



FY22 Judiciary GF 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 001 - General Fund									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
33700	Child Protection Data Court Grant	.00	.00	.00	1,361.06	4,150.00	(1,500.00)	2,650.00	(36.14)
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
36115	Judicial Technology Fine	.00	.00	.00	99,639.08	96,656.00	72,866.00	169,522.00	75.38
37630	Interpreter Service Reimbursements	.00	.00	.00	.00	179,640.00	160,845.00	340,485.00	89.53
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%
REVENUE TOTALS		\$231,024.03	\$231,283.33	\$234,316.46	\$312,267.16	\$495,446.00	\$232,211.00	\$727,657.00	46.87%
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 240 - Judiciary and Courts									
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
40009	Salaries and Wages Subsidy	.00	.00	.00	(150,590.53)	.00	.00	.00	.00
40200	Overtime Salaries	3,314.35	2,282.16	1,916.11	2,535.71	10,029.00	.00	10,029.00	.00
40300	Employee Per Diem	1,155.29	.00	.00	.00	500.00	.00	500.00	.00
40310	Bond Call	12,932.14	12,792.86	13,360.71	11,942.86	44,000.00	.00	44,000.00	.00
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
45009	Healthcare Subsidy	(14,381.78)	(11,815.21)	.00	(31,707.29)	.00	.00	.00	.00
45010	Dental Contribution	11,767.96	10,891.97	9,073.33	10,682.91	13,556.00	64.00	13,620.00	.47
45019	Dental Subsidy	(1,022.45)	(39.54)	.00	(1,172.62)	.00	.00	.00	.00
45400	Uniform Allowance	2,434.21	1,006.87	777.95	.00	2,400.00	.00	2,400.00	.00
50040	State of Illinois Salaries	.00	.00	.00	.00	16,000.00	.00	16,000.00	.00
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
50060	Jurors- Grand Jury	.00	.00	.00	3,378.32	1,000.00	.00	1,000.00	.00
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
50120	Per Diem Expense	147,900.24	168,499.89	171,026.15	126,248.42	125,000.00	.00	125,000.00	.00
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)
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
50200	Psychological/Psychiatric Svcs	30,948.35	12,819.00	12,950.00	11,850.00	35,000.00	10,000.00	45,000.00	28.57
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
52190	Equipment Rental	14,895.15	11,617.29	9,207.28	5,647.42	17,500.00	.00	17,500.00	.00



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Fund	001 - General Fund								
	EXPENSE								
	Department 240 - Judiciary and Courts								
	Sub-Department 240 - Judiciary and Courts								
53000	Liability Insurance	.00	.00	1,984.00	1,984.00	2,500.00	.00	2,500.00	.00
53060	General Printing	67.48	69.50	1,066.00	350.00	1,000.00	.00	1,000.00	.00
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
53110	Employee Training	96.55	.00	.00	.00	500.00	.00	500.00	.00
53120	Employee Mileage Expense	1,531.76	594.66	1,578.82	439.06	3,000.00	.00	3,000.00	.00
53130	General Association Dues	.00	.00	.00	70.01	500.00	.00	500.00	.00
55000	Miscellaneous Contractual Exp	15,439.40	16,060.25	13,056.14	4,119.26	21,650.00	.00	21,650.00	.00
60000	Office Supplies	8,507.49	8,172.81	8,470.10	8,230.98	13,500.00	.00	13,500.00	.00
60010	Operating Supplies	8,143.53	9,349.12	9,240.08	14,183.18	14,000.00	.00	14,000.00	.00
60020	Computer Related Supplies	.00	.00	499.99	171.10	1,000.00	.00	1,000.00	.00
60040	Postage	48.46	173.18	24.67	.00	250.00	.00	250.00	.00
60050	Books and Subscriptions	49,726.33	57,824.84	81,692.75	56,623.52	45,000.00	.00	45,000.00	.00
60080	Employee Recognition Supplies	1,246.46	577.88	601.34	494.07	2,500.00	.00	2,500.00	.00
60210	Uniform Supplies	.00	.00	.00	885.95	.00	.00	.00	.00
60570	Office Furniture - Non-Capital	.00	.00	2,563.40	1,654.73	.00	.00	.00	.00
64000	Telephone	.00	.00	.00	.00	1,000.00	.00	1,000.00	.00
70080	Office Furniture	840.02	6,142.84	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	.00	23,153.00	(23,153.00)	.00	(100.00)
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%
	EXPENSE 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%
Fund	001 - General Fund Totals								
	REVENUE TOTALS	\$231,024.03	\$231,283.33	\$234,316.46	\$312,267.16	\$495,446.00	\$232,211.00	\$727,657.00	46.87%
	EXPENSE 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%
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								
	REVENUE GRAND TOTALS	\$231,024.03	\$231,283.33	\$234,316.46	\$312,267.16	\$495,446.00	\$232,211.00	\$727,657.00	46.87%
	EXPENSE GRAND 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%
	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%)