

| ACCOUNT                                 | 2006<br>Actual<br>Amounts | 2007<br>Actual<br>Amounts | 2008<br>Adopted<br>Budget | 2008<br>Amended<br>Budget | 2008<br>YTD Actual<br>Expenses | 2009<br>Requested<br>Amounts | 2009<br>Recommended<br>Amounts | 2009<br>Bd. Approved<br>Amounts |
|---|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|------------------------------|--------------------------------|---------------------------------|
| Fund 101 - Corporate Fund               |                           |                           |                           |                           |                                |                              |                                |                                 |
| Department 42 - Circuit Courts-Judicial |                           |                           |                           |                           |                                |                              |                                |                                 |
| SubDepart 365 - Juvenile Detention      |                           |                           |                           |                           |                                |                              |                                |                                 |
| 4100 Salaries                           |                           |                           |                           |                           |                                |                              |                                |                                 |
| 1010 Salaries-Full time emply           | 2,861,085                 | 2,887,777                 | 3,002,228                 | 3,121,550                 | 2,661,599                      | 3,106,275                    | 3,026,045                      | 2,997,342                       |
| 1020 Salaries-Part time Empl            | 0                         | 43,313                    | 41,737                    | 42,737                    | 35,265                         | 48,703                       | 19,600                         | 48,303                          |
| 1030 Salaries-Temp Employees            | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 1040 Overtime                           | 170,469                   | 208,940                   | 200,000                   | 274,002                   | 246,404                        | 225,000                      | 150,000                        | 150,000                         |
| 1080 Benefit Buy Out                    | 0                         | 15,862                    | 0                         | 13,726                    | 13,726                         | 20,000                       | 0                              | 0                               |
| 1100 New Employees                      | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 1120 Holiday Pay                        | 33,554                    | 31,197                    | 128,705                   | 79,892                    | 28,033                         | 153,805                      | 153,805                        | 153,805                         |
| 1140 Shift Differential                 | 52,267                    | 51,598                    | 60,112                    | 50,112                    | 45,655                         | 65,000                       | 65,000                         | 65,000                          |
| 1160 Longevity                          | 7,806                     | 8,743                     | 9,839                     | 9,839                     | 8,021                          | 11,039                       | 17,218                         | 17,218                          |
| 1340 Wage Increases                     | 0                         | 0                         | 120,155                   | 0                         | 0                              | 124,801                      | 207,939                        | 207,939                         |
| 1341 Performance increases              | 0                         | 0                         | 29,081                    | 0                         | 0                              | 30,250                       | 30,250                         | 30,250                          |
| Salaries TOTAL . . . . . :              | 3,125,181                 | 3,247,430                 | 3,591,857                 | 3,591,858                 | 3,038,703                      | 3,784,873                    | 3,669,857                      | 3,669,857                       |
| 4150 Fringes                            |                           |                           |                           |                           |                                |                              |                                |                                 |
| 1510 Grp Med Costs-Self Funde           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 1520 Grp Med Costs-HMO plan             | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 1530 Soc Security Cotrib-FICA           | 228,224                   | 251,923                   | 276,650                   | 276,650                   | 229,542                        | 249,375                      | 286,482                        | 286,482                         |
| 1550 Retirement Contribs-IMRF           | 300,260                   | 321,620                   | 341,773                   | 341,773                   | 288,381                        | 306,095                      | 347,939                        | 347,939                         |
| 1560 Retirement Contribs-SLEP           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 4,716                          | 4,716                           |
| 1565 Health Ins. Benefits               | 567,883                   | 706,626                   | 782,000                   | 782,000                   | 655,992                        | 804,000                      | 841,800                        | 841,800                         |
| 1590 Other Employee Insurance           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 1610 Employee Shr Health Insu           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| Fringes TOTAL . . . . . :               | 1,096,367                 | 1,280,169                 | 1,400,423                 | 1,400,423                 | 1,173,915                      | 1,359,470                    | 1,480,937                      | 1,480,937                       |
| 4200 Supplies                           |                           |                           |                           |                           |                                |                              |                                |                                 |
| 2020 Supplies-Commodity                 | 23,903                    | 35,054                    | 25,000                    | 40,390                    | 24,845                         | 43,000                       | 40,000                         | 40,000                          |
| 2042 FAX supplies                       | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2050 Telephone Supplies                 | 1,043                     | 354                       | 0                         | 1,500                     | 32                             | 0                            | 0                              | 0                               |
