

REPORT ID: BUDGET

DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

IL ATTORNEY GENERAL'S OFCE GRT
COMMUNITY SVCS BLOCK GRT FY97

FUND 52 DEPARTMENT 849

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	20,074
1080 EMPLOYER SHARE I.M.R.F.	1,000
1090 EMPLOYEE MED & HOSP INSURANCE	1,500

PERSONNEL APPROPRIATION	22,574
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TOTAL DEPARTMENT APPROPRIATION 2004

22,574

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

IL ATTORNEY GENERAL'S OFCE GRT
IDPA ACCESS AND VISITATION GRT

FUND 52 DEPARTMENT 851

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES

23,349

PERSONNEL APPROPRIATION

23,349

TOTAL DEPARTMENT APPROPRIATION 2004

23,349

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DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

IL DEPT COM & COMM AFFAIRS GRT
COMM SVCS BLOCK GRANT PY03

FUND 53 DEPARTMENT 804

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	287,586
1020 FLEXIBLE BENEFIT EARNINGS	4,100
1040 TEMPORARY SALARIES	13,010
1070 PART TIME HELP	19,300
1073 BENEFIT PAYMENTS	12,479
1080 EMPLOYER SHARE I.M.R.F.	38,770
1090 EMPLOYEE MED & HOSP INSURANCE	28,025

PERSONNEL APPROPRIATION 403,270

COMMODITIES

2030 DATA PROCESSING EQUIP-SM VALUE	2,000
2100 OPERATING SUPPLIES & MATERIALS	20,200
2130 MEDICAL SUPPLIES	2,000
2140 DRUGS	13,000

COMMODITIES APPROPRIATION 37,200

CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES	4,200
3070 MEDICAL FEES	5,000
3090 TECH/PROF/DATA PROC SVCS	20,000
3135 SUPPORTIVE SERVICES	54,713
3136 EMERGENCY HOUSING ASSISTANCE	95,000
3139 REVOLVING LOAN FUND	70,406
3210 MILEAGE & TRAVEL EXPENSES	4,500
3730 DUES AND MEMBERSHIPS	1,600
3740 INSTRUCTION & SCHOOLING	3,800
3750 OTHER CONTRACTUAL EXPENSES	26,033
3760 MISCELLANEOUS MEETING EXPENSE	200

CONTRACTUAL SERVICES APPROPRIATION 285,452

TOTAL DEPARTMENT APPROPRIATION 2004

725,922
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DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

IL DEPT COM & COMM AFFAIRS GRT
IL WEATHERIZATION GRT PY03

FUND 53 DEPARTMENT 813

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	148,174
1020 FLEXIBLE BENEFIT EARNINGS	4,395
1080 EMPLOYER SHARE I.M.R.F.	16,448
1090 EMPLOYEE MED & HOSP INSURANCE	16,200

PERSONNEL APPROPRIATION 185,217

COMMODITIES

2030 DATA PROCESSING EQUIP-SM VALUE	3,000
2100 OPERATING SUPPLIES & MATERIALS	1,500
2160 FUEL & LUBRICANTS	2,000

COMMODITIES APPROPRIATION 6,500

CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES	6,500
3090 TECH/PROF/DATA PROC SVCS	644,594
3210 MILEAGE & TRAVEL EXPENSES	6,500
3300 AUTO LIABILITY INSURANCE	8,200
3691 RPR & MTCE AUTO/MOTOR EQUIPMNT	1,500
3730 DUES AND MEMBERSHIPS	500
3740 INSTRUCTION & SCHOOLING	2,500
3750 OTHER CONTRACTUAL EXPENSES	39,357

CONTRACTUAL SERVICES APPROPRIATION 709,651

CAPITAL OUTLAY

4250 AUTOMOTIVE EQUIPMENT	24,000
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CAPITAL OUTLAY APPROPRIATION 24,000

TOTAL DEPARTMENT APPROPRIATION 2004

925,368
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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

IL DEPT COM & COMM AFFAIRS GRT
J.T.P.A. TITLE 20 FUND

FUND 53 DEPARTMENT 814

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	178,970
1040 TEMPORARY SALARIES	63,580
1060 OVERTIME	14,950
1070 PART TIME HELP	10,000
1080 EMPLOYER SHARE I.M.R.F.	29,688
1090 EMPLOYEE MED & HOSP INSURANCE	26,722

