

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 270 - EMA Nuclear Safety								
REVENUE								
Department 00 - Revenue Departments								
SubDepart 000 - Revenue Subdepartments								
330 Intergover								
33341 ILL Dept Nuclear Safety	63,108	75,500	68,000	68,000	25,000	55,000	55,000	55,000
Intergover TOTAL :	63,108	75,500	68,000	68,000	25,000	55,000	55,000	55,000
361 Interest								
36044 Int Misc Ill Dept Nuclea	3,103	3,899	3,200	3,200	2,708	3,200	3,200	3,200
36144 Ill Dept Nuclear Safety	0	0	0	0	0	0	0	0
Interest TOTAL :	3,103	3,899	3,200	3,200	2,708	3,200	3,200	3,200
390 Other								
39000 Other financing sources	0	0	0	0	0	0	0	0
39128 Trans In Esda Nuclear Sa	0	0	0	0	0	0	0	0
39996 Anticipated New Revenues	0	0	50,000	50,000	0	50,000	50,000	50,000
39999 Funds On Hand	0	0	37,906	37,906	0	60,000	60,000	60,000
Other TOTAL :	0	0	87,906	87,906	0	110,000	110,000	110,000
395 MiscReve								
39521 Misc Revs Esda Nuclear S	0	0	0	0	0	0	0	0
MiscReve TOTAL :	0	0	0	0	0	0	0	0
396 VOID								
39628 Voids Esda Nuclear Sf	0	0	0	0	0	0	0	0
VOID TOTAL :	0	0	0	0	0	0	0	0
RevSubDept TOTAL :	66,211	79,399	159,106	159,106	27,708	168,200	168,200	168,200
RevDept TOTAL :	66,211	79,399	159,106	159,106	27,708	168,200	168,200	168,200
REVENUE TOTAL :	66,211	79,399	159,106	159,106	27,708	168,200	168,200	168,200

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

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 270 - EMA Nuclear Safety								
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EXPENSE								
Department 41 - County Executive-Executiv								
SubDepart 177 - EMA Nuclear Safety								

4100 Salaries								
1010 Salaries-Full time emply	13,723	14,397	14,277	15,169	15,169	17,679	17,679	17,679
1020 Salaries-Part time Empl	0	0	0	0	0	0	0	0
1160 Longevity	48	65	150	110	61	175	263	263
1340 Wage Increases	0	0	571	0	0	708	707	707
Salaries TOTAL :	13,771	14,462	14,998	15,279	15,230	18,562	18,649	18,649

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	967	1,156	1,147	1,147	1,143	1,420	1,427	1,427
1550 Retiremnt Contribs-IMRF	1,296	1,478	1,394	1,434	1,433	1,743	1,742	1,742
1565 Health Ins. Benefits	4,555	5,773	5,750	5,429	4,173	6,000	6,100	6,100
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 :	6,818	8,407	8,291	8,010	6,749	9,163	9,269	9,269

4200 Supplies								
2020 Supplies-Commodity	361	1,502	30,500	14,120	4,731	15,000	14,807	14,807
2050 Telephone Supplies	5,490	3,034	0	150	0	0	0	0
2101 Educational materials	0	0	0	680	680	0	0	0
2140 Computer supplies	200	3,307	2,000	868	776	3,000	3,000	3,000
2180 Operating supplies/mater	0	0	0	0	0	0	0	0
2220 Food & Beverages-Human	0	0	750	750	116	1,000	1,000	1,000
2500 Sign & safety supplies	0	1,020	0	737	718	0	0	0
2530 Fur & Equip-small value	6,323	2,135	0	3,831	3,831	0	0	0
2540 Mach & Equip-Small value	4,062	0	0	4,550	4,550	0	0	0
Supplies TOTAL :	16,436	10,998	33,250	25,686	15,402	19,000	18,807	18,807

4300 Prof/TechS								
3130 Consulting services	0	0	0	0	0	0	0	0
3460 Other Prof Services	2,079	0	0	85	35	0	0	0
Prof/TechS TOTAL :	2,079	0	0	85	35	0	0	0

4350 PropSvcs								
3533 Fire Equipment	0	0	0	89	89	0	0	0
3542 Bldgs/Grnds-Repairs & Ma	0	1,989	0	29,850	29,850	0	0	0
3546 Auto Repairs&Maintenance	0	0	0	0	0	0	0	0
3552 Rental-Equipment	0	0	0	67	67	0	0	0

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
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Fund 270 - EMA Nuclear Safety								
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Department 41 - County Executive-Executiv								

SubDepart 177 - EMA Nuclear Safety								

PropSvcs TOTAL	0	1,989	0	30,006	30,006	0	0	0
4370 OthrPurSvc								
3470 Temporary Contracted Svc	5,130	6,500	15,000	15,000	2,950	17,000	17,000	17,000
3720 Printing/Publishing	0	270	0	0	0	0	0	0
3740 Educ,training,seminars	200	300	200	200	0	200	200	200
3750 Employee Physicals	0	0	0	0	0	0	0	0
3752 Mileage & travel	517	1,244	2,000	1,933	0	2,000	2,000	2,000
3753 Meals & Lodging	1,646	1,113	2,000	2,000	1,164	2,000	2,000	2,000
3770 Tel & other communicatio	0	0	0	0	0	0	0	0
3771 Tel Regular Service	3,060	0	0	0	0	0	0	0
3772 Tel Cellular Service	485	179	0	0	0	0	0	0
3800 Freight & cartage servic	40	178	200	1,170	679	200	200	200
3805 Finance Charges/Late Fee	0	0	0	0	0	0	0	0
OthrPurSvc TOTAL	11,078	9,784	19,400	20,303	4,793	21,400	21,400	21,400
4600 Others								
6999 Anticipated New Expenses	0	0	50,000	50,000	0	50,000	50,000	50,000
Others TOTAL	0	0	50,000	50,000	0	50,000	50,000	50,000

EMANuclr TOTAL	50,182	45,640	125,939	149,369	72,215	118,125	118,125	118,125

CtyExec TOTAL	50,182	45,640	125,939	149,369	72,215	118,125	118,125	118,125

EXPENSE TOTAL	50,182	45,640	125,939	149,369	72,215	118,125	118,125	118,125
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EMANucSfy TOTAL REVENUE	66,211	79,399	159,106	159,106	27,708	168,200	168,200	168,200
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EMANucSfy TOTAL EXPENSE	50,182	45,640	125,939	149,369	72,215	118,125	118,125	118,125
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EMANucSfy TOTAL NET	16,029	33,759	33,167	9,737	44,507-	50,075	50,075	50,075