



# FY2017 Budget- Summary - SAO Special Revenue Funds

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
<b>Fund 010 - Insurance Liability</b>								
<b>EXPENSE</b>								
Department <b>300 - State's Attorney</b>								
Sub-Department <b>320 - Insurance Liability- SAO</b>								
40000	Salaries and Wages	494,820.57	443,534.25	513,703.57	600,027.24	632,643.00	652,232.00	3.09
45000	Healthcare Contribution	63,839.37	55,869.42	74,922.82	82,953.17	89,773.00	100,591.00	12.05
45010	Dental Contribution	2,264.08	2,087.09	2,437.26	2,436.33	2,606.00	3,000.00	15.11
45100	FICA/SS Contribution	35,434.80	31,783.32	36,127.59	42,263.52	48,398.00	49,896.00	3.09
45200	IMRF Contribution	50,118.30	47,576.98	54,113.37	55,091.53	63,328.00	65,028.00	2.68
50160	Legal Services	159,356.47	134,040.74	194,070.25	120,400.72	192,785.00	192,785.00	.00
50240	Trials and Costs of Hearing	12,113.00	1,559.86	21,292.05	10,715.77	25,000.00	25,000.00	.00
52140	Repairs and Maint- Copiers	1,952.40	1,991.11	2,929.33	2,864.14	2,600.00	2,600.00	.00
53000	Liability Insurance	12,175.00	11,068.00	11,238.00	11,153.00	11,831.00	10,828.00	(8.47)
53010	Workers Compensation	7,840.00	9,223.00	10,432.00	10,785.00	12,147.00	13,828.00	13.83
53020	Unemployment Claims	1,153.00	1,291.00	1,453.00	1,410.00	1,203.00	1,044.00	(13.21)
53100	Conferences and Meetings	348.21	1,144.38	5,653.57	2,357.01	9,000.00	9,000.00	.00
53110	Employee Training	204.00	6,431.31	4,653.10	4,583.11	6,500.00	6,500.00	.00
53120	Employee Mileage Expense	378.00	685.17	1,152.69	911.02	1,500.00	1,500.00	.00
53130	General Association Dues	2,250.00	2,237.50	2,472.50	2,997.00	3,514.00	3,500.00	(.39)
60000	Office Supplies	146.22	392.50	411.59	406.61	500.00	500.00	.00
60050	Books and Subscriptions	3,962.75	4,838.18	4,084.21	4,449.42	4,950.00	4,900.00	(1.01)
64000	Telephone	.00	.00	.00	.00	1,400.00	1,400.00	.00
70090	Office Equipment	.00	1,203.17	.00	.00	.00	.00	.00
Sub-Department <b>320 - Insurance Liability- SAO Totals</b>		<b>\$848,356.17</b>	<b>\$756,956.98</b>	<b>\$941,146.90</b>	<b>\$955,804.59</b>	<b>\$1,109,678.00</b>	<b>\$1,144,132.00</b>	<b>3.10%</b>
Department <b>300 - State's Attorney Totals</b>		<b>\$848,356.17</b>	<b>\$756,956.98</b>	<b>\$941,146.90</b>	<b>\$955,804.59</b>	<b>\$1,109,678.00</b>	<b>\$1,144,132.00</b>	<b>3.10%</b>
<b>EXPENSE TOTALS</b>		<b>\$848,356.17</b>	<b>\$756,956.98</b>	<b>\$941,146.90</b>	<b>\$955,804.59</b>	<b>\$1,109,678.00</b>	<b>\$1,144,132.00</b>	<b>3.10%</b>
Fund <b>010 - Insurance Liability Totals</b>		<b>\$848,356.17</b>	<b>\$756,956.98</b>	<b>\$941,146.90</b>	<b>\$955,804.59</b>	<b>\$1,109,678.00</b>	<b>\$1,144,132.00</b>	<b>3.10%</b>
<b>EXPENSE TOTALS</b>		<b>\$848,356.17</b>	<b>\$756,956.98</b>	<b>\$941,146.90</b>	<b>\$955,804.59</b>	<b>\$1,109,678.00</b>	<b>\$1,144,132.00</b>	<b>3.10%</b>
