



# FY22 Judiciary GF 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
Fund <b>001 - General Fund</b>									
REVENUE									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>000 - Revenues</b>									
001.240.000.33700	Child Protection Data Court Grant	.00	.00	.00	1,361.06	4,150.00	(1,500.00)	2,650.00	(36.14)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      This is the Grant we receive from the State each year. This year the amount was decreased from \$4,150 to \$2,650.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Child Protection Data Court Grant                      1.0000                      2,650.00                      2,650.00									
Submitted Budget Totals                      \$2,650.00									
001.240.000.34520	Mental Health/Specialty Court Fees	218,284.48	230,765.14	233,148.46	156,202.99	215,000.00	.00	215,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      With the change in the Fines and Fees that took effect July 1, 2019 and with the COVID-19 pandemic, it is hard to know with any certainty what our revenues will be.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Mental Health Specialty Court Fee                      1.0000                      215,000.00                      215,000.00									
Submitted Budget Totals                      \$215,000.00									
001.240.000.36115	Judicial Technology Fine	.00	.00	.00	99,639.08	96,656.00	72,866.00	169,522.00	75.38
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      With the change in the Fines and Fees that took effect July 1, 2019, the collection of this fee was implemented to fund Judicial technology equipment and staff. We use it to fund one of our IT positions.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Judicial Technology Fine                      1.0000                      169,522.00                      169,522.00									
Submitted Budget Totals                      \$169,522.00									
001.240.000.37630	Interpreter Service Reimbursements	.00	.00	.00	.00	179,640.00	160,845.00	340,485.00	89.53
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      This Revenue line item is for money we receive from the AOIC for reimbursement of Interpreter costs for the use of certified and registered interpreters.									



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Fund 001 - General Fund									
<b>REVENUE</b>									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Interpreter Service Reimbursements					1.0000	340,485.00	340,485.00	
Submitted Budget Totals								\$340,485.00	
001.240.000.38900	Miscellaneous Other	12,739.55	518.19	1,168.00	55,064.03	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$231,024.03	\$231,283.33	\$234,316.46	\$312,267.16	\$495,446.00	\$232,211.00	\$727,657.00	46.87%
Department 240 - Judiciary and Courts Totals		\$231,024.03	\$231,283.33	\$234,316.46	\$312,267.16	\$495,446.00	\$232,211.00	\$727,657.00	46.87%
<b>REVENUE TOTALS</b>		\$231,024.03	\$231,283.33	\$234,316.46	\$312,267.16	\$495,446.00	\$232,211.00	\$727,657.00	46.87%

<b>EXPENSE</b>									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.40000	Salaries and Wages	1,318,944.59	1,334,801.30	1,353,008.20	1,492,344.96	1,729,280.00	27,896.00	1,757,176.00	1.61

Comments	
Level	Comment
Submitted Budget	The increase in this line item includes a percentage increase for all judicial staff, a change in Bailiff positions between full-time, part-time and seasonal and funding for our new Interpreter Coordinator and Interpreter Coordinator Assistant positions.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Bradley, Mariah - Bailiff	1.0000	26,761.00	26,761.00
Submitted Budget	Brodhead, Stephen - Seasonal Bailiff	1.0000	8,750.00	8,750.00
Submitted Budget	Janito, Bryan - Bailiff	1.0000	26,761.00	26,761.00
Submitted Budget	McGrath, Dan - Seasonal Bailiff	1.0000	8,750.00	8,750.00
Submitted Budget	Feely, Nancy - Admin. Office Asst.	1.0000	50,448.00	50,448.00
Submitted Budget	Stanciu, Susan - Bailiff	1.0000	26,761.00	26,761.00
Submitted Budget	McCullough, Monica - Bailiff	1.0000	26,761.00	26,761.00
Submitted Budget	Nielsen, Lan - Chief Bailiff	1.0000	31,000.00	31,000.00
Submitted Budget	Hudson, Nancy - Chief Bailiff	1.0000	31,000.00	31,000.00
Submitted Budget	Smoger, Darren - Caseflow Manager	1.0000	52,532.00	52,532.00
Submitted Budget	Johnson, Johnnie - Bailiff	1.0000	26,761.00	26,761.00
Submitted Budget	Jury Commission Stipend	3.0000	500.00	1,500.00
Submitted Budget	Naughton, Doug - Court Administrator	1.0000	162,322.00	162,322.00
Submitted Budget	O'Brien, Andrea - Deputy Court Administrator	1.0000	112,000.00	112,000.00
Submitted Budget	Klatt, Courtney - Civil Division Judicial Assistant	1.0000	41,000.00	41,000.00
Submitted Budget	Lyday, Judy - Jury Commission Clerk	1.0000	41,000.00	41,000.00
Submitted Budget	VACANT - Staff Attorney	1.0000	59,000.00	59,000.00



