



FY21 Judiciary GF 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 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
001.240.000.33700	Child Protection Data Court Grant	3,457.08	.00	.00	.00	8,300.00	(4,150.00)	4,150.00	(50.00)
Comments									
Level Comment									
Submitted Budget This is a Grant we receive from the State each year in the amount of \$4,150.00.									
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	304,049.72	218,284.48	230,765.14	233,148.46	215,000.00	.00	215,000.00	.00
Comments									
Level Comment									
Submitted Budget With the changes in the Fines and Fees taking effect July 1, 2019 and COVID-19 in 2020, 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	2,045.52	12,739.55	518.19	1,168.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$309,552.32	\$231,024.03	\$231,283.33	\$234,316.46	\$223,300.00	(\$4,150.00)	\$219,150.00	(1.86%)
Department 240 - Judiciary and Courts Totals		\$309,552.32	\$231,024.03	\$231,283.33	\$234,316.46	\$223,300.00	(\$4,150.00)	\$219,150.00	(1.86%)
REVENUE TOTALS		\$309,552.32	\$231,024.03	\$231,283.33	\$234,316.46	\$223,300.00	(\$4,150.00)	\$219,150.00	(1.86%)
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.40000	Salaries and Wages	1,360,401.81	1,318,944.59	1,334,801.30	1,353,008.20	1,523,143.00	52,802.00	1,575,945.00	3.46
Comments									
Level Comment									
Submitted Budget The increase in this line item includes a percentage increase for all judicial employees and staffing changes from 2 Seasonal Bailiffs to 2 FT Bailiffs.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Sullivan-Brief, Jennifer - Paralegal 1.0000 37,500.00 37,500.00									
Submitted Budget Viayra, Christian - Paralegal 1.0000 37,500.00 37,500.00									
Submitted Budget Devine, John - Bailiff 1.0000 26,108.00 26,108.00									



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
	Submitted Budget					1.0000	26,108.00	26,108.00	
	Submitted Budget					1.0000	26,108.00	26,108.00	
	Submitted Budget					1.0000	38,309.00	38,309.00	
	Submitted Budget					1.0000	26,108.00	26,108.00	
	Submitted Budget					1.0000	26,108.00	26,108.00	
	Submitted Budget					3.0000	500.00	1,500.00	
	Submitted Budget					1.0000	8,536.00	8,536.00	
	Submitted Budget					1.0000	26,108.00	26,108.00	
	Submitted Budget					1.0000	8,536.00	8,536.00	
	Submitted Budget					1.0000	43,286.00	43,286.00	
	Submitted Budget					1.0000	26,108.00	26,108.00	
	Submitted Budget					1.0000	38,438.00	38,438.00	
	Submitted Budget					1.0000	57,913.00	57,913.00	
	Submitted Budget					1.0000	8,536.00	8,536.00	
	Submitted Budget					1.0000	8,536.00	8,536.00	
	Submitted Budget					1.0000	51,250.00	51,250.00	
	Submitted Budget					1.0000	30,243.00	30,243.00	
	Submitted Budget					1.0000	26,108.00	26,108.00	
	Submitted Budget					1.0000	26,108.00	26,108.00	
	Submitted Budget					1.0000	8,536.00	8,536.00	
	Submitted Budget					1.0000	8,536.00	8,536.00	
	Submitted Budget					1.0000	26,108.00	26,108.00	
	Submitted Budget					1.0000	153,750.00	153,750.00	
	Submitted Budget					1.0000	102,500.00	102,500.00	
	Submitted Budget					1.0000	37,925.00	37,925.00	
	Submitted Budget					1.0000	38,500.00	38,500.00	
	Submitted Budget					1.0000	26,108.00	26,108.00	
	Submitted Budget					1.0000	30,243.00	30,243.00	
	Submitted Budget					1.0000	57,913.00	57,913.00	
	Submitted Budget					1.0000	26,108.00	26,108.00	
	Submitted Budget					1.0000	26,108.00	26,108.00	
	Submitted Budget					1.0000	63,640.00	63,640.00	
	Submitted Budget					1.0000	53,464.00	53,464.00	
	Submitted Budget					1.0000	41,000.00	41,000.00	
	Submitted Budget					1.0000	56,500.00	56,500.00	
	Submitted Budget					1.0000	8,536.00	8,536.00	
	Submitted Budget					1.0000	8,536.00	8,536.00	



