



# FY21 Jud Tech SR Budget Summary

Budget Year 2021

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	<b>Judicial Technology Sales Tax</b>								
<b>REVENUE</b>									
Department 800 - Other- Countywide Expenses									
Sub-Department 000 - Revenues									
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)
38000	Investment Income	22,081.54	7,243.05	.00	622.73	.00	600.00	600.00	.00
Sub-Department 000 - Revenues Totals		\$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 800 - Other- Countywide Expenses Totals		\$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 800 - Other- Countywide Expenses									
Sub-Department 812 - Judicial Technology Sales Tax									
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
40200	Overtime Salaries	.00	.00	1,280.00	650.00	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(2,225.67)	(1,672.25)	(2,504.71)	.00	.00	.00	.00	.00
45010	Dental Contribution	2,065.93	1,740.96	2,513.78	1,338.17	682.00	17.00	699.00	2.49
45019	Dental Subsidy	(53.22)	(151.34)	(10.16)	.00	.00	.00	.00	.00
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
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
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)
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
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)
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
53020	Unemployment Claims	640.00	528.00	423.00	208.00	584.00	(524.00)	60.00	(89.72)
53100	Conferences and Meetings	50,062.34	41,275.65	6,557.37	19,186.89	25,000.00	.00	25,000.00	.00
53110	Employee Training	6,744.05	294.00	975.12	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	169.97	49.68	.00	.00	.00	.00	.00	.00
60000	Office Supplies	362.19	1.04	.00	.00	.00	.00	.00	.00
60020	Computer Related Supplies	1,859.54	.00	.00	.00	.00	.00	.00	.00
70000	Computers	63,734.65	9,472.26	.00	.00	.00	.00	.00	.00
70020	Computer Software- Capital	1,959,851.13	957,272.59	.00	.00	.00	.00	.00	.00
89010	Net Income- Encumbered	.00	.00	.00	.00	165,678.00	(118,634.00)	47,044.00	(71.60)
99000	Transfer To Other Funds	.00	333,658.00	14,387.00	11,190.00	25,000.00	.00	25,000.00	.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%)



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Fund	<b>127 - Judicial Technology Sales Tax</b>								
	<b>EXPENSE</b>								
Department	<b>800 - Other- Countywide Expenses</b> 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	<b>127 - Judicial Technology Sales Tax</b> 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	<b>127 - Judicial Technology Sales Tax</b> 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	+++