

INCREASES IN REVENUE

AOIC REIMBURSEMENTS

FY19

Reimbursement	\$43,997
Cost	\$410,829

FY20

Reimbursement	\$97,047
Cost	\$353,536

FY21 YTD

Reimbursement	\$248,200
Cost	\$207,592

JUDICIAL TECHNOLOGY FEE

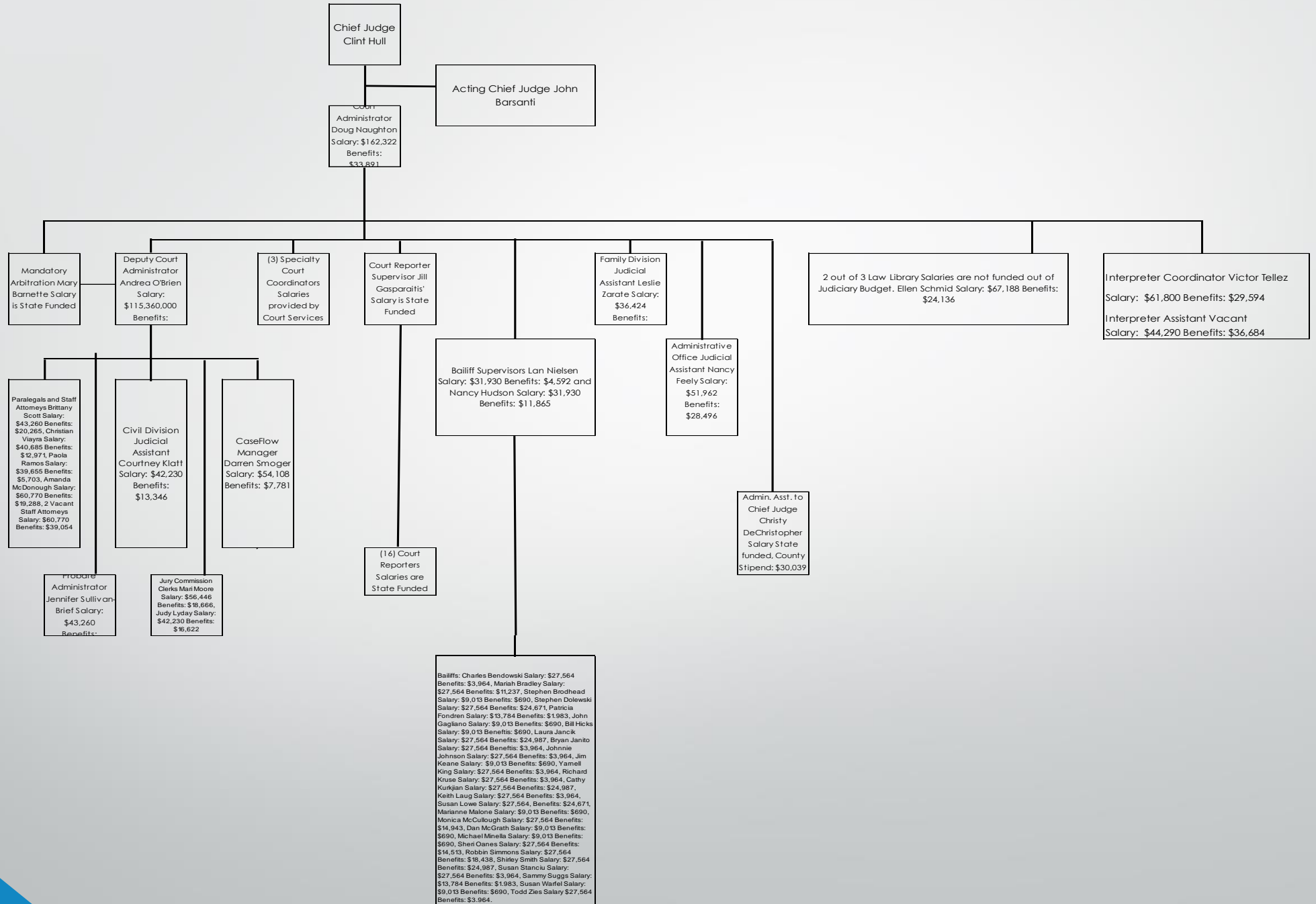
FY21

Year-to-Date	\$137,891
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Office or Department Name:		Judiciary						
Fund/Dept/Sub-Dept:		001.240.240						
		2022 Proposed Budget						
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	\$ 495,446	\$ 232,211	46.87%	\$ -	\$ -	\$ -	\$ 727,657	Increases in Judicial Technology Fine revenue & Interpreter Service Reimbursement Revenue anticipated
Personnel Expense								
Headcount	47.00		0.00%	-	-	-	47.00	2 positions added mid-2021
Union Wages	\$ -		0.00%	\$ -	\$ -	\$ -	\$ -	
Non-Union Salary & Wages	\$ 1,783,809	\$ 27,896	1.56%	\$ -	\$ -	\$ -	\$ 1,811,705	3% non-union increases, plus additional increases to starting salaries in FY22, change in baliff positions
Benefits	\$ 442,287	\$ 24,562	5.55%	\$ -	\$ -	\$ -	\$ 466,849	
Total Payroll Expense	\$ 2,226,096	\$ 52,458	2.36%	\$ -	\$ -	\$ -	\$ 2,278,554	
Non-Payroll Expense								
Services	\$ (106,407)	\$ 106,407	-100.00%	\$ -	\$ -	\$ -	-	Unallocated Reduction to FY21 budget request not repeated at this time
Contractual Expense	\$ 1,252,650	\$ -	0.00%	\$ -	\$ -	\$ -	1,252,650	
Commodities Expense	\$ 77,250	\$ -	0.00%	\$ -	\$ -	\$ -	77,250	
Capital Expense	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Transfers Out	\$ 23,153	\$ (23,153)	-100.00%	\$ -	\$ -	\$ -	-	Transfer not repeated in FY22
Total Non-Payroll Expense	\$ 1,246,646	\$ 83,254	6.68%	\$ -	\$ -	\$ -	1,329,900	
Total Expense Budget	\$ 3,472,742	\$ 135,712	3.91%	\$ -	\$ -	\$ -	3,608,454	

