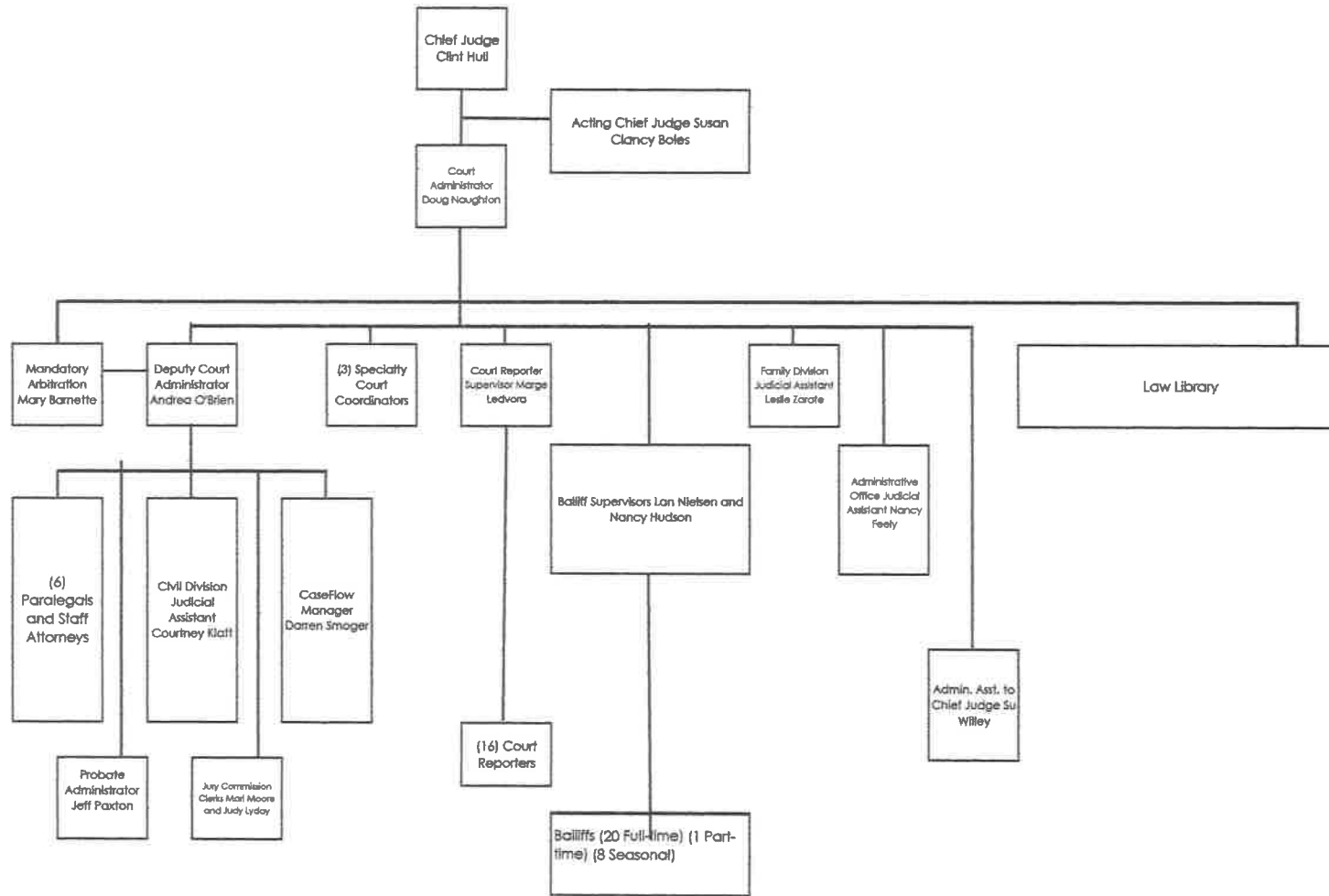


Judiciary Organizational Chart 2021



## JUDICIARY AND COURTS 2021 BUDGET SUMMARY

### GENERAL FUND

<u>REVENUE</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>	<u>% Difference</u>
Child Protection Data Court Grant	\$4,150	\$4,150	\$0.00	0%
Mental Health/Specialty Court Fees	\$215,000	\$215,000	\$0.00	0%