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Fund 001 - General Fund									
EXPENSE									
Department	240 - Judiciary and Courts								
Sub-Department	240 - Judiciary and Courts								
Submitted Budget	Malone, Mariann - Seasonal Bailiff					1.0000	8,750.00	8,750.00	
Submitted Budget	McDonough, Amanda - Staff Attorney					1.0000	59,000.00	59,000.00	
Submitted Budget	Kruse, Richard - Bailiff					1.0000	26,761.00	26,761.00	
Submitted Budget	Schmid, Ellen - Research/Systems Analyst					1.0000	65,231.00	65,231.00	
Submitted Budget	Smith, Shirley - Bailiff					1.0000	26,761.00	26,761.00	
Submitted Budget	Warfel, Susan - Seasonal Bailiff					1.0000	8,750.00	8,750.00	
Submitted Budget	Moore, Mari - Jury Commission Clerk					1.0000	54,801.00	54,801.00	
Submitted Budget	Minella, Michael - Seasonal Bailiff					1.0000	8,750.00	8,750.00	
Submitted Budget	Gagliano, John - Seasonal Bailiff					1.0000	8,750.00	8,750.00	
Submitted Budget	Suggs, Sammy - PT Bailiff					1.0000	13,382.00	13,382.00	
Submitted Budget	Scott, Brittany - Paralegal					1.0000	42,000.00	42,000.00	
Submitted Budget	DeChristopher, Christy - Adm. Asst. Chief Judge					1.0000	29,164.00	29,164.00	
Submitted Budget	Zarate, Leslie - Family Division Judicial Assistant					1.0000	35,363.00	35,363.00	
Submitted Budget	Simmons, Robin - Bailiff					1.0000	26,761.00	26,761.00	
Submitted Budget	Sullivan-Brief, Jennifer - Probate Administrator					1.0000	42,000.00	42,000.00	
Submitted Budget	Viayra, Christian - Paralegal					1.0000	39,500.00	39,500.00	
Submitted Budget	Bendowski, Charles - Bailiff					1.0000	26,761.00	26,761.00	
Submitted Budget	Lowe, Susan - Bailiff					1.0000	26,761.00	26,761.00	
Submitted Budget	VACANT - Staff Attorney					1.0000	59,000.00	59,000.00	
Submitted Budget	Ramos, Paola - Paralegal					1.0000	38,500.00	38,500.00	
Submitted Budget	Tellez, Victor - Interpreter Coordinator					1.0000	60,000.00	60,000.00	
Submitted Budget	VACANT - Interpreter Coordinator Asst.					1.0000	43,000.00	43,000.00	
Submitted Budget	Dolewski, Stephen - Bailiff					1.0000	26,761.00	26,761.00	
Submitted Budget	Jancik, Laura - Bailiff					1.0000	26,761.00	26,761.00	
Submitted Budget	King, Yarnell - Bailiff					1.0000	26,761.00	26,761.00	
Submitted Budget	Hicks, Bill - Bailiff					1.0000	8,750.00	8,750.00	
Submitted Budget	3.0% non-union salary increases					1.0000	51,032.00	51,032.00	
Submitted Budget	.0029 Payroll Accrual					.0029	1,752,094.00	5,081.07	
Submitted Budget	Zies, Todd - Bailiff					1.0000	26,761.00	26,761.00	
Submitted Budget	Fondren, Patricia - PT Bailiff					1.0000	13,382.00	13,382.00	
Submitted Budget	Oanes, Sheri - Bailiff					1.0000	26,761.00	26,761.00	
Submitted Budget	Keane, James - Seasonal Bailiff					1.0000	8,750.00	8,750.00	
Submitted Budget	Laug, Keith - Bailiff					1.0000	26,761.00	26,761.00	
Submitted Budget	Kurkjian, Cathy - Bailiff					1.0000	26,761.00	26,761.00	
							Submitted Budget Totals	\$1,757,175.07	
001.240.240.40009	Salaries and Wages Subsidy	.00	.00	.00	(150,590.53)	.00	.00	.00	.00