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Fund 001 - General Fund										
EXPENSE										
Department 240 - Judiciary and Courts										
Sub-Department 240 - Judiciary and Courts										
	Submitted Budget					1.0000	13,055.00	13,055.00		
	Submitted Budget					1.0000	14,231.00	14,231.00		
	Submitted Budget					1.0000	34,500.00	34,500.00		
	Submitted Budget					1.0000	26,108.00	26,108.00		
	Submitted Budget					.0029	1,569,892.00	4,552.69		
	Submitted Budget					1.0000	26,108.00	26,108.00		
	Submitted Budget					1.0000	26,108.00	26,108.00		
	Submitted Budget					1.0000	26,108.00	26,108.00		
	Submitted Budget					1.0000	26,108.00	26,108.00		
	Submitted Budget					1.0000	26,108.00	26,108.00		
	Submitted Budget Totals								\$1,575,944.69	
001.240.240.40200	Overtime Salaries	.00	3,314.35	2,282.16	1,916.11	10,055.00	(26.00)	10,029.00	(.25)	
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	0.0029 Payroll Accrual				.0029	10,000.00	29.00		
	Submitted Budget	Overtime Pay				1.0000	10,000.00	10,000.00		
	Submitted Budget Totals								\$10,029.00	
001.240.240.40300	Employee Per Diem	437.46	1,155.29	.00	.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	314.29	12,932.14	12,792.86	13,360.71	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	285,978.98	300,281.83	291,769.18	257,563.02	379,294.00	(31,606.00)	347,688.00	(8.33)
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Hampton, Antwan	1.0000	6,311.00	6,311.00
Submitted Budget	Lyday, Judy	1.0000	10,482.00	10,482.00
Submitted Budget	Malley, Rick	1.0000	5,711.00	5,711.00
Submitted Budget	Vacant Staff Attorney	1.0000	30,215.00	30,215.00
Submitted Budget	Sullivan-Brief, Jennifer	1.0000	16,687.00	16,687.00
Submitted Budget	Jancik, Laura	1.0000	19,530.00	19,530.00
Submitted Budget	Vacant Bailiff	1.0000	10,482.00	10,482.00
Submitted Budget	Naughton, Douglas	1.0000	10,482.00	10,482.00
Submitted Budget	O'Brien, Andrea	1.0000	30,215.00	30,215.00
Submitted Budget	Smith, Shirley	1.0000	20,730.00	20,730.00
Submitted Budget	Reynolds, Michael	1.0000	6,311.00	6,311.00
Submitted Budget	Kurkjian, Cathy	1.0000	20,730.00	20,730.00
Submitted Budget	Feely, Nancy	1.0000	20,730.00	20,730.00
Submitted Budget	Schmid, Ellen	1.0000	12,320.00	12,320.00
Submitted Budget	Scott, Brittany	1.0000	12,320.00	12,320.00
Submitted Budget	English, Mike	1.0000	17,887.00	17,887.00
Submitted Budget	Hudson, Nancy	1.0000	6,311.00	6,311.00
Submitted Budget	McCullough, Monica	1.0000	10,482.00	10,482.00
Submitted Budget	Moore, Mari	1.0000	10,482.00	10,482.00
Submitted Budget	Zarate, Leslie	1.0000	12,320.00	12,320.00
Submitted Budget	Paxton, Jeffry	1.0000	6,311.00	6,311.00
Submitted Budget	Lee, Ryan	1.0000	20,730.00	20,730.00
Submitted Budget	Lowe, Susan	1.0000	17,287.00	17,287.00
Submitted Budget	Klatt, Courtney	1.0000	6,311.00	6,311.00
Submitted Budget	McGrath, Dan	1.0000	6,311.00	6,311.00
Submitted Budget Totals				\$347,688.00

001.240.240.45009	Healthcare Subsidy	(12,476.56)	(14,381.78)	(11,815.21)	.00	.00	.00	.00	.00
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001.240.240.45010	Dental Contribution	11,411.45	11,767.96	10,891.97	9,073.33	12,256.00	(224.00)	12,032.00	(1.82)
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Vacant - Staff Attorney	1.0000	700.00	700.00
Submitted Budget	English, Mike	1.0000	699.00	699.00



