



Judicial Technology Budget Summary - SR

Budget Year 2020

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									
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
38000	Investment Income	22,066.39	22,081.54	7,243.05	.00	.00	.00	.00	.00
39000	Transfer From Other Funds	2,000,000.00	.00	.00	.00	.00	.00	.00	.00
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									
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)
40200	Overtime Salaries	.00	.00	.00	1,280.00	.00	.00	.00	.00
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)
45009	Healthcare Subsidy	.00	(2,225.67)	(1,672.25)	(2,504.71)	.00	.00	.00	.00
45010	Dental Contribution	1,878.19	2,065.93	1,740.96	2,513.78	1,463.00	(781.00)	682.00	(53.38)
45019	Dental Subsidy	.00	(53.22)	(151.34)	(10.16)	.00	.00	.00	.00
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)
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)
50150	Contractual/Consulting Services	247,176.10	281,219.18	283,699.91	125,000.00	175,000.00	.00	175,000.00	.00
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
53000	Liability Insurance	5,945.00	6,299.00	5,473.00	5,308.00	3,522.00	(1,490.00)	2,032.00	(42.30)
53010	Workers Compensation	5,749.00	6,467.00	6,990.00	6,514.00	4,709.00	(2,230.00)	2,479.00	(47.35)
53020	Unemployment Claims	752.00	640.00	528.00	423.00	208.00	376.00	584.00	180.76
53100	Conferences and Meetings	21,500.26	50,062.34	41,275.65	6,557.37	25,000.00	.00	25,000.00	.00
53110	Employee Training	20,160.92	6,744.05	294.00	975.12	.00	.00	.00	.00
53120	Employee Mileage Expense	276.74	169.97	49.68	.00	.00	.00	.00	.00
53130	General Association Dues	129.00	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	98.75	362.19	1.04	.00	.00	.00	.00	.00
60020	Computer Related Supplies	2,214.62	1,859.54	.00	.00	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	4,490.32	.00	.00	.00	.00	.00	.00	.00
70000	Computers	465,364.23	63,734.65	9,472.26	.00	.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								
70020	Computer Software- Capital	1,426,936.59	1,959,851.13	957,272.59	.00	.00	.00	.00	.00
70060	Communications Equipment	13,250.00	.00	.00	.00	.00	.00	.00	.00
70080	Office Furniture	3,525.86	.00	.00	.00	.00	.00	.00	.00
89010	Net Income- Encumbered	.00	.00	.00	.00	79,005.00	86,673.00	165,678.00	109.70
99000	Transfer To Other Funds	.00	.00	333,658.00	14,387.00	11,190.00	13,810.00	25,000.00	123.41
	Sub-Department 812 - Judicial Technology Sales Tax	\$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%)
	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	+++