



# FY22 Judicial Technology Sales Tax SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022																								
<b>Fund 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	1,054,361.96	1,094,172.39	1,099,263.77	1,069,244.75	980,000.00	124,000.00	1,104,000.00	12.65																								
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Budget Transactions			Number of Units	Cost Per Unit	Total Amount																												
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Submitted Budget	Sales Tax - RTA		1.0000	1,104,000.00	1,104,000.00																												
Submitted Budget Totals					\$1,104,000.00																												
127.800.000.38000	Investment Income	7,243.05	.00	622.73	3,047.15	600.00	.00	600.00	.00																								
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Submitted Budget	Investment Income		.0040	150,000.00	600.00																												
Submitted Budget Totals					\$600.00																												
127.800.000.39900	Cash On Hand	.00	.00	.00	.00	.00	11,558.00	11,558.00	.00																								
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Submitted Budget	Cash on Hand		1.0000	11,558.00	11,558.00																												
Submitted Budget Totals					\$11,558.00																												
Sub-Department <b>000 - Revenues Totals</b>		\$1,061,605.01	\$1,094,172.39	\$1,099,886.50	\$1,072,291.90	\$980,600.00	\$135,558.00	\$1,116,158.00	13.82%																								
Department <b>800 - Other- Countywide Expenses Totals</b>		\$1,061,605.01	\$1,094,172.39	\$1,099,886.50	\$1,072,291.90	\$980,600.00	\$135,558.00	\$1,116,158.00	13.82%																								
<b>REVENUE TOTALS</b>		\$1,061,605.01	\$1,094,172.39	\$1,099,886.50	\$1,072,291.90	\$980,600.00	\$135,558.00	\$1,116,158.00	13.82%																								
<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	328,457.00	302,431.73	191,301.57	104,898.14	98,884.00	102,296.00	201,180.00	103.45																								
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Fund **127 - Judicial Technology Sales Tax**

**EXPENSE**

Department **800 - Other- Countywide Expenses**

Sub-Department **812 - Judicial Technology Sales Tax**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	ENRIGHT, ROBERT - PROCESS MANAGER - 20130113			26.0000	3,717.85	96,664.00		
Submitted Budget	2.0% non-union salary increase			.0200	196,664.16	3,933.28		
Submitted Budget	1 VACANT- New Position Help Desk Analyst I			26.0000	1,730.77	45,000.02		
Submitted Budget	2 VACANT- New Position Help Desk Analyst II			26.0000	2,115.39	55,000.14		
Submitted Budget	PAYROLL ACCRUAL			.0029	200,597.44	581.73		
Submitted Budget Totals						\$201,179.17		

127.800.812.40009	Salaries and Wages Subsidy	.00	.00	.00	(883.39)	.00	.00	.00	.00
127.800.812.40200	Overtime Salaries	.00	1,280.00	650.00	500.00	.00	.00	.00	.00
127.800.812.45000	Healthcare Contribution	34,914.80	60,997.12	31,787.53	13,806.01	11,712.00	61,295.00	73,007.00	523.35

Comments	
Level	Comment
Submitted Budget	We are requesting an additional 2 staff members to help accommodate increased IT demands from the 16th Judicial Circuit Court.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	ENRIGHT, ROBERT - 20130113			1.0000	13,775.00	13,775.00		
Submitted Budget	1 VACANT New Position Help Desk Analyst I			1.0000	29,616.00	29,616.00		
Submitted Budget	2 VACANT New Position Help Desk Analyst II			1.0000	29,616.00	29,616.00		
Submitted Budget Totals						\$73,007.00		

127.800.812.45009	Healthcare Subsidy	(1,672.25)	(2,504.71)	.00	(119.50)	.00	.00	.00	.00
127.800.812.45010	Dental Contribution	1,740.96	2,513.78	1,338.17	674.36	666.00	1,431.00	2,097.00	214.86

Comments	
Level	Comment
Submitted Budget	We are requesting an additional 2 staff members to help accommodate increased IT demands from the 16th Judicial Circuit Court.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	ENRIGHT, ROBERT - 20130113			1.0000	699.00	699.00		
Submitted Budget	1 VACANT New Position Help Desk Analyst I			1.0000	699.00	699.00		
Submitted Budget	2 VACANT New Position Help Desk Analyst II			1.0000	699.00	699.00		
Submitted Budget Totals						\$2,097.00		

