

ACCOUNT	2006 Actual Amounts	2007 Actual Amounts	2008 Adopted Budget	2008 Amended Budget	2008 YTD Actual Expenses	2009 Requested Amounts	2009 Recommended Amounts	2009 Bd. Approved Amounts
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Fund 101 - Corporate Fund								
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Department 42 - Circuit Courts-Judicial								

SubDepart 360 - Public Defender								

4100 Salaries								
1010 Salaries-Full time emply	3,089,509	3,286,927	3,331,471	3,553,728	3,325,477	3,707,987	3,611,556	3,611,556
1030 Salaries-Temp Employees	0	0	0	0	0	0	0	0
1040 Overtime	0	0	0	0	0	7,500	6,000	6,000
1050 Sick leave/severance	0	0	0	0	0	0	0	0
1080 Benefit Buy Out	0	15,962	0	7,002	6,953	0	0	0
1100 New Employees	0	0	0	0	0	0	0	0
1120 Holiday Pay	0	0	0	0	0	0	0	0
1160 Longevity	10,414	10,054	11,274	11,274	9,267	12,258	19,730	19,730
1340 Wage Increases	0	0	133,259	0	0	154,000	167,418	167,418
Salaries TOTAL	3,099,923	3,312,943	3,476,004	3,572,004	3,341,697	3,881,745	3,804,704	3,804,704

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	231,792	256,258	265,914	265,914	251,048	0	291,175	291,175
1550 Retirement Contribs-IMRF	305,709	325,603	325,338	325,338	313,965	359,784	355,499	355,499
1560 Retirement Contribs-SLEP	0	0	0	0	0	0	0	0
1565 Health Ins. Benefits	542,298	646,907	701,500	701,500	646,598	744,000	768,600	768,600
1590 Other Employee Insurance	0	0	0	0	0	0	0	0
1600 Other Employee Benefits	26,800	30,000	30,800	41,000	41,000	41,250	41,250	41,250
1610 Employee Shr Health Insu	0	0	0	0	0	0	0	0
Fringes TOTAL	1,106,599	1,258,768	1,323,552	1,333,752	1,252,611	1,145,034	1,456,524	1,456,524

4200 Supplies								
2020 Supplies-Commodity	12,233	18,375	10,874	14,054	11,217	12,000	12,000	12,000
2050 Telephone Supplies	200	0	1,000	220	220	1,000	1,000	1,000
2101 Educational materials	0	0	0	0	0	1,000	1,000	1,000
2102 Books & Periodicals	13,041	13,227	18,231	18,231	16,515	19,275	19,275	19,275
2140 Computer supplies	0	8,618	1,500	7,720	1,374	2,000	2,000	2,000
2160 Bldg/Grounds Maint Suppl	1,900	0	0	2,000	2,000	0	0	0
2220 Food & Beverages-Human	719	1,123	3,000	2,000	1,228	3,000	3,000	3,000
2420 Uniforms, clothing/allowa	0	397	500	478	152	500	500	500
2430 Fuel & lubricants	46	275	500	650	553	1,500	1,500	1,500
2440 Vehicle Licenses	0	10	0	0	0	0	0	0
2460 Machinery & Equip parts	0	0	0	0	0	0	0	0
2500 Sign & safety supplies	30	0	600	200	10	600	600	600
2530 Fur & Equip-small value	0	1,846	7,189	23,359	1,214	11,000	11,000	11,000
2540 Mach & Equip-Small value	0	0	0	0	0	0	0	0
2602 Electricity-Energy Suppl	0	0	0	0	0	0	0	0
2608 Bottled Water	0	0	0	0	0	0	0	0
2700 Miscellaneous commoditie	0	0	0	0	0	0	0	0