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.40200	Overtime Salaries	3,314.35	2,282.16	1,916.11	2,535.71	10,029.00	.00	10,029.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Overtime Salaries are for Bailiffs.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Overtime Pay                      1.0000              10,000.00              10,000.00									
Submitted Budget              0.0029 Payroll Accrual                      .0029              10,000.00              29.00									
Submitted Budget Totals                      \$10,029.00									
001.240.240.40300	Employee Per Diem	1,155.29	.00	.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	12,932.14	12,792.86	13,360.71	11,942.86	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									
001.240.240.45000	Healthcare Contribution	300,281.83	291,769.18	257,563.02	306,493.53	426,331.00	24,498.00	450,829.00	5.74
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Naughton, Douglas                      1.0000              10,280.00              10,280.00									
Submitted Budget              O'Brien, Andrea                      1.0000              29,616.00              29,616.00									
Submitted Budget              Smith, Shirley                      1.0000              20,324.00              20,324.00									
Submitted Budget              Kurkjian, Cathy                      1.0000              20,324.00              20,324.00									
Submitted Budget              Schmid, Ellen                      1.0000              13,775.00              13,775.00									
Submitted Budget              Scott, Brittany                      1.0000              13,775.00              13,775.00									
Submitted Budget              Hudson, Nancy                      1.0000              7,004.00              7,004.00									



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Fund 001 - General Fund										
<b>EXPENSE</b>										
Department 240 - Judiciary and Courts										
Sub-Department 240 - Judiciary and Courts										
	Submitted Budget					1.0000	10,280.00	10,280.00		
	Submitted Budget					1.0000	20,008.00	20,008.00		
	Submitted Budget					1.0000	20,008.00	20,008.00		
	Submitted Budget					1.0000	7,004.00	7,004.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	20,008.00	20,008.00		
	Submitted Budget					1.0000	20,324.00	20,324.00		
	Submitted Budget					1.0000	7,004.00	7,004.00		
	Submitted Budget					1.0000	13,775.00	13,775.00		
	Submitted Budget					1.0000	7,004.00	7,004.00		
	Submitted Budget					1.0000	20,008.00	20,008.00		
	Submitted Budget					1.0000	20,008.00	20,008.00		
	Submitted Budget					1.0000	20,008.00	20,008.00		
	Submitted Budget					1.0000	10,280.00	10,280.00		
	Submitted Budget					1.0000	10,280.00	10,280.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	20,324.00	20,324.00		
	Submitted Budget					1.0000	10,280.00	10,280.00		
	Submitted Budget					1.0000	10,280.00	10,280.00		
	Submitted Budget Totals								\$450,829.00	
001.240.240.45009	Healthcare Subsidy	(14,381.78)	(11,815.21)	.00	(31,707.29)	.00	.00	.00	.00	
001.240.240.45010	Dental Contribution	11,767.96	10,891.97	9,073.33	10,682.91	13,556.00	64.00	13,620.00	.47	

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Vacant Staff Attorney	1.0000	699.00	699.00
Submitted Budget	Hudson, Nancy	1.0000	269.00	269.00
Submitted Budget	McCullough, Monica	1.0000	699.00	699.00
Submitted Budget	Feely, Nancy	1.0000	699.00	699.00
Submitted Budget	Lyday, Judy	1.0000	269.00	269.00
Submitted Budget	Moore, Mari	1.0000	269.00	269.00
Submitted Budget	Klatt, Courtney	1.0000	269.00	269.00
Submitted Budget	Sullivan-Brief, Jennifer	1.0000	299.00	299.00
Submitted Budget	Viayra, Christian	1.0000	116.00	116.00
Submitted Budget	Scott, Brittany	1.0000	269.00	269.00
Submitted Budget	Kurkjian, Cathy	1.0000	699.00	699.00



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Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>240 - Judiciary and Courts</b>										
Sub-Department <b>240 - Judiciary and Courts</b>										
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	299.00	299.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget Totals								\$13,620.00	
001.240.240.45019	Dental Subsidy	(1,022.45)	(39.54)	.00	(1,172.62)	.00	.00	.00	.00	
001.240.240.45400	Uniform Allowance	2,434.21	1,006.87	777.95	.00	2,400.00	.00	2,400.00	.00	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	This line item pays for the cost of purchasing new jackets and replacement jackets for Bailiffs.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	Uniform Allowance			1.0000	2,400.00	2,400.00			
	Submitted Budget Totals								\$2,400.00	
001.240.240.50040	State of Illinois Salaries	.00	.00	.00	.00	16,000.00	.00	16,000.00	.00	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	This line item mandates that the County has to pay each Judge \$500 directly because the 16th Judicial Circuit is a single county circuit. 5 ILCS 290/3.2 and 3.3.								