<u>EXPENSES</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>	<u>% Difference</u>
-----------------	-------------	-------------	-------------------	---------------------

#### Personnel Services

40000 Salaries and Wages	\$1,523,143	\$1,575,945	\$52,802	3.46 % increase
45000 Healthcare Contribution	\$379,294	\$347,688	\$31,606	8.33% decrease
45010 Dental Contribution	\$12,256	\$12,032	\$224	1.83% decrease

#### Contractuals

50040 State of Illinois Salaries	\$16,000	\$16,000	\$0.00	0.0% flat
50050 Jurors – Circuit Court	\$245,000	\$245,000	\$0.00	0.0% flat
50060 Jurors - Grand Jury	\$1,000	\$1,000	\$0.00	0.0% flat
50070 Jury Expenses	\$175,000	\$175,000	\$0.00	0.0% flat
50120 Per Diem Expenses	\$125,000	\$125,000	\$0.00	0.0% flat
50150 Contractual/Consulting	\$411,000	\$411,000	\$0.00	0.0% flat
50190 Court Appointed Counsel	\$180,000	\$180,000	\$0.00	0.0% flat
50200 Psychological/Psychiatric	\$35,000	\$35,000	\$0.00	0.0% flat
52160 Repairs and Maintenance	\$12,500	\$12,500	\$0.00	0.0% flat
52190 Equipment Rental	\$17,500	\$17,500	\$0.00	0.0% flat
53000 Liability Insurance	\$2,500	\$2,500	\$0.00	0.0% flat
53060 General Printing	\$1,000	\$1,000	\$0.00	0.0% flat
53100 Conference and Meetings	\$5,500	\$5,500	\$0.00	0.0% flat
53110 Employee Training	\$500	\$500	\$0.00	0.0% flat

<u>EXPENSES</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>	<u>% Difference</u>	
53120 Employee Mileage	\$3,000	\$3,000	\$0.00	0.0%	flat
53130 General Association Dues	\$500	\$500	\$0.00	0.0%	flat
55000 Miscellaneous Contractuals	\$21,650	\$21,650	\$0.00	0.0%	flat
<u>Commodities</u>					
60000 Office Supplies	\$13,500	\$13,500	\$0.00	0.0%	flat
60010 Operating Supplies	\$14,000	\$14,000	\$0.00	0.0%	flat
60020 Computer Related Supp.	\$1,000	\$1,000	\$0.00	0.0%	flat
60040 Postage	\$250	\$250	\$0.00	0.0%	flat
60050 Books and Subscriptions	\$45,000	\$45,000	\$0.00	0.0%	flat
60080 Employee Recognition	\$2,500	\$2,500	\$0.00	0.0%	flat
64000 Telephone	\$1,000	\$1,000	\$0.00	0.0%	flat
<u>Capital</u>	\$0.00	\$0.00	\$0.00	0.0%	flat

---



---

<u>Revenue Totals</u>	\$219,150	\$219,150	\$0.00	0.00%	flat
<u>Expense Totals</u>	\$3,195,141	\$3,216,087	\$20,946	.66%	increase

## SPECIAL FUNDS

This year departments were instructed by Finance to use a certain percentage to calculate investment income. In using the new calculation, investment income increased in the Children's Waiting Room, DUI Fund and the Foreclosure Mediation Fund. As a result of the increase in revenues, an increase in expenses had to be included, so Revenues equal Expenses.

<u>REVENUE/EXPENSES</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>
Children's Waiting Room	\$137,000	\$137,755	\$755
DUI Fund	\$12,350	\$12,580	\$230
Foreclosure Mediation	\$58,000	\$58,590	\$590

## MARRIAGE FUND

Asked by Finance to add to the County Budget. The marriage fund is not a County Fund.