PERSONNEL APPROPRIATION 323,910

COMMODITIES

2020 FURN/MACH/EQUIP SMALL VALUE	1,000
2030 DATA PROCESSING EQUIP-SM VALUE	2,500
2100 OPERATING SUPPLIES & MATERIALS	10,000

COMMODITIES APPROPRIATION 13,500

CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES	9,000
3090 TECH/PROF/DATA PROC SVCS	136,803
3100 PRINTING & PUBLISHING	8,000
3137 ENERGY GRANTS	3,374,827
3210 MILEAGE & TRAVEL EXPENSES	6,000
3240 POSTAGE & POSTAL CHARGES	8,000
3730 DUES AND MEMBERSHIPS	500
3740 INSTRUCTION & SCHOOLING	500
3750 OTHER CONTRACTUAL EXPENSES	66,595
3760 MISCELLANEOUS MEETING EXPENSE	179

CONTRACTUAL SERVICES APPROPRIATION 3,610,404

TOTAL DEPARTMENT APPROPRIATION 2004

3,947,814

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

IL DEPT COM & COMM AFFAIRS GRT
ERNGY CNSV/HOME RPR GRT PY04

FUND 53 DEPARTMENT 816

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	18,140
1080 EMPLOYER SHARE I.M.R.F.	3,112

PERSONNEL APPROPRIATION 21,252

COMMODITIES

2020 FURN/MACH/EQUIP SMALL VALUE	700
2100 OPERATING SUPPLIES & MATERIALS	200
2160 FUEL & LUBRICANTS	800

COMMODITIES APPROPRIATION 1,700

CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES	2,500
3090 TECH/PROF/DATA PROC SVCS	169,120
3300 AUTO LIABILITY INSURANCE	1,000
3691 RPR & MTCE AUTO/MOTOR EQUIPMNT	200
3700 STATUTORY & FISCAL CHARGES	360
3750 OTHER CONTRACTUAL EXPENSES	8,820

CONTRACTUAL SERVICES APPROPRIATION 182,000

TOTAL DEPARTMENT APPROPRIATION 2004

204,952

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

IL DEPT COM & COMM AFFAIRS GRT
CSBG LOAN REPAYMENT

FUND 53 DEPARTMENT 843

ACCOUNT CLASSIFICATION

CONTRACTUAL SERVICES

3720 MATCHING FUNDS/CONTRIBUTIONS	15,278
3750 OTHER CONTRACTUAL EXPENSES	20,000

CONTRACTUAL SERVICES APPROPRIATION	35,278
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TOTAL DEPARTMENT APPROPRIATION 2004

35,278

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

COMMUNITY DEVELOPMENT ACT FUND
HOMELESS MGMT INFO SYS PROJ GR

FUND 54 DEPARTMENT 153

ACCOUNT CLASSIFICATION

COMMODITIES

2030 DATA PROCESSING EQUIP-SM VALUE 20,000

COMMODITIES APPROPRIATION 20,000

CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES 8,000

3090 TECH/PROF/DATA PROC SVCS 588,268

3210 MILEAGE & TRAVEL EXPENSES 962

3740 INSTRUCTION & SCHOOLING 395

3760 MISCELLANEOUS MEETING EXPENSE 12,877

CONTRACTUAL SERVICES APPROPRIATION 610,502

CAPITAL OUTLAY

4230 DATA PROCESSING EQUIPMENT 10,000

CAPITAL OUTLAY APPROPRIATION 10,000

TOTAL DEPARTMENT APPROPRIATION 2004

640,502

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

COMMUNITY DEVELOPMENT ACT FUND
LOW INCOME ENERGY ASSIST FY96

FUND 54 DEPARTMENT 845

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	98,037
1080 EMPLOYER SHARE I.M.R.F.	8,412
1090 EMPLOYEE MED & HOSP INSURANCE	200

PERSONNEL APPROPRIATION	106,649
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TOTAL DEPARTMENT APPROPRIATION 2004

106,649

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DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

COMMUNITY DEVELOPMENT ACT FUND
TWENTY NINTH YR FUNDING

FUND 54 DEPARTMENT 874

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	554,000
1020 FLEXIBLE BENEFIT EARNINGS	4,500
1060 OVERTIME	1,500
1073 BENEFIT PAYMENTS	14,700
1080 EMPLOYER SHARE I.M.R.F.	49,280
1090 EMPLOYEE MED & HOSP INSURANCE	50,745

