

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 Revenues	2009 Requested Amounts	2009 Recommended Amounts	2009 Bd. Approved Amounts
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Fund 247 - OP Enforcement								
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REVENUE								
Department 00 - Revenue Departments								
SubDepart 000 - Revenue Subdepartments								
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330 Intergover								
33116 OP Enforcement Grant	0	306,604	465,000	465,000	284,789	95,800	95,800	470,800
Intergover TOTAL . . . . . :	0	306,604	465,000	465,000	284,789	95,800	95,800	470,800
361 Interest								
36058 Int Misc Doug Petan Crim	0	0	0	0	0	0	0	0
36067 Int Misc Domestic Violen	0	0	0	0	0	0	0	0
Interest TOTAL . . . . . :	0	0	0	0	0	0	0	0
366 ContrPriSo								
36632 Doug Petan Victim Assist	0	0	0	0	0	0	0	0
ContrPriSo TOTAL . . . . . :	0	0	0	0	0	0	0	0
390 Other								
39000 Other financing sources	0	0	0	0	0	0	0	0
39153 Trans in Domestic Violen	0	0	0	0	0	0	0	5,000
39996 Anticipated New Revenues	0	0	0	0	0	500,000	500,000	500,000
39999 Funds On Hand	0	0	0	0	0	0	0	0
Other TOTAL . . . . . :	0	0	0	0	0	500,000	500,000	505,000
RevSubDept TOTAL :	0	306,604	465,000	465,000	284,789	595,800	595,800	975,800
RevDept TOTAL . . . . . :	0	306,604	465,000	465,000	284,789	595,800	595,800	975,800
REVENUE TOTAL . . . . . :	0	306,604	465,000	465,000	284,789	595,800	595,800	975,800

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Fund 247 - OP Enforcement								
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EXPENSE								
Department 44 - States Attorney-Judicial								
SubDepart 406 - SA DomesticViolence								
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4100 Salaries								
1010 Salaries-Full time emply	0	136,562	174,218	174,218	143,859	40,000	38,454	203,644
1040 Overtime	0	7,352	35,600	35,489	11,640	4,000	4,000	19,600
1100 New Employees	0	0	0	0	0	0	0	0
1160 Longevity	0	0	0	20	19	0	0	0
1340 Wage Increases	0	0	6,969	6,213	0	0	1,538	1,538
Salaries TOTAL . . . . . :	0	143,914	216,787	215,940	155,518	44,000	43,992	224,782
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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	10,433	16,584	16,584	11,620	3,000	3,365	17,196
1550 Retirementn Contribs-IMRF	0	13,081	20,345	19,145	13,641	4,000	4,643	20,155
1560 Retirement Contribs-SLEP	0	0	0	2,048	1,909	0	0	5,000
1565 Health Ins. Benefits	0	40,656	57,500	57,500	35,751	13,000	12,200	58,200
Fringes TOTAL . . . . . :	0	64,170	94,429	95,277	62,921	20,000	20,208	100,551
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4200 Supplies								
2102 Books & Periodicals	0	0	0	0	0	0	0	0
2140 Computer supplies	0	8,915	2,000	2,720	2,715	0	0	0
2530 Fur & Equip-small value	0	0	2,000	1,280	0	1,000	1,000	1,000
Supplies TOTAL . . . . . :	0	8,915	4,000	4,000	2,715	1,000	1,000	1,000
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4300 Prof/Techs								
3270 Court Reporter Services	0	0	0	0	0	0	0	0
3290 Expert Witness Services	0	0	0	0	0	0	0	0
3460 Other Prof Services	0	74,107	135,184	135,184	57,640	26,000	25,800	132,832
Prof/Techs TOTAL . . . . . :	0	74,107	135,184	135,184	57,640	26,000	25,800	132,832
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4370 OthrPurSvc								
3720 Printing/Publishing	0	794	6,000	6,000	0	2,000	2,000	4,555
3740 Educ,training,seminars	0	1,105	700	700	0	700	700	1,300
3752 Mileage & travel	0	5,087	7,000	6,610	0	1,000	1,000	4,413
3753 Meals & Lodging	0	8,552	600	508	0	1,000	1,000	6,267
3760 Dues & Subscriptions	0	0	0	200	105	0	0	0
3772 Tel Cellular Service	0	0	0	0	12-	0	0	0
3800 Freight & cartage servic	0	30	0	32	32	0	0	0
3816 Employee Parking Reimb	0	248	300	459	459	100	100	100
OthrPurSvc TOTAL . . . . . :	0	15,816	14,600	14,509	584	4,800	4,800	16,635

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Fund 247 - OP Enforcement								
Department 44 - States Attorney-Judicial								
SubDepart 406 - SA DomesticViolence								
4400 CapOutlay								
4600 Computer Hardware/Softwa	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	0	0	0	500,000	500,000	500,000
Others TOTAL . . . . . :	0	0	0	0	0	500,000	500,000	500,000
SADomestic TOTAL :	0	306,922	465,000	464,910	279,378	595,800	595,800	975,800
StatesAtty TOTAL . . . . :	0	306,922	465,000	464,910	279,378	595,800	595,800	975,800
EXPENSE TOTAL . . . . . :	0	306,922	465,000	464,910	279,378	595,800	595,800	975,800
OPEnfrcmnt TOTAL REVENUE . :	0	306,604	465,000	465,000	284,789	595,800	595,800	975,800
OPEnfrcmnt TOTAL EXPENSE . :	0	306,922	465,000	464,910	279,378	595,800	595,800	975,800
OPEnfrcmnt TOTAL NET . . . . :	0	318-	0	90	5,411	0	0	0