Fund <b>010 - Insurance Liability Totals</b>		<b>(\$848,356.17)</b>	<b>(\$756,956.98)</b>	<b>(\$941,146.90)</b>	<b>(\$955,804.59)</b>	<b>(\$1,109,678.00)</b>	<b>(\$1,144,132.00)</b>	<b>3.10%</b>
<b>Fund 220 - Title IV-D</b>								
<b>REVENUE</b>								
Department <b>300 - State's Attorney</b>								
Sub-Department <b>000 - Revenues</b>								
32020	Title IV-D Grant	728,981.49	742,589.47	692,455.32	411,493.95	665,000.00	665,000.00	.00
39000	Transfer From Other Funds	31,811.00	22,630.00	19,798.00	22,487.00	22,487.00	26,467.00	17.69
Sub-Department <b>000 - Revenues Totals</b>		<b>\$760,792.49</b>	<b>\$765,219.47</b>	<b>\$712,253.32</b>	<b>\$433,980.95</b>	<b>\$687,487.00</b>	<b>\$691,467.00</b>	<b>0.58%</b>
Department <b>300 - State's Attorney Totals</b>		<b>\$760,792.49</b>	<b>\$765,219.47</b>	<b>\$712,253.32</b>	<b>\$433,980.95</b>	<b>\$687,487.00</b>	<b>\$691,467.00</b>	<b>0.58%</b>
<b>REVENUE TOTALS</b>		<b>\$760,792.49</b>	<b>\$765,219.47</b>	<b>\$712,253.32</b>	<b>\$433,980.95</b>	<b>\$687,487.00</b>	<b>\$691,467.00</b>	<b>0.58%</b>
<b>EXPENSE</b>								
Department <b>300 - State's Attorney</b>								



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<b>Fund 220 - Title IV-D</b>								
<b>EXPENSE</b>								
Department <b>300 - State's Attorney</b>								
Sub-Department <b>321 - Title IV-D</b>								
40000	Salaries and Wages	511,325.39	517,111.29	490,126.51	465,131.16	466,041.00	454,383.00	(2.50)
45000	Healthcare Contribution	104,938.06	106,222.39	99,901.05	98,205.09	104,520.00	124,857.00	19.45
45010	Dental Contribution	4,940.78	4,800.17	4,351.40	3,649.30	3,875.00	4,064.00	4.87
45100	FICA/SS Contribution	37,052.16	38,207.68	35,849.85	34,095.21	35,653.00	34,761.00	(2.50)
45200	IMRF Contribution	52,133.33	56,997.43	52,518.60	45,775.97	46,651.00	45,302.00	(2.89)
50240	Trials and Costs of Hearing	355.75	1,093.20	498.40	237.86	316.00	300.00	(5.06)
50280	Legal Process Server Costs	681.76	737.00	286.78	1,121.10	1,539.00	1,000.00	(35.02)
53000	Liability Insurance	13,974.00	11,889.00	10,011.00	8,816.00	8,715.00	7,543.00	(13.44)
53010	Workers Compensation	8,998.00	9,907.00	9,293.00	8,525.00	8,948.00	9,633.00	7.65
53020	Unemployment Claims	1,323.00	1,387.00	1,293.00	1,114.00	886.00	728.00	(17.83)
53100	Conferences and Meetings	1,199.19	935.81	379.50	252.06	500.00	500.00	.00
53130	General Association Dues	2,043.00	2,020.50	2,293.00	2,285.50	2,543.00	2,096.00	(17.57)
60000	Office Supplies	.00	.00	.00	366.07	1,000.00	1,000.00	.00
60050	Books and Subscriptions	1,171.89	947.89	1,240.34	822.00	1,200.00	1,200.00	.00
60060	Computer Software- Non Capital	7,755.94	7,752.41	2,634.60	1,345.34	2,700.00	1,700.00	(37.03)
64000	Telephone	.00	.00	.00	.00	2,400.00	2,400.00	.00