PERSONNEL APPROPRIATION

674,725

COMMODITIES

2020 FURN/MACH/EQUIP SMALL VALUE	500
2030 DATA PROCESSING EQUIP-SM VALUE	6,000
2100 OPERATING SUPPLIES & MATERIALS	6,500
2160 FUEL & LUBRICANTS	600

COMMODITIES APPROPRIATION

13,600

CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES	17,500
3090 TECH/PROF/DATA PROC SVCS	150,000
3100 PRINTING & PUBLISHING	3,000
3210 MILEAGE & TRAVEL EXPENSES	13,450
3230 OTHER TRANSPORTATION CHARGES	150
3240 POSTAGE & POSTAL CHARGES	2,500
3300 AUTO LIABILITY INSURANCE	1,000
3430 TELECOMMUNICATIONS	4,000
3510 RENTAL OF MACHINERY & EQUIPMNT	4,500
3690 REPAIR & MTCE MACH & EQUIPMENT	350
3691 RPR & MTCE AUTO/MOTOR EQUIPMNT	350
3730 DUES AND MEMBERSHIPS	3,000
3740 INSTRUCTION & SCHOOLING	13,000
3750 OTHER CONTRACTUAL EXPENSES	75,000
3760 MISCELLANEOUS MEETING EXPENSE	500
3804 PRC ACQ & REHAB	749,285
3806 DPC CHILDREN'S MUSEUM ACCESS	50,000
3807 SR. CITIZEN'S MUSEUM	4,155
3812 MARKLUND DEICKE	35,000
3819 MEDINAH REC CENTER ACCESS	40,414

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

COMMUNITY DEVELOPMENT ACT FUND
TWENTY NINTH YR FUNDING

FUND 54 DEPARTMENT 874

ACCOUNT CLASSIFICATION

3823 2003 HDF	1,361,027
3824 LEAD PAINT	25,000
3832 PLANNING	60,000
3860 2001 HHDF	743,435
3862 GE DUANE ST SEWER	102,793
3880 ADDISON ARMITAGE/ARDMORE SEWER	90,069
3881 BV/WD DRAINAGE	99,562
3884 VP WESTLANDS SEWER/WATER	467,591
3885 WC CLAYTON STREET	67,665
3886 WR JANES AVE REDEVELOPMENT	319,731
3888 GE VALLEY ROAD	260,000
3889 SR. HOME SHARING	100,000
3896 RAY GRAHAM RENOV.	55,000
3898 WR PANTRY ACQ.	200,000
3899 HAMDARD REHAB	150,000
3900 REHAB	568,545
3904 VP WESTLANDS	216,110
3905 WC CLAYTON ST	197,611
3912 BREAKING FREE	10,000
3913 MFS	26,000
3914 LUTHERAN SOC SVCS	10,824
3915 PRAIRIE STATE	2,984
3916 LITTLE FRIENDS	40,000
3918 2002 HOMELESS ACTIVITIES	27,006
3919 VP PARLIAMENT SQ NRC	3,600
3922 WC NRC	34,135
3925 WR JANES AVE NRC	6,782
3926 PLANNING	37,846
3927 HRU	2,370
3929 NO IL FOOD BANK	65,466
3934 2002 HDF	731,185
3935 MARKLAND RENOV.	51,000
3937 PRAIRIE STATE LEGAL	61,459
3938 METRO FAM SERVICES	28,344
3942 YMCA DUPAGE	15,000
3943 PRC	15,000
3944 DUPAGE COMM CLINIC	15,000
3945 SERENITY HOUSE	15,000
3946 ESG	211,574
3947 DUPAGE MYM	10,000
3949 2003 HOMELESS ACTIVITIES	272,554
3950 LEAD PAINT	75,000
3951 ADDISON NRC'S	36,286
3958 VP PARLIAMENT SQ NRC	17,379
3959 WC NRC'S	32,948

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

COMMUNITY DEVELOPMENT ACT FUND
TWENTY NINTH YR FUNDING

FUND 54 DEPARTMENT 874

ACCOUNT CLASSIFICATION

3966 DG NRC'S	33,332
3967 WR COMMUNITY CENTER	16,499
3976 OUTREACH COMM. SERVICES	18,645
3997 ADMINISTRATIVE/LEAD PAINT CONT	20,144

