



# Judiciary Budget Detail - GF

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 <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	.00	3,457.08	.00	.00	4,150.00	.00	4,150.00	.00
Comments									
Level      Comment									
Submitted Budget      The Grant we receive from the State each year in the amount of \$4,150.									
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	314,524.89	304,049.72	218,284.48	230,765.14	220,000.00	(5,000.00)	215,000.00	(2.27)
Comments									
Level      Comment									
Submitted Budget      With the changes in the Fines and Fees taking effect July 1, 2019, it is hard to know with any certainty what our revenues will be.									
Budget Transactions									
Level      Transaction      Number of Units      Cost Per Unit      Total Amount									
Submitted Budget      Mental Health Specialty Court Fee      1.0000      215,000.00      215,000.00									
Submitted Budget Totals      \$215,000.00									
001.240.000.38900	Miscellaneous Other	.00	2,045.52	12,739.55	518.19	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$314,524.89	\$309,552.32	\$231,024.03	\$231,283.33	\$224,150.00	(\$5,000.00)	\$219,150.00	(2.23%)
Department <b>240 - Judiciary and Courts Totals</b>		\$314,524.89	\$309,552.32	\$231,024.03	\$231,283.33	\$224,150.00	(\$5,000.00)	\$219,150.00	(2.23%)
<b>REVENUE TOTALS</b>		\$314,524.89	\$309,552.32	\$231,024.03	\$231,283.33	\$224,150.00	(\$5,000.00)	\$219,150.00	(2.23%)

<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	1,377,610.73	1,360,401.81	1,318,944.59	1,334,801.30	1,493,627.00	29,516.00	1,523,143.00	1.97
Comments									
Level      Comment									
Submitted Budget      The amount of salary increase we listed (2.28%) is slightly higher than the authorized 2% because we are giving a few additional merit based increases.									
Budget Transactions									
Level      Transaction      Number of Units      Cost Per Unit      Total Amount									
Submitted Budget      Bartelt, Clifton - Bailiff      1.0000      25,601.00      25,601.00									
Submitted Budget      VACANT - Caseflow Manager      1.0000      50,000.00      50,000.00									
Submitted Budget      Brodhead, Stephen - Bailiff      1.0000      9,370.00      9,370.00									



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	9,370.00	9,370.00	
	Submitted Budget					1.0000	42,230.00	42,230.00	
	Submitted Budget					1.0000	9,370.00	9,370.00	
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	12,801.00	12,801.00	
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	33,769.00	33,769.00	
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	62,087.00	62,087.00	
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	34,000.00	34,000.00	
	Submitted Budget					1.0000	56,500.00	56,500.00	
	Submitted Budget					1.0000	36,000.00	36,000.00	
	Submitted Budget					1.0000	13,231.00	13,231.00	
	Submitted Budget					1.0000	32,120.00	32,120.00	
	Submitted Budget					1.0000	56,500.00	56,500.00	
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	9,370.00	9,370.00	
	Submitted Budget					1.0000	52,160.00	52,160.00	
	Submitted Budget					1.0000	40,000.00	40,000.00	
	Submitted Budget					1.0000	150,000.00	150,000.00	
	Submitted Budget					1.0000	100,000.00	100,000.00	
	Submitted Budget					1.0000	37,000.00	37,000.00	
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	29,656.00	29,656.00	
	Submitted Budget					1.0000	29,656.00	29,656.00	
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	9,370.00	9,370.00	
	Submitted Budget					1.0000	25,601.00	25,601.00	
	Submitted Budget					1.0000	5,424.00	5,424.00	
	Submitted Budget					1.0000	36,000.00	36,000.00	
	Submitted Budget					1.0000	37,500.00	37,500.00	



