



FY22 Judicial Technology Sales Tax SR Budget Summary

Budget Year 2022

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 FY21-FY22
Fund	127 - Judicial Technology Sales Tax								
	EXPENSE								
	Department 800 - Other- Countywide Expenses								
	Sub-Department 812 - Judicial Technology Sales Tax								
89010	Net Income- Encumbered	.00	.00	.00	.00	47,685.00	(47,685.00)	.00	(100.00)
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
	Sub-Department 812 - Judicial Technology Sales Tax	<u>\$2,266,998.23</u>	<u>\$1,017,276.07</u>	<u>\$895,887.64</u>	<u>\$967,102.18</u>	<u>\$980,600.00</u>	<u>\$135,558.00</u>	<u>\$1,116,158.00</u>	<u>13.82%</u>
	Totals								
	Department 800 - Other- Countywide Expenses Totals	<u>\$2,266,998.23</u>	<u>\$1,017,276.07</u>	<u>\$895,887.64</u>	<u>\$967,102.18</u>	<u>\$980,600.00</u>	<u>\$135,558.00</u>	<u>\$1,116,158.00</u>	<u>13.82%</u>
	EXPENSE TOTALS	<u>\$2,266,998.23</u>	<u>\$1,017,276.07</u>	<u>\$895,887.64</u>	<u>\$967,102.18</u>	<u>\$980,600.00</u>	<u>\$135,558.00</u>	<u>\$1,116,158.00</u>	<u>13.82%</u>
	Fund 127 - Judicial Technology Sales Tax Totals								
	REVENUE TOTALS	<u>\$1,061,605.01</u>	<u>\$1,094,172.39</u>	<u>\$1,099,886.50</u>	<u>\$1,072,291.90</u>	<u>\$980,600.00</u>	<u>\$135,558.00</u>	<u>\$1,116,158.00</u>	<u>13.82%</u>
	EXPENSE TOTALS	<u>\$2,266,998.23</u>	<u>\$1,017,276.07</u>	<u>\$895,887.64</u>	<u>\$967,102.18</u>	<u>\$980,600.00</u>	<u>\$135,558.00</u>	<u>\$1,116,158.00</u>	<u>13.82%</u>
	Fund 127 - Judicial Technology Sales Tax Totals	<u>(\$1,205,393.22)</u>	<u>\$76,896.32</u>	<u>\$203,998.86</u>	<u>\$105,189.72</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Net Grand Totals								
	REVENUE GRAND TOTALS	<u>\$1,061,605.01</u>	<u>\$1,094,172.39</u>	<u>\$1,099,886.50</u>	<u>\$1,072,291.90</u>	<u>\$980,600.00</u>	<u>\$135,558.00</u>	<u>\$1,116,158.00</u>	<u>13.82%</u>
	EXPENSE GRAND TOTALS	<u>\$2,266,998.23</u>	<u>\$1,017,276.07</u>	<u>\$895,887.64</u>	<u>\$967,102.18</u>	<u>\$980,600.00</u>	<u>\$135,558.00</u>	<u>\$1,116,158.00</u>	<u>13.82%</u>
	Net Grand Totals	<u>(\$1,205,393.22)</u>	<u>\$76,896.32</u>	<u>\$203,998.86</u>	<u>\$105,189.72</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>