CONTRACTUAL SERVICES APPROPRIATION 8,194,655

TOTAL DEPARTMENT APPROPRIATION 2004

8,882,980

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

COMMUNITY DEVELOPMENT ACT FUND
TWELFTH YR HOME INVSTMT PRNTR

FUND 54 DEPARTMENT 875

ACCOUNT CLASSIFICATION

CONTRACTUAL SERVICES

3730 DUES AND MEMBERSHIPS	1,500
3750 OTHER CONTRACTUAL EXPENSES	73,500
3901 NEW CONSTRUCTION	2,265,245
3956 ACQUISITION	603,000
3960 HOUSING REHABILITATION	820,005
3961 HOMEBUYERS ASSISTANCE	1,301,315

CONTRACTUAL SERVICES APPROPRIATION 5,064,565

TOTAL DEPARTMENT APPROPRIATION 2004

5,064,565

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DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

IL DEPT OF EMPLOYMENT SECURITY
WORKFORCE INVSTMT ACT GR PY02

FUND 56 DEPARTMENT 146

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	1,097,458
1020 FLEXIBLE BENEFIT EARNINGS	6,065
1040 TEMPORARY SALARIES	17,200
1073 BENEFIT PAYMENTS	20,152
1080 EMPLOYER SHARE I.M.R.F.	129,587
1090 EMPLOYEE MED & HOSP INSURANCE	122,810

PERSONNEL APPROPRIATION 1,393,272

COMMODITIES

2020 FURN/MACH/EQUIP SMALL VALUE	28,700
2030 DATA PROCESSING EQUIP-SM VALUE	80,200
2100 OPERATING SUPPLIES & MATERIALS	62,399

COMMODITIES APPROPRIATION 171,299

CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES	14,000
3060 LEGAL SERVICES	1,000
3090 TECH/PROF/DATA PROC SVCS	146,063
3100 PRINTING & PUBLISHING	31,000
3130 JOB TRAINING EXPENSE	1,649,186
3135 SUPPORTIVE SERVICES	51,000
3210 MILEAGE & TRAVEL EXPENSES	33,288
3240 POSTAGE & POSTAL CHARGES	4,300
3330 PUBLIC LIABILITY INSURANCE	2,500
3430 TELECOMMUNICATIONS	11,500
3450 CUSTODIAL & MAINTENANCE	30,288
3500 RENTAL OF OFFICE SPACE	18,500
3510 RENTAL OF MACHINERY & EQUIPMNT	9,500
3600 MTCE. BUILDINGS & RELATED	134,759
3690 REPAIR & MTCE MACH & EQUIPMENT	8,000
3730 DUES AND MEMBERSHIPS	8,800
3740 INSTRUCTION & SCHOOLING	15,100
3750 OTHER CONTRACTUAL EXPENSES	128,200
3760 MISCELLANEOUS MEETING EXPENSE	15,550

CONTRACTUAL SERVICES APPROPRIATION 2,312,534

TOTAL DEPARTMENT APPROPRIATION 2004

3,877,105

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

IL DEPT OF EMPLOYMENT SECURITY
SUPPORT SERVICES GRT PY99

FUND 56 DEPARTMENT 824

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	1,265,077
1020 FLEXIBLE BENEFIT EARNINGS	7,932
1040 TEMPORARY SALARIES	11,600
1070 PART TIME HELP	16,500
1080 EMPLOYER SHARE I.M.R.F.	170,835
1090 EMPLOYEE MED & HOSP INSURANCE	155,730

PERSONNEL APPROPRIATION 1,627,674

COMMODITIES

2020 FURN/MACH/EQUIP SMALL VALUE	2,000
2030 DATA PROCESSING EQUIP-SM VALUE	30,000
2100 OPERATING SUPPLIES & MATERIALS	37,500

COMMODITIES APPROPRIATION 69,500

CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES	25,000
3090 TECH/PROF/DATA PROC SVCS	46,239
3100 PRINTING & PUBLISHING	15,500
3130 JOB TRAINING EXPENSE	2,304,785
3135 SUPPORTIVE SERVICES	60,000
3210 MILEAGE & TRAVEL EXPENSES	24,000
3240 POSTAGE & POSTAL CHARGES	5,200
3330 PUBLIC LIABILITY INSURANCE	3,000
3430 TELECOMMUNICATIONS	11,600
3450 CUSTODIAL & MAINTENANCE	22,700
3500 RENTAL OF OFFICE SPACE	22,900
3510 RENTAL OF MACHINERY & EQUIPMNT	5,000
3600 MTCE. BUILDINGS & RELATED	4,000
3690 REPAIR & MTCE MACH & EQUIPMENT	7,800
3730 DUES AND MEMBERSHIPS	6,420
3740 INSTRUCTION & SCHOOLING	6,900
3750 OTHER CONTRACTUAL EXPENSES	105,000
3760 MISCELLANEOUS MEETING EXPENSE	15,600