Sub-Department <b>321 - Title IV-D Totals</b>		<b>\$747,892.25</b>	<b>\$760,008.77</b>	<b>\$710,677.03</b>	<b>\$671,741.66</b>	<b>\$687,487.00</b>	<b>\$691,467.00</b>	<b>0.58%</b>
Department <b>300 - State's Attorney Totals</b>		<b>\$747,892.25</b>	<b>\$760,008.77</b>	<b>\$710,677.03</b>	<b>\$671,741.66</b>	<b>\$687,487.00</b>	<b>\$691,467.00</b>	<b>0.58%</b>
<b>EXPENSE TOTALS</b>		<b>\$747,892.25</b>	<b>\$760,008.77</b>	<b>\$710,677.03</b>	<b>\$671,741.66</b>	<b>\$687,487.00</b>	<b>\$691,467.00</b>	<b>0.58%</b>
Fund <b>220 - Title IV-D Totals</b>		<b>\$760,792.49</b>	<b>\$765,219.47</b>	<b>\$712,253.32</b>	<b>\$433,980.95</b>	<b>\$687,487.00</b>	<b>\$691,467.00</b>	<b>0.58%</b>
<b>REVENUE TOTALS</b>		<b>\$760,792.49</b>	<b>\$765,219.47</b>	<b>\$712,253.32</b>	<b>\$433,980.95</b>	<b>\$687,487.00</b>	<b>\$691,467.00</b>	<b>0.58%</b>
<b>EXPENSE TOTALS</b>		<b>\$747,892.25</b>	<b>\$760,008.77</b>	<b>\$710,677.03</b>	<b>\$671,741.66</b>	<b>\$687,487.00</b>	<b>\$691,467.00</b>	<b>0.58%</b>
Fund <b>220 - Title IV-D Totals</b>		<b>\$12,900.24</b>	<b>\$5,210.70</b>	<b>\$1,576.29</b>	<b>(\$237,760.71)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>Fund 221 - Drug Prosecution</b>								
<b>REVENUE</b>								
Department <b>300 - State's Attorney</b>								
Sub-Department <b>000 - Revenues</b>								
32030	Drug Prosecution Grant	143,967.00	107,967.00	143,967.00	143,967.00	115,174.00	115,174.00	.00
36020	Drug Fines	58,894.86	51,922.88	57,431.61	50,970.09	46,394.00	30,000.00	(35.33)
39000	Transfer From Other Funds	161,842.00	178,884.00	226,466.00	223,581.00	223,581.00	217,826.00	(2.57)
Sub-Department <b>000 - Revenues Totals</b>		<b>\$364,703.86</b>	<b>\$338,773.88</b>	<b>\$427,864.61</b>	<b>\$418,518.09</b>	<b>\$385,149.00</b>	<b>\$363,000.00</b>	<b>(5.75%)</b>
Department <b>300 - State's Attorney Totals</b>		<b>\$364,703.86</b>	<b>\$338,773.88</b>	<b>\$427,864.61</b>	<b>\$418,518.09</b>	<b>\$385,149.00</b>	<b>\$363,000.00</b>	<b>(5.75%)</b>
<b>REVENUE TOTALS</b>		<b>\$364,703.86</b>	<b>\$338,773.88</b>	<b>\$427,864.61</b>	<b>\$418,518.09</b>	<b>\$385,149.00</b>	<b>\$363,000.00</b>	<b>(5.75%)</b>
<b>EXPENSE</b>								
Department <b>300 - State's Attorney</b>								
Sub-Department <b>322 - Drug Prosecution</b>								



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Budget Year 2017

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Fund 221 - Drug Prosecution								
<b>EXPENSE</b>								
Department 300 - State's Attorney								
Sub-Department 322 - Drug Prosecution								
40000	Salaries and Wages	246,622.13	239,556.33	271,414.17	276,855.44	284,262.00	273,206.00	(3.88)
45000	Healthcare Contribution	44,717.28	43,019.26	41,107.24	36,056.38	37,370.00	29,101.00	(22.12)
45010	Dental Contribution	1,513.12	1,477.57	1,477.41	1,177.32	1,206.00	992.00	(17.74)