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

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Supplies TOTAL :	28,169	43,871	43,394	68,912	34,483	51,875	51,875	51,875
4300 Prof/Techs								
3040 Legal svcs-Purc prof/tec	0	0	0	0	0	0	0	0
3050 Chief Negotiator	0	0	0	0	0	0	0	0
3100 Auditing Services	0	13	0	22	0	0	0	0
3120 Medical Services	0	0	0	0	0	0	0	0
3130 Consulting services	0	0	0	0	0	0	0	0
3220 CompCosult/TechSvc/Insta	0	0	0	0	0	0	0	0
3270 Court Reporter Services	3,866	3,276	5,000	5,000	1,845	5,000	5,000	5,000
3280 Court Interpreter Servic	250	755	0	100	100	500	500	500
3290 Expert Witness Services	13,513	23,786	25,000	11,200	10,978	30,000	30,000	30,000
3300 Investigators Services	0	0	0	0	0	0	0	0
3430 Film Processing Services	112	0	500	100	34	500	500	500
3460 Other Prof Services	2,968	6,631	3,000	9,500	9,371	5,000	5,000	5,000
Prof/TechS TOTAL :	20,709	34,461	33,500	25,922	22,328	41,000	41,000	41,000
4350 PropSvcs								
3520 Custodial Janitorial Ser	0	0	0	0	0	0	0	0
3541 Mach-Repairs & Maint	0	0	0	0	0	0	0	0
3542 Bldgs/Grnds-Repairs & Ma	0	2,200	0	895	895	0	0	0
3543 Coplers/Faxes-Reprs/Main	0	0	0	0	0	0	0	0
3544 Computers/Printers-Repai	0	363	500	400	0	500	500	500
3546 Auto Repairs&Maintenance	1,372	2,546	3,000	4,500	3,081	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
PropSvcs TOTAL :	1,372	5,109	3,500	5,795	3,976	5,500	5,500	5,500
4370 OthrPurSvc								
3470 Temporary Contracted Svc	0	0	0	0	0	0	0	0
3710 Adv,legal notices,mktg p	1,080	747	2,670	885	885	2,670	2,670	2,670
3720 Printing/Publishing	12	29	1,500	20	18	500	500	500
3730 Postage/Mailing services	445	292	600	600	151	1,000	1,000	1,000
3740 Educ,training,seminars	2,188	10,212	24,150	9,755	4,884	24,150	20,000	20,000
3752 Mileage & travel	634	1,099	4,000	2,850	2,009	4,000	4,000	4,000
3753 Meals & Lodging	620	2,565	5,000	2,500	1,721	5,000	5,000	5,000
3760 Dues & Subscriptions	7,050	7,715	13,166	8,041	8,040	14,000	14,000	14,000
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	0	0	0	0	0	0	0	0
3800 Freight & cartage servic	1,067	1,222	1,000	1,000	772	1,000	1,000	1,000
3805 Finance Charges/Late Fee	0	0	0	0	0	0	0	0
3816 Employee Parking Reimb	15	0	0	0	0	1,500	1,500	1,500

F I N A N C I A L M A N A G E M E N T
 B U D G E T L I S T I N G

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3820 Contingency	0	0	0	0	0	0	0	0
OthrPurSvc TOTAL :	13,111	23,881	52,086	25,651	18,480	53,820	49,670	49,670

4400 CapOutlay								
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	20,220	0	0
4500 Office fur & equipment	0	0	0	0	0	0	0	0
4600 Computer Hardware/Softwa	0	0	0	6,200	0	5,000	0	0
4700 Leasehold Improvement	5,000	0	0	0	0	0	0	0
5010 Prin Payments-Bonded Deb	6,786	7,003	0	0	0	0	0	0
5011 Prin Payments-Other Debt	0	0	0	0	0	0	0	0
5020 Int Payments-Bonded Debt	441	224	0	0	0	0	0	0
5021 Int Payments-Other Debts	0	0	0	0	0	0	0	0
CapOutlay TOTAL :	12,227	7,227	0	6,200	0	25,220	0	0

4600 Others								
6999 Anticipated New Expenses	0	0	0	0	0	0	0	0
Others TOTAL :	0	0	0	0	0	0	0	0

PubDefndr TOTAL :	4,282,110	4,686,260	4,932,036	5,038,236	4,673,575	5,204,194	5,409,273	5,409,273