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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>										
	Submitted Budget					1.0000	56,500.00	56,500.00		
	Submitted Budget					1.0000	9,370.00	9,370.00		
	Submitted Budget					1.0000	9,370.00	9,370.00		
	Submitted Budget					1.0000	25,601.00	25,601.00		
	Submitted Budget					1.0000	25,601.00	25,601.00		
	Submitted Budget					3.0000	500.00	1,500.00		
	Submitted Budget					1.0000	9,370.00	9,370.00		
	Submitted Budget					1.0000	25,601.00	25,601.00		
	Submitted Budget					.0055	1,514,811.00	8,331.46		
	Submitted Budget Totals								\$1,523,142.46	
001.240.240.40200	Overtime Salaries	.00	.00	3,314.35	2,282.16	10,027.00	28.00	10,055.00	.27	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Overtime salaries are for Bailiffs now that they are hourly employees.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Overtime Pay				1.0000	10,000.00	10,000.00		
	Submitted Budget	0.0055 Payroll Accrual				.0055	10,000.00	55.00		
	Submitted Budget Totals								\$10,055.00	
001.240.240.40300	Employee Per Diem	816.93	437.46	1,155.29	.00	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 Per Diem Pay				1.0000	500.00	500.00		
	Submitted Budget Totals								\$500.00	
001.240.240.40310	Bond Call	.00	314.29	12,932.14	12,792.86	44,000.00	.00	44,000.00	.00	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	This line item pays for weekend juvenile detention hearings.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	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	289,729.18	285,978.98	300,281.83	291,769.18	404,460.00	(25,166.00)	379,294.00	(6.22)
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Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Feely, Nancy			1.0000	18,250.00	18,250.00			
Submitted Budget	Lyday, Judy			1.0000	9,155.00	9,155.00			
Submitted Budget	Moore, Mari			1.0000	9,155.00	9,155.00			
Submitted Budget	Naughton, Douglas			1.0000	9,155.00	9,155.00			
Submitted Budget	O'Brien, Andrea			1.0000	26,660.00	26,660.00			
Submitted Budget	Paxton, Jeffrey			1.0000	6,171.00	6,171.00			
Submitted Budget	Lee, Ryan			1.0000	26,660.00	26,660.00			
Submitted Budget	Lowe, Susan			1.0000	26,660.00	26,660.00			
Submitted Budget	Hudson, Nancy			1.0000	6,171.00	6,171.00			
Submitted Budget	McCullough, Monica			1.0000	9,155.00	9,155.00			
Submitted Budget	Hampton, Antwan			1.0000	6,171.00	6,171.00			
Submitted Budget	Raney, Brandon			1.0000	6,171.00	6,171.00			
Submitted Budget	Zarate, Leslie			1.0000	12,097.00	12,097.00			
Submitted Budget	Gagliano, John			1.0000	15,800.00	15,800.00			
Submitted Budget	Scott, Brittany			1.0000	12,097.00	12,097.00			
Submitted Budget	Vacant - Bailiff			1.0000	26,660.00	26,660.00			
Submitted Budget	Vacant - Paralegal			1.0000	26,660.00	26,660.00			
Submitted Budget	Nudo, Grace			1.0000	9,155.00	9,155.00			
Submitted Budget	Vacant - Caseflow Manager			1.0000	26,660.00	26,660.00			
Submitted Budget	English, Mike			1.0000	17,595.00	17,595.00			
Submitted Budget	Smith, Shirley			1.0000	18,250.00	18,250.00			
Submitted Budget	Akerlow, Debi			1.0000	12,097.00	12,097.00			
Submitted Budget	Reynolds, Michael			1.0000	6,171.00	6,171.00			
Submitted Budget	Kurkjian, Cathy			1.0000	18,250.00	18,250.00			
Submitted Budget	McGrath, Dan			1.0000	6,171.00	6,171.00			
Submitted Budget	Schmid, Ellen			1.0000	12,097.00	12,097.00			
						Submitted Budget Totals	\$379,294.00		

001.240.240.45009	Healthcare Subsidy	.00	(12,476.56)	(14,381.78)	(11,815.21)	.00	.00	.00	.00
001.240.240.45010	Dental Contribution	11,312.20	11,411.45	11,767.96	10,891.97	12,842.00	(586.00)	12,256.00	(4.56)

Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Vacant - Caseflow Manager			1.0000	681.00	681.00





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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.50040	State of Illinois Salaries	2,484.30	.00	.00	.00	16,000.00	.00	16,000.00	.00
Comments									
Level Comment									
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									
Level Transaction Number of Units Cost Per Unit Total Amount									
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	194,519.20	257,432.00	246,159.10	222,041.73	245,000.00	.00	245,000.00	.00
Comments									
Level Comment									
Submitted Budget This is a mandated line item. This line item 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, 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									
Level Transaction Number of Units Cost Per Unit Total Amount									
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									
Level Comment									
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									
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	161,566.12	153,996.68	169,230.08	141,594.77	175,000.00	.00	175,000.00	.00
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.									



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Budget Year 2020

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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' Expenses			1.0000	175,000.00	175,000.00		
						Submitted Budget Totals	\$175,000.00	

001.240.240.50120	Per Diem Expense	113,368.75	117,381.82	147,900.24	168,499.89	110,000.00	15,000.00	125,000.00	13.63
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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	125,000.00	125,000.00		
						Submitted Budget Totals	\$125,000.00	

001.240.240.50150	Contractual/Consulting Services	332,920.20	322,430.43	410,580.06	377,800.12	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	

001.240.240.50190	Court Appointed Counsel	181,449.76	142,453.78	183,681.18	158,211.01	180,000.00	.00	180,000.00	.00
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Comments	
Level	Comment
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 for the U.S. Constitution. 705 ILCS 405/6-7(1), 705 ILCS 405/1-5 and 705 ILCS 405/2-17.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Court Appointed Counsel			1.0000	180,000.00	180,000.00		
						Submitted Budget Totals	\$180,000.00	



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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>									
001.240.240.50200	Psychological/Psychiatric Srvs	60,918.96	73,063.74	30,948.35	12,819.00	50,000.00	(15,000.00)	35,000.00	(30.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              The 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                      35,000.00                      35,000.00									
Submitted Budget Totals                      \$35,000.00									
001.240.240.52160	Repairs and Maint- Equipment	13,134.46	9,685.14	191,374.17	12,214.81	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	17,503.83	14,900.50	14,895.15	11,617.29	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.									
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									
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.									