CONTRACTUAL SERVICES APPROPRIATION 2,691,644

TOTAL DEPARTMENT APPROPRIATION 2004

4,388,818

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

AREA AGENCY - AGING
ELDER ABUSE & EDUC PROG PY02

FUND 58 DEPARTMENT 138

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	17,422
1060 OVERTIME	5,000
1080 EMPLOYER SHARE I.M.R.F.	2,780

PERSONNEL APPROPRIATION 25,202

COMMODITIES

2100 OPERATING SUPPLIES & MATERIALS	500
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COMMODITIES APPROPRIATION 500

CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES	6,000
3090 TECH/PROF/DATA PROC SVCS	52,250
3100 PRINTING & PUBLISHING	5,000
3210 MILEAGE & TRAVEL EXPENSES	2,998
3240 POSTAGE & POSTAL CHARGES	2,500
3740 INSTRUCTION & SCHOOLING	145
3760 MISCELLANEOUS MEETING EXPENSE	4,105

CONTRACTUAL SERVICES APPROPRIATION 72,998

TOTAL DEPARTMENT APPROPRIATION 2004

98,700

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DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

AREA AGENCY - AGING
AGING CASE COOR UNIT GRT PY04

FUND 58 DEPARTMENT 852

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	923,405
1020 FLEXIBLE BENEFIT EARNINGS	23,940
1040 TEMPORARY SALARIES	18,739
1060 OVERTIME	5,000
1070 PART TIME HELP	34,641
1080 EMPLOYER SHARE I.M.R.F.	166,624
1090 EMPLOYEE MED & HOSP INSURANCE	114,713

PERSONNEL APPROPRIATION 1,287,062

COMMODITIES

2020 FURN/MACH/EQUIP SMALL VALUE	500
2100 OPERATING SUPPLIES & MATERIALS	3,000

COMMODITIES APPROPRIATION 3,500

CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES	8,800
3090 TECH/PROF/DATA PROC SVCS	8,861
3100 PRINTING & PUBLISHING	2,000
3135 SUPPORTIVE SERVICES	126,465
3210 MILEAGE & TRAVEL EXPENSES	32,500
3232 PARA TRANSIT PROGRAM	27,021
3240 POSTAGE & POSTAL CHARGES	500
3430 TELECOMMUNICATIONS	750
3730 DUES AND MEMBERSHIPS	1,000
3740 INSTRUCTION & SCHOOLING	5,000
3750 OTHER CONTRACTUAL EXPENSES	100,000
3760 MISCELLANEOUS MEETING EXPENSE	1,250

CONTRACTUAL SERVICES APPROPRIATION 314,147

TOTAL DEPARTMENT APPROPRIATION 2004

1,604,709
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DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

ILLINOIS DEPT OF PUBLIC AID
STATE CRIMINAL ALIEN ASST PGM

FUND 65 DEPARTMENT 821

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	65,823
1020 FLEXIBLE BENEFIT EARNINGS	750
1070 PART TIME HELP	70,294
1080 EMPLOYER SHARE I.M.R.F.	11,744
1090 EMPLOYEE MED & HOSP INSURANCE	7,428

PERSONNEL APPROPRIATION 156,039

COMMODITIES

2100 OPERATING SUPPLIES & MATERIALS	500
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COMMODITIES APPROPRIATION 500

CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES	2,500
3090 TECH/PROF/DATA PROC SVCS	878
3100 PRINTING & PUBLISHING	150
3210 MILEAGE & TRAVEL EXPENSES	623
3400 NATURAL GAS	1,350
3410 ELECTRICITY	1,830
3420 WATER & SEWER	30
3450 CUSTODIAL & MAINTENANCE	168
3500 RENTAL OF OFFICE SPACE	16,150
3510 RENTAL OF MACHINERY & EQUIPMNT	737
3730 DUES AND MEMBERSHIPS	300
3740 INSTRUCTION & SCHOOLING	500