45100	FICA/SS Contribution	17,916.93	17,638.84	19,968.50	20,274.54	21,746.00	20,901.00	(3.88)
45200	IMRF Contribution	27,435.28	29,223.30	31,296.84	28,977.72	28,455.00	27,239.00	(4.27)
53000	Liability Insurance	6,525.00	5,932.00	5,763.00	5,012.00	5,316.00	4,536.00	(14.67)
53010	Workers Compensation	4,202.00	4,943.00	5,350.00	4,846.00	5,458.00	5,792.00	6.11
53020	Unemployment Claims	618.00	692.00	745.00	634.00	541.00	438.00	(19.03)
64000	Telephone	.00	.00	.00	.00	795.00	795.00	.00
Sub-Department 322 - Drug Prosecution Totals		\$349,549.74	\$342,482.30	\$377,122.16	\$373,833.40	\$385,149.00	\$363,000.00	(5.75%)
Department 300 - State's Attorney Totals		\$349,549.74	\$342,482.30	\$377,122.16	\$373,833.40	\$385,149.00	\$363,000.00	(5.75%)
<b>EXPENSE TOTALS</b>		\$349,549.74	\$342,482.30	\$377,122.16	\$373,833.40	\$385,149.00	\$363,000.00	(5.75%)
Fund 221 - Drug Prosecution Totals		\$364,703.86	\$338,773.88	\$427,864.61	\$418,518.09	\$385,149.00	\$363,000.00	(5.75%)
<b>REVENUE TOTALS</b>		\$364,703.86	\$338,773.88	\$427,864.61	\$418,518.09	\$385,149.00	\$363,000.00	(5.75%)
<b>EXPENSE TOTALS</b>		\$349,549.74	\$342,482.30	\$377,122.16	\$373,833.40	\$385,149.00	\$363,000.00	(5.75%)
Fund 221 - Drug Prosecution Totals		\$15,154.12	(\$3,708.42)	\$50,742.45	\$44,684.69	\$0.00	\$0.00	+++
Fund 222 - Victim Coordinator Services								
<b>REVENUE</b>								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
32040	Victim Coordinator Grant	81,121.00	81,121.00	101,401.00	60,841.00	.00	.00	.00
32050	Atty General Victim Coord Grant	20,700.00	22,275.00	25,042.50	20,332.50	27,446.00	28,860.00	5.15
32320	Law Enforcement/Victim Ast Grant	.00	.00	.00	.00	81,121.00	101,401.00	24.99
39000	Transfer From Other Funds	51,169.00	53,597.00	58,882.00	58,598.00	55,129.00	61,261.00	11.12
Sub-Department 000 - Revenues Totals		\$152,990.00	\$156,993.00	\$185,325.50	\$139,771.50	\$163,696.00	\$191,522.00	17.00%
Department 300 - State's Attorney Totals		\$152,990.00	\$156,993.00	\$185,325.50	\$139,771.50	\$163,696.00	\$191,522.00	17.00%
<b>REVENUE TOTALS</b>		\$152,990.00	\$156,993.00	\$185,325.50	\$139,771.50	\$163,696.00	\$191,522.00	17.00%
<b>EXPENSE</b>								
Department 300 - State's Attorney								
Sub-Department 323 - Victim Coordinator Services								
40000	Salaries and Wages	102,464.54	103,371.64	113,261.77	118,833.11	22,011.00	23,779.00	8.03
45000	Healthcare Contribution	14,723.89	13,397.58	10,546.35	11,274.38	.00	.00	.00
45010	Dental Contribution	659.54	681.57	575.62	537.79	.00	.00	.00
45100	FICA/SS Contribution	7,740.80	7,779.40	8,551.15	8,965.48	1,684.00	1,820.00	8.07
45200	IMRF Contribution	11,170.69	12,192.55	13,128.51	12,651.69	2,204.00	2,371.00	7.57
