



Judiciary Budget Summary - GF

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 001 - General Fund									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
33700	Child Protection Data Court Grant	.00	3,457.08	.00	.00	4,150.00	.00	4,150.00	.00
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)
38900	Miscellaneous Other	.00	2,045.52	12,739.55	518.19	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$314,524.89	\$309,552.32	\$231,024.03	\$231,283.33	\$224,150.00	(\$5,000.00)	\$219,150.00	(2.23%)
Department 240 - Judiciary and Courts Totals		\$314,524.89	\$309,552.32	\$231,024.03	\$231,283.33	\$224,150.00	(\$5,000.00)	\$219,150.00	(2.23%)
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									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
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
40200	Overtime Salaries	.00	.00	3,314.35	2,282.16	10,027.00	28.00	10,055.00	.27
40300	Employee Per Diem	816.93	437.46	1,155.29	.00	500.00	.00	500.00	.00
40310	Bond Call	.00	314.29	12,932.14	12,792.86	44,000.00	.00	44,000.00	.00
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)
45009	Healthcare Subsidy	.00	(12,476.56)	(14,381.78)	(11,815.21)	.00	.00	.00	.00
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)
45019	Dental Subsidy	.00	(293.92)	(1,022.45)	(39.54)	.00	.00	.00	.00
45400	Uniform Allowance	1,803.01	189.95	2,434.21	1,006.87	2,400.00	.00	2,400.00	.00
50040	State of Illinois Salaries	2,484.30	.00	.00	.00	16,000.00	.00	16,000.00	.00
50050	Jurors- Circuit Court	194,519.20	257,432.00	246,159.10	222,041.73	245,000.00	.00	245,000.00	.00
50060	Jurors- Grand Jury	.00	.00	.00	.00	1,000.00	.00	1,000.00	.00
50070	Jurors' Expense	161,566.12	153,996.68	169,230.08	141,594.77	175,000.00	.00	175,000.00	.00
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
50150	Contractual/Consulting Services	332,920.20	322,430.43	410,580.06	377,800.12	411,000.00	.00	411,000.00	.00
50190	Court Appointed Counsel	181,449.76	142,453.78	183,681.18	158,211.01	180,000.00	.00	180,000.00	.00
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)
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
52190	Equipment Rental	17,503.83	14,900.50	14,895.15	11,617.29	17,500.00	.00	17,500.00	.00
53000	Liability Insurance	.00	.00	.00	.00	2,500.00	.00	2,500.00	.00
53060	General Printing	49.80	.00	67.48	69.50	1,000.00	.00	1,000.00	.00
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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Fund	001 - General Fund								
	EXPENSE								
	Department 240 - Judiciary and Courts								
	Sub-Department 240 - Judiciary and Courts								
53110	Employee Training	.00	.00	96.55	.00	500.00	.00	500.00	.00
53120	Employee Mileage Expense	3,015.61	1,590.72	1,531.76	594.66	3,000.00	.00	3,000.00	.00
53130	General Association Dues	.00	.00	.00	.00	500.00	.00	500.00	.00
55000	Miscellaneous Contractual Exp	14,097.02	24,307.85	15,439.40	16,060.25	21,650.00	.00	21,650.00	.00
60000	Office Supplies	10,097.65	8,770.10	8,507.49	8,172.81	13,500.00	.00	13,500.00	.00
60010	Operating Supplies	13,020.38	9,048.20	8,143.53	9,349.12	14,000.00	.00	14,000.00	.00
60020	Computer Related Supplies	.00	.00	.00	.00	1,000.00	.00	1,000.00	.00
60040	Postage	97.76	153.36	48.46	173.18	250.00	.00	250.00	.00
60050	Books and Subscriptions	58,777.78	81,267.08	49,726.33	57,824.84	45,000.00	.00	45,000.00	.00
60055	Office Equipment - Non Capital	.00	100,178.14	.00	.00	.00	.00	.00	.00
60080	Employee Recognition Supplies	.00	182.36	1,246.46	577.88	2,500.00	.00	2,500.00	.00
64000	Telephone	.00	.00	.00	.00	1,000.00	.00	1,000.00	.00
70080	Office Furniture	.00	1,425.00	840.02	6,142.84	.00	.00	.00	.00
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%