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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	Liability Insurance			1.0000	2,500.00	2,500.00		
						Submitted Budget Totals	\$2,500.00	

001.240.240.53060	General Printing	49.80	.00	67.48	69.50	1,000.00	.00	1,000.00	.00
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Comments		
Level	Comment	
Submitted Budget	This line item covers the cost of printing pamphlets and brochures for the Court. (i.e. Mental Health Brochures).	

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	General Printing			1.0000	1,000.00	1,000.00		
						Submitted Budget Totals	\$1,000.00	

001.240.240.53100	Conferences and Meetings	1,637.17	1,247.21	7,203.37	5,410.33	5,500.00	.00	5,500.00	.00
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Comments		
Level	Comment	
Submitted Budget	This line item covers the cost of employees attending trainings and seminars.	

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Conferences and Meetings			1.0000	5,500.00	5,500.00		
						Submitted Budget Totals	\$5,500.00	

001.240.240.53110	Employee Training	.00	.00	96.55	.00	500.00	.00	500.00	.00
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Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Employee Training			1.0000	500.00	500.00		
						Submitted Budget Totals	\$500.00	

001.240.240.53120	Employee Mileage Expense	3,015.61	1,590.72	1,531.76	594.66	3,000.00	.00	3,000.00	.00
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Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Employee Mileage1			1.0000	3,000.00	3,000.00		
						Submitted Budget Totals	\$3,000.00	



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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>									
001.240.240.53130	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	14,097.02	24,307.85	15,439.40	16,060.25	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 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	10,097.65	8,770.10	8,507.49	8,172.81	13,500.00	.00	13,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item covers any office supplies needed for 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              Office Supplies                      1.0000              13,500.00              13,500.00									
Submitted Budget Totals                      \$13,500.00									
001.240.240.60010	Operating Supplies	13,020.38	9,048.20	8,143.53	9,349.12	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 for the Judges and Judicial Staff in multiple court locations.									



# Judiciary Budget Detail - GF

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 <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	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	Court Related Supplies					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
001.240.240.60040	Postage	97.76	153.36	48.46	173.18	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	58,777.78	81,267.08	49,726.33	57,824.84	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	100,178.14	.00	.00	.00	.00	.00	.00
001.240.240.60080	Employee Recognition Supplies	.00	182.36	1,246.46	577.88	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



# Judiciary Budget Detail - GF

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 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.64000	Telephone	.00	.00	.00	.00	1,000.00	.00	1,000.00	.00
Comments									
Level Comment									
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									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Telephone						1.0000	1,000.00	1,000.00	
							Submitted Budget Totals		\$1,000.00
001.240.240.70080	Office Furniture	.00	1,425.00	840.02	6,142.84	.00	.00	.00	.00
001.240.240.99200	Unallocated Reduction to Budget Request	.00	.00	.00	.00	135.00	(135.00)	.00	(100.00)
Sub-Department 240 - Judiciary and Courts Totals		\$2,859,930.80	\$2,965,477.57	\$3,123,045.32	\$2,850,863.62	\$3,297,891.00	\$3,657.00	\$3,301,548.00	0.11%
Department 240 - Judiciary and Courts Totals		\$2,859,930.80	\$2,965,477.57	\$3,123,045.32	\$2,850,863.62	\$3,297,891.00	\$3,657.00	\$3,301,548.00	0.11%
EXPENSE TOTALS		\$2,859,930.80	\$2,965,477.57	\$3,123,045.32	\$2,850,863.62	\$3,297,891.00	\$3,657.00	\$3,301,548.00	0.11%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$314,524.89	\$309,552.32	\$231,024.03	\$231,283.33	\$224,150.00	(\$5,000.00)	\$219,150.00	(2.23%)
EXPENSE TOTALS		\$2,859,930.80	\$2,965,477.57	\$3,123,045.32	\$2,850,863.62	\$3,297,891.00	\$3,657.00	\$3,301,548.00	0.11%
Fund 001 - General Fund Totals		(\$2,545,405.91)	(\$2,655,925.25)	(\$2,892,021.29)	(\$2,619,580.29)	(\$3,073,741.00)	(\$8,657.00)	(\$3,082,398.00)	0.28%
Net Grand Totals									
REVENUE GRAND TOTALS		\$314,524.89	\$309,552.32	\$231,024.03	\$231,283.33	\$224,150.00	(\$5,000.00)	\$219,150.00	(2.23%)
EXPENSE GRAND TOTALS		\$2,859,930.80	\$2,965,477.57	\$3,123,045.32	\$2,850,863.62	\$3,297,891.00	\$3,657.00	\$3,301,548.00	0.11%
Net Grand Totals		(\$2,545,405.91)	(\$2,655,925.25)	(\$2,892,021.29)	(\$2,619,580.29)	(\$3,073,741.00)	(\$8,657.00)	(\$3,082,398.00)	0.28%