50150	Contractual/Consulting Services	1,365.00	930.00	930.00	990.00	1,050.00	1,050.00	.00



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Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 222	<b>Victim Coordinator Services</b>							
	<b>EXPENSE</b>							
	Department <b>300 - State's Attorney</b>							
	Sub-Department <b>323 - Victim Coordinator Services</b>							
53000	Liability Insurance	2,900.00	2,636.00	2,339.00	2,167.00	412.00	395.00	(4.12)
53010	Workers Compensation	1,868.00	2,197.00	2,171.00	2,095.00	423.00	505.00	19.38
53020	Unemployment Claims	275.00	308.00	302.00	274.00	42.00	39.00	(7.14)
53100	Conferences and Meetings	.00	.00	21.50	.00	.00	.00	.00
	Sub-Department <b>323 - Victim Coordinator Services Totals</b>	\$143,167.46	\$143,493.74	\$151,826.90	\$157,788.45	\$27,826.00	\$29,959.00	7.67%
	Sub-Department <b>331 - Law Enforcement &amp; Victim Assist</b>							
40000	Salaries and Wages	.00	.00	.00	.00	100,728.00	114,338.00	13.51
45000	Healthcare Contribution	.00	.00	.00	.00	11,985.00	20,914.00	74.50
45010	Dental Contribution	.00	.00	.00	.00	563.00	863.00	53.28
45100	FICA/SS Contribution	.00	.00	.00	.00	7,706.00	8,747.00	13.50
45200	IMRF Contribution	.00	.00	.00	.00	10,083.00	11,400.00	13.06
53000	Liability Insurance	.00	.00	.00	.00	1,884.00	1,899.00	.79
53010	Workers Compensation	.00	.00	.00	.00	1,934.00	2,424.00	25.33
53020	Unemployment Claims	.00	.00	.00	.00	192.00	183.00	(4.68)
64000	Telephone	.00	.00	.00	.00	795.00	795.00	.00
	Sub-Department <b>331 - Law Enforcement &amp; Victim Assist Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$135,870.00	\$161,563.00	18.91%
	Department <b>300 - State's Attorney Totals</b>	\$143,167.46	\$143,493.74	\$151,826.90	\$157,788.45	\$163,696.00	\$191,522.00	17.00%
	<b>EXPENSE TOTALS</b>	\$143,167.46	\$143,493.74	\$151,826.90	\$157,788.45	\$163,696.00	\$191,522.00	17.00%
	Fund <b>222 - Victim Coordinator Services Totals</b>	\$152,990.00	\$156,993.00	\$185,325.50	\$139,771.50	\$163,696.00	\$191,522.00	17.00%
	<b>REVENUE TOTALS</b>	\$152,990.00	\$156,993.00	\$185,325.50	\$139,771.50	\$163,696.00	\$191,522.00	17.00%
	<b>EXPENSE TOTALS</b>	\$143,167.46	\$143,493.74	\$151,826.90	\$157,788.45	\$163,696.00	\$191,522.00	17.00%
	Fund <b>222 - Victim Coordinator Services Totals</b>	\$9,822.54	\$13,499.26	\$33,498.60	(\$18,016.95)	\$0.00	\$0.00	+++
Fund 223	<b>Domestic Violence</b>							
	<b>REVENUE</b>							
	Department <b>300 - State's Attorney</b>							
	Sub-Department <b>000 - Revenues</b>							
38000	Investment Income	1,796.54	328.83	2,484.90	2,940.94	2,118.00	.00	(100.00)
39000	Transfer From Other Funds	468,793.00	469,870.00	477,664.00	477,467.00	477,462.00	478,789.00	.27
	Sub-Department <b>000 - Revenues Totals</b>	\$470,589.54	\$470,198.83	\$480,148.90	\$480,407.94	\$479,580.00	\$478,789.00	(0.16%)