127.800.812.45019	Dental Subsidy	(151.34)	(10.16)	.00	(6.59)	.00	.00	.00	.00
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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>									
127.800.812.45100	FICA/SS Contribution	24,779.45	22,544.42	14,245.72	7,855.47	7,565.00	7,826.00	15,391.00	103.45
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	201,179.17	15,390.21	
							Submitted Budget Totals	\$15,390.21	
127.800.812.45109	FICA/SS Subsidy	.00	.00	.00	(63.39)	.00	.00	.00	.00
127.800.812.45200	IMRF Contribution	32,300.47	27,997.40	13,786.15	8,202.09	8,702.00	4,838.00	13,540.00	55.59
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					.0673	201,179.17	13,539.36	
							Submitted Budget Totals	\$13,539.36	
127.800.812.45209	IMRF Subsidy	.00	.00	.00	(71.03)	.00	.00	.00	.00
127.800.812.50150	Contractual/Consulting Services	283,699.91	125,000.00	116,300.61	146,321.25	170,000.00	.00	170,000.00	.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	Contractual Services					1.0000	170,000.00	170,000.00	
							Submitted Budget Totals	\$170,000.00	
127.800.812.50340	Software Licensing Cost	207,915.01	442,862.00	487,662.00	655,188.47	580,500.00	.00	580,500.00	.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	Tyler Maintenance Contract					1.0000	500,000.00	500,000.00	
Submitted Budget	Kompliance Document Storage					1.0000	21,000.00	21,000.00	
Submitted Budget	Google ECO					1.0000	2,500.00	2,500.00	
Submitted Budget	Success Account Manager					1.0000	54,500.00	54,500.00	
Submitted Budget	Chromebook Management					1.0000	2,500.00	2,500.00	
							Submitted Budget Totals	\$580,500.00	
127.800.812.53000	Liability Insurance	5,473.00	5,308.00	3,522.00	2,032.00	1,879.00	2,789.00	4,668.00	148.43
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Insurance Liability 1.09% Total Salaries					.0232	201,179.17	4,667.36	
							Submitted Budget Totals	\$4,667.36	



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<b>Fund 127 - Judicial Technology Sales Tax</b>									
<b>EXPENSE</b>									
Department <b>800 - Other- Countywide Expenses</b>									
Sub-Department <b>812 - Judicial Technology Sales Tax</b>									
127.800.812.53010	Workers Compensation	6,990.00	6,514.00	4,709.00	2,479.00	2,947.00	2,687.00	5,634.00	91.17
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Worker's Compensation 2.98% Total Salaries		.0280		201,179.17		5,633.02	
								Submitted Budget Totals	\$5,633.02
127.800.812.53020	Unemployment Claims	528.00	423.00	208.00	584.00	60.00	81.00	141.00	135.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Unemployment .06% of Total Salaries		.0007		201,179.17		140.83	
								Submitted Budget Totals	\$140.83
127.800.812.53100	Conferences and Meetings	41,275.65	6,557.37	19,186.89	705.29	25,000.00	.00	25,000.00	.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		Tyler Conference		1.0000		25,000.00		25,000.00	
								Submitted Budget Totals	\$25,000.00
127.800.812.53110	Employee Training	294.00	975.12	.00	.00	.00	.00	.00	.00
127.800.812.53120	Employee Mileage Expense	49.68	.00	.00	.00	.00	.00	.00	.00
127.800.812.60000	Office Supplies	1.04	.00	.00	.00	.00	.00	.00	.00
127.800.812.70000	Computers	9,472.26	.00	.00	.00	.00	.00	.00	.00
127.800.812.70020	Computer Software- Capital	957,272.59	.00	.00	.00	.00	.00	.00	.00
127.800.812.89010	Net Income- Encumbered	.00	.00	.00	.00	47,685.00	(47,685.00)	.00	(100.00)
127.800.812.99000	Transfer To Other Funds	333,658.00	14,387.00	11,190.00	25,000.00	25,000.00	.00	25,000.00	.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		ITD Support - Transfer 001.060		1.0000		25,000.00		25,000.00	
								Submitted Budget Totals	\$25,000.00
Sub-Department	<b>812 - Judicial Technology Sales Tax</b>	\$2,266,998.23	\$1,017,276.07	\$895,887.64	\$967,102.18	\$980,600.00	\$135,558.00	\$1,116,158.00	13.82%
Totals									
Department	<b>800 - Other- Countywide Expenses</b>	\$2,266,998.23	\$1,017,276.07	\$895,887.64	\$967,102.18	\$980,600.00	\$135,558.00	\$1,116,158.00	13.82%
EXPENSE TOTALS									
Fund	<b>127 - Judicial Technology Sales Tax</b>								
Totals									



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	REVENUE TOTALS	\$1,061,605.01	\$1,094,172.39	\$1,099,886.50	\$1,072,291.90	\$980,600.00	\$135,558.00	\$1,116,158.00	13.82%
	EXPENSE TOTALS	\$2,266,998.23	\$1,017,276.07	\$895,887.64	\$967,102.18	\$980,600.00	\$135,558.00	\$1,116,158.00	13.82%
Fund	<b>127 - Judicial Technology Sales Tax</b> Totals	(\$1,205,393.22)	\$76,896.32	\$203,998.86	\$105,189.72	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,061,605.01	\$1,094,172.39	\$1,099,886.50	\$1,072,291.90	\$980,600.00	\$135,558.00	\$1,116,158.00	13.82%
	EXPENSE GRAND TOTALS	\$2,266,998.23	\$1,017,276.07	\$895,887.64	\$967,102.18	\$980,600.00	\$135,558.00	\$1,116,158.00	13.82%
	Net Grand Totals	(\$1,205,393.22)	\$76,896.32	\$203,998.86	\$105,189.72	\$0.00	\$0.00	\$0.00	+++