| 2100 Educational mat INVALID            | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2101 Educational materials              | 16,138                    | 14,783                    | 11,572                    | 18,068                    | 6,327                          | 21,000                       | 15,000                         | 15,000                          |
| 2102 Books & Periodicals                | 4,911                     | 9,915                     | 3,045                     | 11,045                    | 5,006                          | 5,625                        | 5,625                          | 5,625                           |
| 2140 Computer supplies                  | 3,411                     | 10,191                    | 9,684                     | 19,802                    | 9,980                          | 11,800                       | 11,800                         | 11,800                          |
| 2160 Bldg/Grounds Maint Suppl           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2166 Personal Products                  | 8,503                     | 7,140                     | 12,000                    | 12,000                    | 3,205                          | 20,000                       | 15,000                         | 15,000                          |
| 2180 Operating supplies/mater           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2220 Food & Beverages-Human             | 86,574                    | 90,959                    | 245,739                   | 160,739                   | 121,318                        | 318,830                      | 225,000                        | 225,000                         |
| 2300 Medical supplies                   | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2301 Drugs & Medicines                  | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2302 Oxygen                             | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2340 Medical records/supplies           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2360 Cleaning & Laundry                 | 3,400                     | 4,688                     | 5,000                     | 5,000                     | 1,520                          | 16,000                       | 10,000                         | 10,000                          |
| 2380 Linens and bedding                 | 2,277                     | 4,290                     | 3,250                     | 8,598                     | 8,598                          | 3,800                        | 3,800                          | 3,800                           |

F I N A N C I A L M A N A G E M E N T  
 BUDGET LISTING

| ACCOUNT                                 | 2006<br>Actual<br>Amounts | 2007<br>Actual<br>Amounts | 2008<br>Adopted<br>Budget | 2008<br>Amended<br>Budget | 2008<br>YTD Actual<br>Expenses | 2009<br>Requested<br>Amounts | 2009<br>Recommended<br>Amounts | 2009<br>Bd. Approved<br>Amounts |
|---|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|------------------------------|--------------------------------|---------------------------------|
| =====                                   |                           |                           |                           |                           |                                |                              |                                |                                 |
| Fund 101 - Corporate Fund               |                           |                           |                           |                           |                                |                              |                                |                                 |
| =====                                   |                           |                           |                           |                           |                                |                              |                                |                                 |
| Department 42 - Circuit Courts-Judicial |                           |                           |                           |                           |                                |                              |                                |                                 |
| -----                                   |                           |                           |                           |                           |                                |                              |                                |                                 |
| SubDepart 365 - Juvenile Detention      |                           |                           |                           |                           |                                |                              |                                |                                 |
| 2420 Uniforms, clothing/allowa          | 11,769                    | 14,246                    | 12,897                    | 26,897                    | 20,270                         | 12,897                       | 12,897                         | 12,897                          |
| 2421 Clothing Allowance                 | 16,747                    | 18,638                    | 25,000                    | 27,669                    | 6,847                          | 30,000                       | 25,000                         | 25,000                          |
| 2430 Fuel & lubricants                  | 0                         | 0                         | 0                         | 505                       | 38                             | 0                            | 0                              | 0                               |
| 2440 Vehicle Licenses                   | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2451 Squad Car Supply/Arsenal           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2500 Sign & safety supplies             | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2530 Fur & Equip-small value            | 49,307                    | 83,145                    | 31,200                    | 89,774                    | 62,527                         | 29,000                       | 29,000                         | 29,000                          |
| 2540 Mach & Equip-Small value           | 0                         | 0                         | 6,219                     | 3,119                     | 0                              | 7,667                        | 7,667                          | 7,667                           |
| 2550 Vending Machne Supplies            | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2607 Water & Sewer                      | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2608 Bottled Water                      | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 2700 Miscellaneous commoditie           | 30,186                    | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| Supplies TOTAL . . . . . :              | 258,169                   | 293,403                   | 390,606                   | 425,106                   | 270,513                        | 519,619                      | 400,789                        | 400,789                         |
