50	46,696.77	34,914.80	60,997.12	38,007.00	(25,909.00)	12,098.00	(68.16)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ENRIGHT, ROBERT - 20130113		1.0000		12,097.00		12,097.00	
Submitted Budget Totals								\$12,097.00	
127.800.812.45009	Healthcare Subsidy	.00	(2,225.67)	(1,672.25)	(2,504.71)	.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									
127.800.812.45010	Dental Contribution	1,878.19	2,065.93	1,740.96	2,513.78	1,463.00	(781.00)	682.00	(53.38)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		ENRIGHT, ROBERT - 20130113				1.0000	681.00	681.00	
						Submitted Budget Totals		\$681.00	
127.800.812.45019	Dental Subsidy	.00	(53.22)	(151.34)	(10.16)	.00	.00	.00	.00
127.800.812.45100	FICA/SS Contribution	22,913.09	24,161.49	24,779.45	22,544.42	14,695.00	(7,259.00)	7,436.00	(49.39)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		FICA/SS CONTRIBUTION 7.65% TOTAL SALARIES				.0765	97,196.00	7,435.49	
						Submitted Budget Totals		\$7,435.49	
127.800.812.45200	IMRF Contribution	30,711.51	31,655.19	32,300.47	27,997.40	14,042.00	(6,227.00)	7,815.00	(44.34)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		IMRF CONTRIBUTION 8.04% TOTAL SALARIES				.0804	97,196.00	7,814.56	
						Submitted Budget Totals		\$7,814.56	
127.800.812.50150	Contractual/Consulting Services	247,176.10	281,219.18	283,699.91	125,000.00	175,000.00	.00	175,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Contractual Services				1.0000	175,000.00	175,000.00	
						Submitted Budget Totals		\$175,000.00	
127.800.812.50340	Software Licensing Cost	28,882.26	408,687.00	207,915.01	442,862.00	541,400.00	33,600.00	575,000.00	6.20
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Additional Costs for licenses for WORM (Write once read many) for court documents.							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Tyler Maintenance Contract				1.0000	550,000.00	550,000.00	
Submitted Budget		Kompliance Document Storage				1.0000	25,000.00	25,000.00	
						Submitted Budget Totals		\$575,000.00	



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Fund 127 - Judicial Technology Sales Tax									
EXPENSE									
Department 800 - Other- Countywide Expenses									
Sub-Department 812 - Judicial Technology Sales Tax									
127.800.812.89010	Net Income- Encumbered	.00	.00	.00	.00	79,005.00	86,673.00	165,678.00	109.70
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	165,678.00	165,678.00	
						Submitted Budget Totals		\$165,678.00	
127.800.812.99000	Transfer To Other Funds	.00	.00	333,658.00	14,387.00	11,190.00	13,810.00	25,000.00	123.41
Comments									
	<i>Level</i>								
	Submitted Budget								ITD Support Costs Increased due to additional ITD expenses
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	25,000.00	25,000.00	
						Submitted Budget Totals		\$25,000.00	
Sub-Department 812 - Judicial Technology Sales Tax	Totals	\$2,651,070.11	\$3,211,571.23	\$2,266,998.23	\$1,017,276.07	\$1,100,329.00	(\$4,329.00)	\$1,096,000.00	(0.39%)
Department 800 - Other- Countywide Expenses	Totals	\$2,651,070.11	\$3,211,571.23	\$2,266,998.23	\$1,017,276.07	\$1,100,329.00	(\$4,329.00)	\$1,096,000.00	(0.39%)
	EXPENSE TOTALS	\$2,651,070.11	\$3,211,571.23	\$2,266,998.23	\$1,017,276.07	\$1,100,329.00	(\$4,329.00)	\$1,096,000.00	(0.39%)
Fund 127 - Judicial Technology Sales Tax	Totals								
	REVENUE TOTALS	\$3,031,136.65	\$1,052,856.58	\$1,061,605.01	\$1,094,172.39	\$1,100,329.00	(\$4,329.00)	\$1,096,000.00	(0.39%)
	EXPENSE TOTALS	\$2,651,070.11	\$3,211,571.23	\$2,266,998.23	\$1,017,276.07	\$1,100,329.00	(\$4,329.00)	\$1,096,000.00	(0.39%)
Fund 127 - Judicial Technology Sales Tax	Totals	\$380,066.54	(\$2,158,714.65)	(\$1,205,393.22)	\$76,896.32	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$3,031,136.65	\$1,052,856.58	\$1,061,605.01	\$1,094,172.39	\$1,100,329.00	(\$4,329.00)	\$1,096,000.00	(0.39%)
	EXPENSE GRAND TOTALS	\$2,651,070.11	\$3,211,571.23	\$2,266,998.23	\$1,017,276.07	\$1,100,329.00	(\$4,329.00)	\$1,096,000.00	(0.39%)
	Net Grand Totals	\$380,066.54	(\$2,158,714.65)	(\$1,205,393.22)	\$76,896.32	\$0.00	\$0.00	\$0.00	+++