	Department <b>300 - State's Attorney Totals</b>	\$470,589.54	\$470,198.83	\$480,148.90	\$480,407.94	\$479,580.00	\$478,789.00	(0.16%)
	<b>REVENUE TOTALS</b>	\$470,589.54	\$470,198.83	\$480,148.90	\$480,407.94	\$479,580.00	\$478,789.00	(0.16%)
	<b>EXPENSE</b>							
	Department <b>300 - State's Attorney</b>							
	Sub-Department <b>324 - Domestic Violence</b>							
40000	Salaries and Wages	280,825.49	295,802.86	316,816.63	330,192.39	336,657.00	341,909.00	1.56



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<b>Fund 223 - Domestic Violence</b>								
<b>EXPENSE</b>								
Department <b>300 - State's Attorney</b>								
Sub-Department <b>324 - Domestic Violence</b>								
45000	Healthcare Contribution	62,914.86	60,619.97	63,075.86	58,001.69	58,279.00	52,061.00	(10.66)
45010	Dental Contribution	2,614.68	2,615.42	2,850.55	2,163.72	2,121.00	1,889.00	(10.93)
45100	FICA/SS Contribution	20,801.05	21,783.01	23,360.54	24,648.04	25,756.00	26,157.00	1.55
45200	IMRF Contribution	30,371.05	34,128.40	35,479.76	35,494.91	33,701.00	34,089.00	1.15
50240	Trials and Costs of Hearing	3,028.27	449.16	1,390.84	514.80	1,361.00	1,500.00	10.21
53000	Liability Insurance	8,432.00	7,665.00	6,656.00	5,929.00	6,296.00	5,676.00	(9.84)
53010	Workers Compensation	5,430.00	6,388.00	6,178.00	5,733.00	6,465.00	7,249.00	12.12
53020	Unemployment Claims	798.00	894.00	860.00	750.00	640.00	548.00	(14.37)
53100	Conferences and Meetings	.00	650.58	1,155.87	723.50	2,000.00	2,000.00	.00
53110	Employee Training	54.20	280.00	1,017.56	1,892.50	2,000.00	2,000.00	.00
53130	General Association Dues	1,149.00	1,318.50	1,664.50	1,970.50	2,228.00	2,096.00	(5.92)
60050	Books and Subscriptions	.00	.00	.00	.00	276.00	215.00	(22.10)
64000	Telephone	.00	.00	.00	.00	1,800.00	1,400.00	(22.22)
Sub-Department <b>324 - Domestic Violence Totals</b>		<b>\$416,418.60</b>	<b>\$432,594.90</b>	<b>\$460,506.11</b>	<b>\$468,014.05</b>	<b>\$479,580.00</b>	<b>\$478,789.00</b>	<b>(0.16%)</b>
Department <b>300 - State's Attorney Totals</b>		<b>\$416,418.60</b>	<b>\$432,594.90</b>	<b>\$460,506.11</b>	<b>\$468,014.05</b>	<b>\$479,580.00</b>	<b>\$478,789.00</b>	<b>(0.16%)</b>
<b>EXPENSE TOTALS</b>		<b>\$416,418.60</b>	<b>\$432,594.90</b>	<b>\$460,506.11</b>	<b>\$468,014.05</b>	<b>\$479,580.00</b>	<b>\$478,789.00</b>	<b>(0.16%)</b>
Fund <b>223 - Domestic Violence Totals</b>								
<b>REVENUE TOTALS</b>		<b>\$470,589.54</b>	<b>\$470,198.83</b>	<b>\$480,148.90</b>	<b>\$480,407.94</b>	<b>\$479,580.00</b>	<b>\$478,789.00</b>	<b>(0.16%)</b>
<b>EXPENSE TOTALS</b>		<b>\$416,418.60</b>	<b>\$432,594.90</b>	<b>\$460,506.11</b>	<b>\$468,014.05</b>	<b>\$479,580.00</b>	<b>\$478,789.00</b>	<b>(0.16%)</b>