| 4300 Prof/Techs                         |                           |                           |                           |                           |                                |                              |                                |                                 |
| 3040 Legal svcs-Purc prof/tec           | 0                         | 0                         | 0                         | 2,091                     | 2,091                          | 10,000                       | 10,000                         | 10,000                          |
| 3100 Auditing Services                  | 0                         | 72                        | 0                         | 325                       | 0                              | 100                          | 100                            | 100                             |
| 3120 Medical Services                   | 705,219                   | 712,509                   | 748,427                   | 742,615                   | 619,127                        | 911,863                      | 781,597                        | 781,597                         |
| 3130 Consulting services                | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 3220 CompCosult/TechSvc/Insta           | 3,613                     | 65                        | 4,000                     | 0                         | 0                              | 4,000                        | 4,000                          | 4,000                           |
| 3260 Contractual Instr Servic           | 523                       | 13,775                    | 3,000                     | 0                         | 0                              | 3,000                        | 3,000                          | 3,000                           |
| 3400 Laboratory Services                | 0                         | 0                         | 857                       | 0                         | 0                              | 857                          | 857                            | 857                             |
| 3430 Film Processing Services           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 3460 Other Prof Services                | 500                       | 11,250                    | 5,120                     | 2,090                     | 2,090                          | 5,120                        | 5,120                          | 5,120                           |
| Prof/Techs TOTAL . . . . . :            | 709,855                   | 737,671                   | 761,404                   | 747,121                   | 623,308                        | 934,940                      | 804,674                        | 804,674                         |
| 4350 PropSvcs                           |                           |                           |                           |                           |                                |                              |                                |                                 |
| 3530 Equip Maintenance Agreem           | 2,212                     | 2,218                     | 2,736                     | 1,736                     | 0                              | 2,736                        | 2,736                          | 2,736                           |
| 3541 Mach-Repairs & Maint               | 1,200                     | 436                       | 500                       | 500                       | 0                              | 500                          | 500                            | 500                             |
| 3544 Computers/Printers-Repai           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 3546 Auto Repairs&Maintenance           | 3,728                     | 600                       | 5,000                     | 1,227                     | 1,227                          | 5,000                        | 5,000                          | 5,000                           |
| 3550 Rentals - Land & Buildin           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 3551 Rentals-VEHICLES                   | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 3552 Rental-Equipment                   | 0                         | 0                         | 0                         | 500                       | 406                            | 0                            | 0                              | 0                               |
| PropSvcs TOTAL . . . . . :              | 7,140                     | 3,254                     | 8,236                     | 3,963                     | 1,633                          | 8,236                        | 8,236                          | 8,236                           |
| 4370 OthrPurSvc                         |                           |                           |                           |                           |                                |                              |                                |                                 |
| 3470 Temporary Contracted Svc           | 68,300                    | 78,929                    | 74,667                    | 68,929                    | 65,929                         | 74,667                       | 74,667                         | 74,667                          |
| 3710 Adv,legal notices,mktg p           | 0                         | 0                         | 0                         | 1,147                     | 1,147                          | 0                            | 0                              | 0                               |
| 3720 Printing/Publishing                | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 3730 Postage/Mailing services           | 0                         | 83                        | 0                         | 600                       | 420                            | 275                          | 275                            | 275                             |
| 3740 Educ,training, seminars            | 7,447                     | 16,580                    | 18,004                    | 15,004                    | 4,435                          | 18,004                       | 18,004                         | 18,004                          |

F I N A N C I A L M A N A G E M E N T  
 BUDGET LISTING

| ACCOUNT                                 | 2006<br>Actual<br>Amounts | 2007<br>Actual<br>Amounts | 2008<br>Adopted<br>Budget | 2008<br>Amended<br>Budget | 2008<br>YTD Actual<br>Expenses | 2009<br>Requested<br>Amounts | 2009<br>Recommended<br>Amounts | 2009<br>Bd. Approved<br>Amounts |
|---|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|------------------------------|--------------------------------|---------------------------------|
| =====                                   |                           |                           |                           |                           |                                |                              |                                |                                 |
| Fund 101 - Corporate Fund               |                           |                           |                           |                           |                                |                              |                                |                                 |