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Fund **001 - General Fund**

EXPENSE

Department **240 - Judiciary and Courts**

Sub-Department **240 - Judiciary and Courts**

Submitted Budget	Lyday, Judy					1.0000	269.00	269.00	
Submitted Budget	Moore, Mari					1.0000	269.00	269.00	
Submitted Budget	Naughton, Douglas					1.0000	269.00	269.00	
Submitted Budget	O'Brien, Andrea					1.0000	699.00	699.00	
Submitted Budget	Paxton, Jeff					1.0000	269.00	269.00	
Submitted Budget	Lee, Ryan					1.0000	699.00	699.00	
Submitted Budget	Scott, Brittany					1.0000	269.00	269.00	
Submitted Budget	Kurkjian, Cathy					1.0000	699.00	699.00	
Submitted Budget	McGrath, Dan					1.0000	269.00	269.00	
Submitted Budget	Fultz-Schmid, Ellen					1.0000	699.00	699.00	
Submitted Budget	Vacant Bailiff					1.0000	269.00	269.00	
Submitted Budget	Sullivan-Brief, Jennifer					1.0000	299.00	299.00	
Submitted Budget	Hudson, Nancy					1.0000	269.00	269.00	
Submitted Budget	McCullough, Monica					1.0000	699.00	699.00	
Submitted Budget	Hampton, Antwan					1.0000	116.00	116.00	
Submitted Budget	Zarate, Leslie					1.0000	699.00	699.00	
Submitted Budget	Childress, Ernie					1.0000	269.00	269.00	
Submitted Budget	Feely, Nancy					1.0000	699.00	699.00	
Submitted Budget	Lowe, Susan					1.0000	699.00	699.00	
Submitted Budget	Jancik, Laura					1.0000	699.00	699.00	
Submitted Budget	Klatt, Courtney					1.0000	269.00	269.00	
Submitted Budget	Malley, Rick					1.0000	269.00	269.00	
Submitted Budget	Reynolds, Michael					1.0000	269.00	269.00	
Submitted Budget	Smith, Shirley					1.0000	699.00	699.00	
Submitted Budget Totals								\$12,032.00	

001.240.240.45019	Dental Subsidy	(293.92)	(1,022.45)	(39.54)	.00	.00	.00	.00	.00
001.240.240.45400	Uniform Allowance	189.95	2,434.21	1,006.87	777.95	2,400.00	.00	2,400.00	.00

Comments

Level *Comment*

Submitted Budget This line item pays for the cost of purchasing new jackets and replacement jackets for the Bailiffs. With the change in pay structure, we have had more Bailiff turnover.

Budget Transactions

Level *Transaction*

Submitted Budget Uniform Allowance

Number of Units *Cost Per Unit* *Total Amount*

1.0000 2,400.00 2,400.00

Submitted Budget Totals **\$2,400.00**



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Budget Year 2021

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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	.00	.00	.00	.00	16,000.00	.00	16,000.00	.00																				
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Level	Comment																												
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
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	257,432.00	246,159.10	222,041.73	237,867.10	245,000.00	.00	245,000.00	.00																				
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
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																				
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
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	153,996.68	169,230.08	141,594.77	161,967.11	175,000.00	.00	175,000.00	.00																				
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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	117,381.82	147,900.24	168,499.89	171,026.15	125,000.00	.00	125,000.00	.00
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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	322,430.43	410,580.06	377,800.12	470,469.66	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 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	142,453.78	183,681.18	158,211.01	164,267.84	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 statutorily 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	



FY21 Judiciary GF 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 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.50200	Psychological/Psychiatric Srvs	73,063.74	30,948.35	12,819.00	12,950.00	35,000.00	.00	35,000.00	.00
Comments									
Level Comment									
Submitted Budget This 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 the testing done outside of the Center is very high.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
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	9,685.14	191,374.17	12,214.81	21,631.07	12,500.00	.00	12,500.00	.00
Comments									
Level Comment									
Submitted Budget This line item pays to maintain all of the equipment we have located in multiple court locations.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
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	14,900.50	14,895.15	11,617.29	9,207.28	17,500.00	.00	17,500.00	.00
Comments									
Level Comment									
Submitted Budget This line item covers the rental of new equipment needed to replace old equipment that does not function properly.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
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	1,984.00	2,500.00	.00	2,500.00	.00
Comments									
Level Comment									
Submitted Budget This line item provides insurance that we have to maintain to cover the current Chief Judge and the prior Chief Judge.									