Office or Department Name:		Judiciary - Children's Waiting Room						
Fund/Dept/Sub-Dept:		195.240.245						
		2022 Proposed Budget						
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	\$ 603,618	\$ (465,863)	-77.18%	\$ -	\$ -	\$ -	\$ 137,755	Amount of Fund balance needed to cover expenditures reduced
Personnel Expense								
Headcount	-	-	0.00%	-	-	-	-	
Union Wages	\$ -		0.00%	\$ -	\$ -	\$ -	\$ -	
Non-Union Salary & Wages	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
Benefits	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
Total Payroll Expense	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
Non-Payroll Expense								
Services	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Contractual Expense	\$ 125,755	\$ -	0.00%	\$ -	\$ -	\$ -	125,755	
Commodities Expense	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Capital Expense	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Transfers Out	\$ 477,863	\$ (465,863)	-97.49%	\$ -	\$ -	\$ -	12,000	Transfer reduced to amount required for rental payments
Total Non-Payroll Expense	\$ 603,618	\$ (465,863)	-77.18%	\$ -	\$ -	\$ -	137,755	
Total Expense Budget	\$ 603,618	\$ (465,863)	-77.18%	\$ -	\$ -	\$ -	137,755	

Judiciary Organizational Chart 2022 - Salary and Benefits (Health, Dental, IMRF and FICA/SS)



Office or Department Name: Judiciary - D.U.I.

Fund/Dept/Sub-Dept: 196.240.246

	2022 Proposed Budget							Comment
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	
Total Revenue Budget	\$ 12,580	\$ -	0.00%	\$ -	\$ -	\$ -	\$ 12,580	
Personnel Expense								
Headcount	-	-	0.00%	-	-	-	-	
Union Wages	\$ -		0.00%	\$ -	\$ -	\$ -	\$ -	
Non-Union Salary & Wages	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
Benefits	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
Total Payroll Expense	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
Non-Payroll Expense								
Services	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Contractual Expense	\$ 5,230	\$ -	0.00%	\$ -	\$ -	\$ -	5,230	
Commodities Expense	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Contingency & Other	\$ 7,350	\$ -	0.00%	\$ -	\$ -	\$ -	7,350	
Transfers Out	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Total Non-Payroll Expense	\$ 12,580	\$ -	0.00%	\$ -	\$ -	\$ -	12,580	
Total Expense Budget	\$ 12,580	\$ -	0.00%	\$ -	\$ -	\$ -	12,580	

Office or Department Name:		Judiciary - Foreclosure Mediation						
Fund/Dept/Sub-Dept:		197.240.247						
		2022 Proposed Budget						
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	\$ 58,590	\$ -	0.00%	\$ -	\$ -	\$ -	\$ 58,590	
Personnel Expense								
Headcount	-	-	0.00%	-	-	-	-	
Union Wages	\$ -		0.00%	\$ -	\$ -	\$ -	\$ -	
Non-Union Salary & Wages	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
Benefits	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
Total Payroll Expense	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
Non-Payroll Expense								
Services	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Contractual Expense	\$ 56,590	\$ -	0.00%	\$ -	\$ -	\$ -	56,590	
Commodities Expense	\$ 2,000	\$ -	0.00%	\$ -	\$ -	\$ -	2,000	
Contingency & Other	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Transfers Out	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Total Non-Payroll Expense	\$ 58,590	\$ -	0.00%	\$ -	\$ -	\$ -	58,590	
Total Expense Budget	\$ 58,590	\$ -	0.00%	\$ -	\$ -	\$ -	58,590	

Office or Department Name: Judiciary - Marriage Fees

Fund/Dept/Sub-Dept: 492.240.248

	2022 Proposed Budget							Comment
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	
Total Revenue Budget	\$ 14,630	\$ (10,326)	-70.58%	\$ -	\$ -	\$ -	\$ 4,304	Anticipated reduction in wedding fee revenue
Personnel Expense								
Headcount	-	-	0.00%	-	-	-	-	
Union Wages	\$ -		0.00%	\$ -	\$ -	\$ -	\$ -	
Non-Union Salary & Wages	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
Benefits	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
Total Payroll Expense	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	
Non-Payroll Expense								
Services	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Contractual Expense	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Commodities Expense	\$ 14,630	\$ (10,326)	-70.58%	\$ -	\$ -	\$ -	4,304	Reduction in expenses based on anticipated revenue collections for FY22
Contingency & Other	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Transfers Out	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	-	
Total Non-Payroll Expense	\$ 14,630	\$ (10,326)	-70.58%	\$ -	\$ -	\$ -	4,304	
Total Expense Budget	\$ 14,630	\$ (10,326)	-70.58%	\$ -	\$ -	\$ -	4,304	