CONTRACTUAL SERVICES APPROPRIATION 25,216

TOTAL DEPARTMENT APPROPRIATION 2004

181,755

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

ILLINOIS DEPT OF PUBLIC AID
IL CLEAN & BEAUTIFUL PROG FY99

FUND 65 DEPARTMENT 837

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES 67,000

PERSONNEL APPROPRIATION 67,000

TOTAL DEPARTMENT APPROPRIATION 2004

67,000

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

ILLINOIS DEPT OF PUBLIC AID
ENHANCED LEARNING OPPORTUNITY

FUND 65 DEPARTMENT 839

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	459,360
1080 EMPLOYER SHARE I.M.R.F.	45,009
1090 EMPLOYEE MED & HOSP INSURANCE	42,131

PERSONNEL APPROPRIATION	546,500
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CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES	3,500
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CONTRACTUAL SERVICES APPROPRIATION	3,500
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TOTAL DEPARTMENT APPROPRIATION 2004

550,000

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

ILLINOIS DEPT OF PUBLIC AID
LOW INCOME ENERGY ASSIST FY97

FUND 65 DEPARTMENT 848

ACCOUNT CLASSIFICATION

CONTRACTUAL SERVICES

3090 TECH/PROF/DATA PROC SVCS 39,000

CONTRACTUAL SERVICES APPROPRIATION 39,000

TOTAL DEPARTMENT APPROPRIATION 2004

39,000

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

ILL CRIMINAL JUSTICE AUTH PROG
MULTI JURIS DRUG PROSECTN PRG

FUND 69 DEPARTMENT 155

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	427,347
1020 FLEXIBLE BENEFIT EARNINGS	7,800
1073 BENEFIT PAYMENTS	5,285
1080 EMPLOYER SHARE I.M.R.F.	39,405
1090 EMPLOYEE MED & HOSP INSURANCE	31,723

PERSONNEL APPROPRIATION	511,560
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CONTRACTUAL SERVICES

3010 AUDITING & ACCOUNTING SERVICES	2,200
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CONTRACTUAL SERVICES APPROPRIATION	2,200
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TOTAL DEPARTMENT APPROPRIATION 2004

513,760
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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

ILL CRIMINAL JUSTICE AUTH PROG
LOCAL LAW ENFORCE BLK GRT PY00

FUND 69 DEPARTMENT 825

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	23,400
1080 EMPLOYER SHARE I.M.R.F.	2,012

PERSONNEL APPROPRIATION	25,412
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CONTRACTUAL SERVICES

3210 MILEAGE & TRAVEL EXPENSES	1,720
3740 INSTRUCTION & SCHOOLING	431

CONTRACTUAL SERVICES APPROPRIATION	2,151
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TOTAL DEPARTMENT APPROPRIATION 2004

27,563
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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

ILL CRIMINAL JUSTICE AUTH PROG
DUPAGE CTY CHILDRENS CENTER 99

FUND 69 DEPARTMENT 832

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	34,100
1080 EMPLOYER SHARE I.M.R.F.	11,059
1090 EMPLOYEE MED & HOSP INSURANCE	3,591

PERSONNEL APPROPRIATION 48,750

COMMODITIES

2100 OPERATING SUPPLIES & MATERIALS	4,046
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COMMODITIES APPROPRIATION 4,046

CONTRACTUAL SERVICES

3090 TECH/PROF/DATA PROC SVCS	109,300
3210 MILEAGE & TRAVEL EXPENSES	750

CONTRACTUAL SERVICES APPROPRIATION 110,050

TOTAL DEPARTMENT APPROPRIATION 2004

162,846

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DUPAGE COUNTY, ILLINOIS

DEPARTMENTAL MANAGEMENT BUDGET FOR FISCAL YEAR 2004

ILL CRIMINAL JUSTICE AUTH PROG
JTPA, CENTRAL COSTS PY97

FUND 69 DEPARTMENT 861

ACCOUNT CLASSIFICATION

PERSONNEL

1010 REGULAR SALARIES	6,725
1080 EMPLOYER SHARE I.M.R.F.	800
1090 EMPLOYEE MED & HOSP INSURANCE	600

PERSONNEL APPROPRIATION 8,125

COMMODITIES

2100 OPERATING SUPPLIES & MATERIALS	4,300
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COMMODITIES APPROPRIATION 4,300

CONTRACTUAL SERVICES

3090 TECH/PROF/DATA PROC SVCS	35,212
3210 MILEAGE & TRAVEL EXPENSES	8,178

CONTRACTUAL SERVICES APPROPRIATION 43,390

CAPITAL OUTLAY

4230 DATA PROCESSING EQUIPMENT	11,670
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CAPITAL OUTLAY APPROPRIATION 11,670

TOTAL DEPARTMENT APPROPRIATION 2004

67,485

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