Fund <b>223 - Domestic Violence Totals</b>		<b>\$54,170.94</b>	<b>\$37,603.93</b>	<b>\$19,642.79</b>	<b>\$12,393.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>Fund 224 - Environmental Prosecution</b>								
<b>REVENUE</b>								
Department <b>300 - State's Attorney</b>								
Sub-Department <b>000 - Revenues</b>								
38000	Investment Income	623.55	100.19	778.60	1,007.88	.00	.00	.00
39000	Transfer From Other Funds	239,205.00	239,770.00	246,314.00	247,910.00	138,658.00	70,208.00	(49.36)
Sub-Department <b>000 - Revenues Totals</b>		<b>\$239,828.55</b>	<b>\$239,870.19</b>	<b>\$247,092.60</b>	<b>\$248,917.88</b>	<b>\$138,658.00</b>	<b>\$70,208.00</b>	<b>(49.37%)</b>
Department <b>300 - State's Attorney Totals</b>		<b>\$239,828.55</b>	<b>\$239,870.19</b>	<b>\$247,092.60</b>	<b>\$248,917.88</b>	<b>\$138,658.00</b>	<b>\$70,208.00</b>	<b>(49.37%)</b>
<b>REVENUE TOTALS</b>		<b>\$239,828.55</b>	<b>\$239,870.19</b>	<b>\$247,092.60</b>	<b>\$248,917.88</b>	<b>\$138,658.00</b>	<b>\$70,208.00</b>	<b>(49.37%)</b>
<b>EXPENSE</b>								
Department <b>300 - State's Attorney</b>								
Sub-Department <b>325 - Environmental Prosecution</b>								
40000	Salaries and Wages	167,837.27	164,982.54	175,370.68	181,068.85	97,722.00	49,466.00	(49.38)
45000	Healthcare Contribution	32,826.31	30,676.36	18,372.20	18,444.50	19,257.00	9,794.00	(49.14)
45010	Dental Contribution	1,099.42	1,053.60	573.61	516.35	530.00	280.00	(47.16)
45100	FICA/SS Contribution	11,276.24	11,097.25	12,170.08	12,576.14	7,476.00	3,785.00	(49.37)



# FY2017 Budget- Summary - SAO Special Revenue Funds

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
<b>Fund 224 - Environmental Prosecution</b>								
<b>EXPENSE</b>								
Department <b>300 - State's Attorney</b>								
Sub-Department <b>325 - Environmental Prosecution</b>								
45200	IMRF Contribution	18,362.87	19,646.78	19,923.10	18,777.33	9,782.00	4,932.00	(49.58)
53000	Liability Insurance	4,343.00	3,948.00	4,117.00	3,371.00	1,828.00	822.00	(55.03)
53010	Workers Compensation	2,796.00	3,290.00	3,821.00	3,260.00	1,877.00	1,049.00	(44.11)
53020	Unemployment Claims	411.00	461.00	532.00	426.00	186.00	80.00	(56.98)
53130	General Association Dues	432.00	439.50	494.50	509.50	.00	.00	.00
60050	Books and Subscriptions	47.60	.00	104.34	.00	.00	.00	.00
Sub-Department <b>325 - Environmental Prosecution Totals</b>		<b>\$239,431.71</b>	<b>\$235,595.03</b>	<b>\$235,478.51</b>	<b>\$238,949.67</b>	<b>\$138,658.00</b>	<b>\$70,208.00</b>	<b>(49.37%)</b>
Department <b>300 - State's Attorney Totals</b>		<b>\$239,431.71</b>	<b>\$235,595.03</b>	<b>\$235,478.51</b>	<b>\$238,949.67</b>	<b>\$138,658.00</b>	<b>\$70,208.00</b>	<b>(49.37%)</b>
<b>EXPENSE TOTALS</b>		<b>\$239,431.71</b>	<b>\$235,595.03</b>	<b>\$235,478.51</b>	<b>\$238,949.67</b>	<b>\$138,658.00</b>	<b>\$70,208.00</b>	<b>(49.37%)</b>
