



# FY21 Jud Tech SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 First Review Budget	% Change FY20-FY21
Fund <b>127 - Judicial Technology Sales Tax</b>									
<b>REVENUE</b>									
Department <b>800 - Other- Countywide Expenses</b>									
Sub-Department <b>000 - Revenues</b>									
127.800.000.30105	Sales Tax- RTA	1,030,775.04	1,054,361.96	1,094,172.39	1,099,263.77	1,096,000.00	(116,000.00)	980,000.00	(10.58)
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	22,081.54	7,243.05	.00	622.73	.00	600.00	600.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$1,052,856.58	\$1,061,605.01	\$1,094,172.39	\$1,099,886.50	\$1,096,000.00	(\$115,400.00)	\$980,600.00	(10.53%)
Department <b>800 - Other- Countywide Expenses Totals</b>		\$1,052,856.58	\$1,061,605.01	\$1,094,172.39	\$1,099,886.50	\$1,096,000.00	(\$115,400.00)	\$980,600.00	(10.53%)
<b>REVENUE TOTALS</b>		\$1,052,856.58	\$1,061,605.01	\$1,094,172.39	\$1,099,886.50	\$1,096,000.00	(\$115,400.00)	\$980,600.00	(10.53%)
<b>EXPENSE</b>									
Department <b>800 - Other- Countywide Expenses</b>									
Sub-Department <b>812 - Judicial Technology Sales Tax</b>									
127.800.812.40000	Salaries and Wages	323,174.69	328,457.00	302,431.73	191,301.57	97,196.00	1,688.00	98,884.00	1.73
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		One FTE							
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		3,717.85		96,664.10	
Submitted Budget		Payroll Accruals		.0029		98,597.38		285.93	
Submitted Budget		2.0% non-union salary increase		.0200		96,664.10		1,933.28	
Submitted Budget Totals								\$98,883.31	
127.800.812.40200	Overtime Salaries	.00	.00	1,280.00	650.00	.00	.00	.00	.00
127.800.812.45000	Healthcare Contribution	46,696.77	34,914.80	60,997.12	31,787.53	12,098.00	222.00	12,320.00	1.83
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		12,320.00		12,320.00	
Submitted Budget Totals								\$12,320.00	
127.800.812.45009	Healthcare Subsidy	(2,225.67)	(1,672.25)	(2,504.71)	.00	.00	.00	.00	.00



# FY21 Jud Tech SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 First Review Budget	% Change FY20-FY21	
Fund <b>127 - Judicial Technology Sales Tax</b>										
EXPENSE										
Department <b>800 - Other- Countywide Expenses</b>										
Sub-Department <b>812 - Judicial Technology Sales Tax</b>										
127.800.812.45010	Dental Contribution	2,065.93	1,740.96	2,513.78	1,338.17	682.00	17.00	699.00	2.49	
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		699.00		699.00		
								Submitted Budget Totals		\$699.00
127.800.812.45019	Dental Subsidy	(53.22)	(151.34)	(10.16)	.00	.00	.00	.00	.00	
127.800.812.45100	FICA/SS Contribution	24,161.49	24,779.45	22,544.42	14,245.72	7,436.00	129.00	7,565.00	1.73	
Budget Transactions										
<i>Level</i>		<i>Transaction</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		98,884.00		7,564.63		
								Submitted Budget Totals		\$7,564.63
127.800.812.45200	IMRF Contribution	31,655.19	32,300.47	27,997.40	13,786.15	7,815.00	887.00	8,702.00	11.34	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		IMRF CONTRIBUTION 8.04% TOTAL SALARIES		.0880		98,884.00		8,701.79		
								Submitted Budget Totals		\$8,701.79
127.800.812.50150	Contractual/Consulting Services	281,219.18	283,699.91	125,000.00	116,300.61	175,000.00	(5,000.00)	170,000.00	(2.85)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Project Management Services as needed								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Contractual Services		1.0000		170,000.00		170,000.00		
								Submitted Budget Totals		\$170,000.00
127.800.812.50340	Software Licensing Cost	408,687.00	207,915.01	442,862.00	487,662.00	575,000.00	5,500.00	580,500.00	.95	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Software Systems added for ECO, chromebook management, and document management								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Chromebook Management		1.0000		2,500.00		2,500.00		