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Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>240 - Judiciary and Courts</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
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	246,159.10	222,041.73	237,867.10	117,435.85	245,000.00	6,500.00	251,500.00	2.65
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This is a mandated line item. This line item pays for the trial jurors and coroner jurors. A trial by jury is guaranteed by the U.S. constitution. The County pays \$10/day for petit jurors and \$25/day for grand jurors plus mileage. During COVID, we did not conduct jury trials, so the increase in the line item is with the expectation of calling in more jurors for additional jury trials in 2022.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Jurors - Circuit Court					1.0000	251,500.00	251,500.00	
								Submitted Budget Totals	\$251,500.00
001.240.240.50060	Jurors- Grand Jury	.00	.00	.00	3,378.32	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item pays for Grand Jurors who decide which criminal defendants are indicted for crimes committed. The Illinois Statutes say that, "IF a Grand Jury is required by law, or by court order of the Court..." Article III, Section II of the U.S. Constitution, 705 ILCS 305/9								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
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	169,230.08	141,594.77	161,967.11	106,364.69	175,000.00	25,000.00	200,000.00	14.28
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item is used to pay for meals and snacks for the jurors during their service. The line item also covers the cost of maintenance for the Jury 2000 system and for postage for the jury duty summons and questionnaires. Due to COVID, we had to put jury trials on hold, so we expect an increase in expenses because we will be scheduling more jury trials to catch up.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Jurors' Expenses					1.0000	200,000.00	200,000.00	
								Submitted Budget Totals	\$200,000.00



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Fund 001 - General Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
001.240.240.50120	Per Diem Expense	147,900.24	168,499.89	171,026.15	126,248.42	125,000.00	.00	125,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item covers Court Reporter transcripts, court-ordered medical tests (HIV, DNA, Paternity, etc.) and Fee Waiver costs.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
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	410,580.06	377,800.12	470,469.66	400,352.34	411,000.00	(61,000.00)	350,000.00	(14.84)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This mandated line item provides for the cost of all interpreters who are under contract to serve in 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. This line item is down because we have restructured our Interpreter Program and have been using Interpretet which is paid for by the AOIC.									
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/Consulting Services                      1.0000              350,000.00              350,000.00									
Submitted Budget Totals              \$350,000.00									
001.240.240.50190	Court Appointed Counsel	183,681.18	158,211.01	164,267.84	191,916.27	180,000.00	10,000.00	190,000.00	5.55
Comments									
<i>Level</i> <i>Comment</i>									
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 of the U.S. Constitution. 705 ILCS 405/6-7(1), 705 ILCS 405/1-5 and 705 ILCS 405/2-17. This line item has increased to account for an increase in the rate we pay our Court Appointed Counsel.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Court Appointed Counsel                      1.0000              190,000.00              190,000.00									
Submitted Budget Totals              \$190,000.00									





# FY22 Judiciary GF 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
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>240 - Judiciary and Courts</b>									
001.240.240.50200	Psychological/Psychiatric Srvs	30,948.35	12,819.00	12,950.00	11,850.00	35,000.00	10,000.00	45,000.00	28.57
Comments									
<i>Level</i> <i>Comment</i>									
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 testing done outside of the Center is very high. The increase is a result of the Diagnostic Center being short staffed and therefore the need to have testing done outside of the Center at a higher cost.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget      Psychological/Psychiatric Services                      1.0000                      45,000.00                      45,000.00									
Submitted Budget Totals                      \$45,000.00									
001.240.240.52160	Repairs and Maint- Equipment	191,374.17	12,214.81	21,631.07	4,784.32	12,500.00	5,000.00	17,500.00	40.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      This line item pays to maintain all of the equipment located in multiple court locations. The increase is due to the additional cost of maintaining equipment purchased during COVID to conduct remote hearings in all 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      Repairs and Maintenance - Equipment                      1.0000                      17,500.00                      17,500.00									
Submitted Budget Totals                      \$17,500.00									
001.240.240.52190	Equipment Rental	14,895.15	11,617.29	9,207.28	5,647.42	17,500.00	.00	17,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      This line item covers the rental of new equipment needed to replace old equipment that does not function properly.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
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	1,984.00	1,984.00	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      This line item provides insurance that we have to maintain to cover the Current Chief Judge and the prior Chief Judge.									



# FY22 Judiciary GF 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
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>240 - Judiciary and Courts</b>									
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	67.48	69.50	1,066.00	350.00	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	7,203.37	5,410.33	4,498.36	3,365.02	5,500.00	4,500.00	10,000.00	81.81
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This line item covers the cost of judicial employees and judges attending conferences and seminars. During COVID, employees and judges were not able to attend in-person conferences, so we hope to attend more conference in 2022.								
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	10,000.00	10,000.00	
								Submitted Budget Totals	\$10,000.00
001.240.240.53110	Employee Training	96.55	.00	.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	1,531.76	594.66	1,578.82	439.06	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



# FY22 Judiciary GF 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
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>240 - Judiciary and Courts</b>									
001.240.240.53130	General Association Dues	.00	.00	.00	70.01	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 our 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	15,439.40	16,060.25	13,056.14	4,119.26	21,650.00	.00	21,650.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This line item covers the cost of any miscellaneous contractual expenses incurred. The Child Protection 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	8,507.49	8,172.81	8,470.10	8,230.98	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 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	8,143.53	9,349.12	9,240.08	14,183.18	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.									