| =====                                   |                           |                           |                           |                           |                                |                              |                                |                                 |
| Department 42 - Circuit Courts-Judicial |                           |                           |                           |                           |                                |                              |                                |                                 |
| -----                                   |                           |                           |                           |                           |                                |                              |                                |                                 |
| SubDepart 365 - Juvenile Detention      |                           |                           |                           |                           |                                |                              |                                |                                 |
| -----                                   |                           |                           |                           |                           |                                |                              |                                |                                 |
| 3751 Tuition reimbursement              | 3,889                     | 224                       | 10,000                    | 0                         | 0                              | 10,000                       | 5,000                          | 5,000                           |
| 3752 Mileage & travel                   | 3,333                     | 3,712                     | 5,000                     | 5,000                     | 2,670                          | 7,000                        | 7,000                          | 7,000                           |
| 3753 Meals & Lodging                    | 5,140                     | 2,863                     | 6,200                     | 13,200                    | 7,401                          | 7,000                        | 7,000                          | 7,000                           |
| 3754 Accreditation Travel Exp           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 3760 Dues & Subscriptions               | 1,752                     | 3,134                     | 3,063                     | 3,063                     | 2,345                          | 3,263                        | 3,263                          | 3,263                           |
| 3770 Tel & other communicatio           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 3771 Tel Regular Service                | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 3772 Tel Cellular Service               | 539                       | 1,648                     | 2,160                     | 2,160                     | 1,249                          | 2,160                        | 2,160                          | 2,160                           |
| 3773 Tel Pagers                         | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 3800 Freight & cartage servic           | 4,705                     | 3,239                     | 15,000                    | 8,997                     | 2,567                          | 20,000                       | 10,000                         | 10,000                          |
| 3805 Finance Charges/Late Fee           | 0                         | 38                        | 0                         | 51                        | 51                             | 0                            | 0                              | 0                               |
| 3820 Contingency                        | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| OthrPurSvc TOTAL . . . . . :            | 95,105                    | 110,450                   | 134,094                   | 118,151                   | 88,214                         | 142,369                      | 127,369                        | 127,369                         |
| -----                                   |                           |                           |                           |                           |                                |                              |                                |                                 |
| 4400 CapOutlay                          |                           |                           |                           |                           |                                |                              |                                |                                 |
| 4050 Land-capital outlay                | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 4100 Bldgs & Structures                 | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 4300 Machinery & Equipment              | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 4400 Vehicles                           | 0                         | 0                         | 0                         | 0                         | 0                              | 26,855                       | 0                              | 0                               |
| 4500 Office fur & equipment             | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 4600 Computer Hardware/Softwa           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| CapOutlay TOTAL . . . . . :             | 0                         | 0                         | 0                         | 0                         | 0                              | 26,855                       | 0                              | 0                               |
| -----                                   |                           |                           |                           |                           |                                |                              |                                |                                 |
| 4600 Others                             |                           |                           |                           |                           |                                |                              |                                |                                 |
| 6016 Other Costs                        | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 6020 Transfers Out                      | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| 6999 Anticipated New Expenses           | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| Others TOTAL . . . . . :                | 0                         | 0                         | 0                         | 0                         | 0                              | 0                            | 0                              | 0                               |
| -----                                   |                           |                           |                           |                           |                                |                              |                                |                                 |
| JuvDetntio TOTAL :                      | 5,291,817                 | 5,672,377                 | 6,286,620                 | 6,286,622                 | 5,196,286                      | 6,776,362                    | 6,491,862                      | 6,491,862                       |