

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

ACCOUNT	2006 Actual Amounts	2007 Actual Amounts	2008 Adopted Budget	2008 Amended Budget	2008 YTD Actual Revenues	2009 Requested Amounts	2009 Recommended Amounts	2009 Bd. Approved Amounts
=====								
Fund 249 - Juvenile Drug Court								
=====								
REVENUE								
Department 00 - Revenue Departments								
SubDepart 000 - Revenue Subdepartments								
330 Intergover								
33180 Juv. Drug Court Contrib.	4,000	1,000	2,500	4,500	2,000	1,000	1,000	1,000
Intergover TOTAL :	4,000	1,000	2,500	4,500	2,000	1,000	1,000	1,000
390 Other								
39996 Anticipated New Revenues	0	0	5,000	3,000	0	5,000	5,000	5,000
39999 Funds On Hand	0	0	10,900	10,900	0	9,000	9,000	9,000
Other TOTAL :	0	0	15,900	13,900	0	14,000	14,000	14,000
RevSubDept TOTAL :	4,000	1,000	18,400	18,400	2,000	15,000	15,000	15,000
RevDept TOTAL :	4,000	1,000	18,400	18,400	2,000	15,000	15,000	15,000
REVENUE TOTAL :	4,000	1,000	18,400	18,400	2,000	15,000	15,000	15,000

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

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
=====								
Fund 249 - Juvenile Drug Court								
=====								
EXPENSE								
Department 44 - States Attorney-Judicial								
SubDepart 408 - Juvenile Drug Court Grant								

4100 Salaries								
1010 Salaries-Full time emply	0	0	0	0	0	0	0	0
1100 New Employees	0	0	0	0	0	0	0	0
Salaries TOTAL	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
1550 Retiremnt Contribs-IMRF	0	0	0	0	0	0	0	0
1565 Health Ins. Benefits	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
4200 Supplies								
2020 Supplies-Commodity	502	1,545	3,900	5,400	1,357	5,850	5,850	5,850
2140 Computer supplies	0	0	0	0	0	0	0	0
2220 Food & Beverages-Human	33	101	360	610	104	360	360	360
2300 Medical supplies	522	0	0	0	0	1,560	1,560	1,560
2530 Fur & Equip-small value	0	0	0	0	0	0	0	0
Supplies TOTAL	1,057	1,646	4,260	6,010	1,461	7,770	7,770	7,770
4300 Prof/TechS								
3120 Medical Services	0	36	216	216	0	216	216	216
3400 Laboratory Services	0	0	0	0	0	0	0	0
3460 Other Prof Services	375	500	1,500	1,750	1,360	1,500	1,500	1,500
Prof/TechS TOTAL	375	536	1,716	1,966	1,360	1,716	1,716	1,716
4370 OthrPurSvc								
3740 Educ,training,seminars	0	0	0	0	0	0	0	0
3752 Mileage & travel	0	0	0	0	0	0	0	0
3753 Meals & Lodging	0	0	0	0	0	0	0	0
3800 Freight & cartage servic	9	0	0	0	0	0	0	0
3816 Employee Parking Reimb	0	0	0	0	0	0	0	0
3820 Contingency	0	0	0	0	0	0	0	0
OthrPurSvc TOTAL	9	0	0	0	0	0	0	0
4400 CapOutlay								

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

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
Fund 249 - Juvenile Drug Court								
Department 44 - States Attorney-Judicial								
SubDepart 408 - Juvenile Drug Court Grant								
4200 Site improvements	0	0	0	0	0	0	0	0
CapOutlay TOTAL :	0	0	0	0	0	0	0	0
4600 Others								
6999 Anticipated New Expenses	0	0	5,000	3,000	0	5,000	5,000	5,000
Others TOTAL :	0	0	5,000	3,000	0	5,000	5,000	5,000
JuvDrgCtGr TOTAL :	1,441	2,182	10,976	10,976	2,821	14,486	14,486	14,486
StatesAtty TOTAL :	1,441	2,182	10,976	10,976	2,821	14,486	14,486	14,486
EXPENSE TOTAL :	1,441	2,182	10,976	10,976	2,821	14,486	14,486	14,486
JuvDrugCrt TOTAL REVENUE . :	4,000	1,000	18,400	18,400	2,000	15,000	15,000	15,000
JuvDrugCrt TOTAL EXPENSE . :	1,441	2,182	10,976	10,976	2,821	14,486	14,486	14,486
JuvDrugCrt TOTAL NET :	2,559	1,182	7,424	7,424	821	514	514	514