# FY22 Judiciary GF 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
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>240 - Judiciary and Courts</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</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	499.99	171.10	1,000.00	.00	1,000.00	.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	Court Related Supplies					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
001.240.240.60040	Postage	48.46	173.18	24.67	.00	250.00	.00	250.00	.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	Postage					1.0000	250.00	250.00	
								Submitted Budget Totals	\$250.00
001.240.240.60050	Books and Subscriptions	49,726.33	57,824.84	81,692.75	56,623.52	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>Transaction</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
001.240.240.60080	Employee Recognition Supplies	1,246.46	577.88	601.34	494.07	2,500.00	.00	2,500.00	.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 Recognition Supplies					1.0000	2,500.00	2,500.00	
								Submitted Budget Totals	\$2,500.00
001.240.240.60210	Uniform Supplies	.00	.00	.00	885.95	.00	.00	.00	.00
001.240.240.60570	Office Furniture - Non-Capital	.00	.00	2,563.40	1,654.73	.00	.00	.00	.00



# FY22 Judiciary GF 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																			
Fund 001 - General Fund																												
<b>EXPENSE</b>																												
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																			
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>This line item covers the cost of Cisco phone replacements, IT has stated that each department has to cover the cost of their phones.</td> </tr> </tbody> </table>										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 their phones.													
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<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Budget Transactions</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Telephone</td> <td>1.0000</td> <td>1,000.00</td> <td>1,000.00</td> </tr> <tr> <td colspan="3"></td> <td>Submitted Budget Totals</td> <td>\$1,000.00</td> </tr> </tbody> </table>										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
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	840.02	6,142.84	.00	.00	.00	.00	.00	.00																			
001.240.240.99000	Transfer To Other Funds	.00	.00	.00	.00	23,153.00	(23,153.00)	.00	(100.00)																			
001.240.240.99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	(106,407.00)	106,407.00	.00	(100.00)																			
Sub-Department 240 - Judiciary and Courts	Totals	\$3,123,045.32	\$2,850,863.62	\$3,010,361.18	\$2,701,078.04	\$3,472,742.00	\$135,712.00	\$3,608,454.00	3.91%																			
Department 240 - Judiciary and Courts	Totals	\$3,123,045.32	\$2,850,863.62	\$3,010,361.18	\$2,701,078.04	\$3,472,742.00	\$135,712.00	\$3,608,454.00	3.91%																			
	<b>EXPENSE TOTALS</b>	\$3,123,045.32	\$2,850,863.62	\$3,010,361.18	\$2,701,078.04	\$3,472,742.00	\$135,712.00	\$3,608,454.00	3.91%																			
Fund 001 - General Fund	Totals																											
	<b>REVENUE TOTALS</b>	\$231,024.03	\$231,283.33	\$234,316.46	\$312,267.16	\$495,446.00	\$232,211.00	\$727,657.00	46.87%																			
	<b>EXPENSE TOTALS</b>	\$3,123,045.32	\$2,850,863.62	\$3,010,361.18	\$2,701,078.04	\$3,472,742.00	\$135,712.00	\$3,608,454.00	3.91%																			
Fund 001 - General Fund	Totals	(\$2,892,021.29)	(\$2,619,580.29)	(\$2,776,044.72)	(\$2,388,810.88)	(\$2,977,296.00)	\$96,499.00	(\$2,880,797.00)	(3.24%)																			
Net Grand Totals																												
	<b>REVENUE GRAND TOTALS</b>	\$231,024.03	\$231,283.33	\$234,316.46	\$312,267.16	\$495,446.00	\$232,211.00	\$727,657.00	46.87%																			
	<b>EXPENSE GRAND TOTALS</b>	\$3,123,045.32	\$2,850,863.62	\$3,010,361.18	\$2,701,078.04	\$3,472,742.00	\$135,712.00	\$3,608,454.00	3.91%																			
	Net Grand Totals	(\$2,892,021.29)	(\$2,619,580.29)	(\$2,776,044.72)	(\$2,388,810.88)	(\$2,977,296.00)	\$96,499.00	(\$2,880,797.00)	(3.24%)																			