FY21 Judiciary GF 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 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Liability Insurance					1.0000	2,500.00	2,500.00	
								Submitted Budget Totals	\$2,500.00
001.240.240.53060	General Printing	.00	67.48	69.50	1,066.00	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item covers the cost of printing pamphlets and brochures for the Court (i.e. Mental Health Brochures).								
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 Printing					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
001.240.240.53100	Conferences and Meetings	1,247.21	7,203.37	5,410.33	4,498.36	5,500.00	.00	5,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item covers the cost of employees attending trainings and seminars.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
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	96.55	.00	.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 Training					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
001.240.240.53120	Employee Mileage Expense	1,590.72	1,531.76	594.66	1,578.82	3,000.00	.00	3,000.00	.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	Employee Mileage1					1.0000	3,000.00	3,000.00	
								Submitted Budget Totals	\$3,000.00



FY21 Judiciary GF 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 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
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	24,307.85	15,439.40	16,060.25	13,056.14	25,800.00	(4,150.00)	21,650.00	(16.08)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item covers the cost of 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	8,770.10	8,507.49	8,172.81	8,470.10	13,500.00	.00	13,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This line item covers the cost of any office supplies needed for the Judges and Judicial Staff at 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	9,048.20	8,143.53	9,349.12	9,240.08	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 at multiple court locations.									



FY21 Judiciary GF 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 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
Budget Transactions									
<i>Level</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	499.99	1,000.00	.00	1,000.00	.00
Budget Transactions									
<i>Level</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	153.36	48.46	173.18	24.67	250.00	.00	250.00	.00
Budget Transactions									
<i>Level</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	81,267.08	49,726.33	57,824.84	81,692.75	45,000.00	.00	45,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget	This line item covers the cost of law books and legal subscriptions for the Judges and Judicial Staff.								
Budget Transactions									
<i>Level</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	100,178.14	.00	.00	.00	.00	.00	.00	.00
001.240.240.60080	Employee Recognition Supplies	182.36	1,246.46	577.88	601.34	2,500.00	.00	2,500.00	.00
Budget Transactions									
<i>Level</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	
001.240.240.60570	Office Furniture - Non-Capital	.00	.00	.00	2,563.40	.00	.00	.00	.00



FY21 Judiciary GF 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 Submitted Budget	% Change FY20-FY21
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. IT has stated 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	1,425.00	840.02	6,142.84	.00	.00	.00	.00	.00
001.240.240.99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	(106,407.00)	.00	(106,407.00)	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Unallocated Reduction to Budget 1.0000 (106,407.00) (106,407.00)									
Submitted Budget Totals (\$106,407.00)									
Sub-Department 240 - Judiciary and Courts	Totals	\$2,965,477.57	\$3,123,045.32	\$2,850,863.62	\$3,010,361.18	\$3,199,291.00	\$16,796.00	\$3,216,087.00	0.52%
Department 240 - Judiciary and Courts	Totals	\$2,965,477.57	\$3,123,045.32	\$2,850,863.62	\$3,010,361.18	\$3,199,291.00	\$16,796.00	\$3,216,087.00	0.52%
	EXPENSE TOTALS	\$2,965,477.57	\$3,123,045.32	\$2,850,863.62	\$3,010,361.18	\$3,199,291.00	\$16,796.00	\$3,216,087.00	0.52%
Fund 001 - General Fund	Totals								
	REVENUE TOTALS	\$309,552.32	\$231,024.03	\$231,283.33	\$234,316.46	\$223,300.00	(\$4,150.00)	\$219,150.00	(1.86%)
	EXPENSE TOTALS	\$2,965,477.57	\$3,123,045.32	\$2,850,863.62	\$3,010,361.18	\$3,199,291.00	\$16,796.00	\$3,216,087.00	0.52%
Fund 001 - General Fund	Totals	(\$2,655,925.25)	(\$2,892,021.29)	(\$2,619,580.29)	(\$2,776,044.72)	(\$2,975,991.00)	(\$20,946.00)	(\$2,996,937.00)	0.70%
Net Grand Totals									
	REVENUE GRAND TOTALS	\$309,552.32	\$231,024.03	\$231,283.33	\$234,316.46	\$223,300.00	(\$4,150.00)	\$219,150.00	(1.86%)
	EXPENSE GRAND TOTALS	\$2,965,477.57	\$3,123,045.32	\$2,850,863.62	\$3,010,361.18	\$3,199,291.00	\$16,796.00	\$3,216,087.00	0.52%
	Net Grand Totals	(\$2,655,925.25)	(\$2,892,021.29)	(\$2,619,580.29)	(\$2,776,044.72)	(\$2,975,991.00)	(\$20,946.00)	(\$2,996,937.00)	0.70%