# FY21 Jud Tech SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 First Review Budget	% Change FY20-FY21	
Fund <b>127 - Judicial Technology Sales Tax</b>										
EXPENSE										
Department <b>800 - Other- Countywide Expenses</b>										
Sub-Department <b>812 - Judicial Technology Sales Tax</b>										
	Submitted Budget					1.0000	500,000.00	500,000.00		
	Submitted Budget					1.0000	25,000.00	25,000.00		
	Submitted Budget					1.0000	2,500.00	2,500.00		
	Submitted Budget					1.0000	50,500.00	50,500.00		
	Submitted Budget Totals								\$580,500.00	
127.800.812.53000	Liability Insurance	6,299.00	5,473.00	5,308.00	3,522.00	2,032.00	(153.00)	1,879.00	(7.52)	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0190	98,884.00	1,878.80		
	Submitted Budget Totals								\$1,878.80	
127.800.812.53010	Workers Compensation	6,467.00	6,990.00	6,514.00	4,709.00	2,479.00	468.00	2,947.00	18.87	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0298	98,884.00	2,946.74		
	Submitted Budget Totals								\$2,946.74	
127.800.812.53020	Unemployment Claims	640.00	528.00	423.00	208.00	584.00	(524.00)	60.00	(89.72)	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0006	98,884.00	59.33		
	Submitted Budget Totals								\$59.33	
127.800.812.53100	Conferences and Meetings	50,062.34	41,275.65	6,557.37	19,186.89	25,000.00	.00	25,000.00	.00	
	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	
127.800.812.53110	Employee Training	6,744.05	294.00	975.12	.00	.00	.00	.00	.00	
127.800.812.53120	Employee Mileage Expense	169.97	49.68	.00	.00	.00	.00	.00	.00	
127.800.812.60000	Office Supplies	362.19	1.04	.00	.00	.00	.00	.00	.00	
127.800.812.60020	Computer Related Supplies	1,859.54	.00	.00	.00	.00	.00	.00	.00	
127.800.812.70000	Computers	63,734.65	9,472.26	.00	.00	.00	.00	.00	.00	
127.800.812.70020	Computer Software- Capital	1,959,851.13	957,272.59	.00	.00	.00	.00	.00	.00	



# FY21 Jud Tech SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 First Review Budget	% Change FY20-FY21
Fund 127 - Judicial Technology Sales Tax									
<b>EXPENSE</b>									
Department 800 - Other- Countywide Expenses									
Sub-Department 812 - Judicial Technology Sales Tax									
127.800.812.89010	Net Income- Encumbered	.00	.00	.00	.00	165,678.00	(118,634.00)	47,044.00	(71.60)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Net Income Encumbered		1.0000		162,444.00		162,444.00	
Submitted Budget Totals								\$162,444.00	
127.800.812.99000	Transfer To Other Funds	.00	333,658.00	14,387.00	11,190.00	25,000.00	.00	25,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ITD cost reimbursement		1.0000		25,000.00		25,000.00	
Submitted Budget Totals								\$25,000.00	
Sub-Department 812 - Judicial Technology Sales Tax Totals		\$3,211,571.23	\$2,266,998.23	\$1,017,276.07	\$895,887.64	\$1,096,000.00	(\$115,400.00)	\$980,600.00	(10.53%)
Department 800 - Other- Countywide Expenses Totals		\$3,211,571.23	\$2,266,998.23	\$1,017,276.07	\$895,887.64	\$1,096,000.00	(\$115,400.00)	\$980,600.00	(10.53%)
	<b>EXPENSE TOTALS</b>	\$3,211,571.23	\$2,266,998.23	\$1,017,276.07	\$895,887.64	\$1,096,000.00	(\$115,400.00)	\$980,600.00	(10.53%)
Fund 127 - Judicial Technology Sales Tax Totals									
	<b>REVENUE TOTALS</b>	\$1,052,856.58	\$1,061,605.01	\$1,094,172.39	\$1,099,886.50	\$1,096,000.00	(\$115,400.00)	\$980,600.00	(10.53%)
	<b>EXPENSE TOTALS</b>	\$3,211,571.23	\$2,266,998.23	\$1,017,276.07	\$895,887.64	\$1,096,000.00	(\$115,400.00)	\$980,600.00	(10.53%)
Fund 127 - Judicial Technology Sales Tax Totals		(\$2,158,714.65)	(\$1,205,393.22)	\$76,896.32	\$203,998.86	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$1,052,856.58	\$1,061,605.01	\$1,094,172.39	\$1,099,886.50	\$1,096,000.00	(\$115,400.00)	\$980,600.00	(10.53%)
	<b>EXPENSE GRAND TOTALS</b>	\$3,211,571.23	\$2,266,998.23	\$1,017,276.07	\$895,887.64	\$1,096,000.00	(\$115,400.00)	\$980,600.00	(10.53%)
	Net Grand Totals	(\$2,158,714.65)	(\$1,205,393.22)	\$76,896.32	\$203,998.86	\$0.00	\$0.00	\$0.00	+++