Fund <b>224 - Environmental Prosecution Totals</b>								
<b>REVENUE TOTALS</b>		<b>\$239,828.55</b>	<b>\$239,870.19</b>	<b>\$247,092.60</b>	<b>\$248,917.88</b>	<b>\$138,658.00</b>	<b>\$70,208.00</b>	<b>(49.37%)</b>
<b>EXPENSE TOTALS</b>		<b>\$239,431.71</b>	<b>\$235,595.03</b>	<b>\$235,478.51</b>	<b>\$238,949.67</b>	<b>\$138,658.00</b>	<b>\$70,208.00</b>	<b>(49.37%)</b>
Fund <b>224 - Environmental Prosecution Totals</b>		<b>\$396.84</b>	<b>\$4,275.16</b>	<b>\$11,614.09</b>	<b>\$9,968.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>Fund 225 - Auto Theft Task Force</b>								
<b>REVENUE</b>								
Department <b>300 - State's Attorney</b>								
Sub-Department <b>000 - Revenues</b>								
32060	Auto Theft Task Force Grant	36,872.93	17,006.38	19,838.00	.00	.00	.00	.00
38000	Investment Income	220.55	61.58	167.84	183.77	.00	.00	.00
39000	Transfer From Other Funds	26,370.00	26,286.00	.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		<b>\$63,463.48</b>	<b>\$43,353.96</b>	<b>\$20,005.84</b>	<b>\$183.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
Department <b>300 - State's Attorney Totals</b>		<b>\$63,463.48</b>	<b>\$43,353.96</b>	<b>\$20,005.84</b>	<b>\$183.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>REVENUE TOTALS</b>		<b>\$63,463.48</b>	<b>\$43,353.96</b>	<b>\$20,005.84</b>	<b>\$183.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>EXPENSE</b>								
Department <b>300 - State's Attorney</b>								
Sub-Department <b>326 - Auto Theft Task Force</b>								
40000	Salaries and Wages	43,869.25	39,509.84	11,019.07	(303.30)	.00	.00	.00
45000	Healthcare Contribution	9,863.51	8,954.96	2,337.08	.00	.00	.00	.00
45010	Dental Contribution	286.74	260.87	72.08	.00	.00	.00	.00
45100	FICA/SS Contribution	3,068.90	2,799.20	773.59	(22.34)	.00	.00	.00
45200	IMRF Contribution	4,544.36	4,697.85	1,378.04	(81.14)	.00	.00	.00
53000	Liability Insurance	1,713.00	969.00	287.00	213.00	.00	.00	.00
53010	Workers Compensation	1,103.00	808.00	185.00	205.00	.00	.00	.00
53020	Unemployment Claims	162.00	113.00	27.00	215.00	.00	.00	.00
Sub-Department <b>326 - Auto Theft Task Force Totals</b>		<b>\$64,610.76</b>	<b>\$58,112.72</b>	<b>\$16,078.86</b>	<b>\$226.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
Department <b>300 - State's Attorney Totals</b>		<b>\$64,610.76</b>	<b>\$58,112.72</b>	<b>\$16,078.86</b>	<b>\$226.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>



# FY2017 Budget- Summary - SAO Special Revenue Funds

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 225 - Auto Theft Task Force								
	<b>EXPENSE TOTALS</b>	\$64,610.76	\$58,112.72	\$16,078.86	\$226.22	\$0.00	\$0.00	+++
Fund 225 - Auto Theft Task Force	Totals							
	<b>REVENUE TOTALS</b>	\$63,463.48	\$43,353.96	\$20,005.84	\$183.77	\$0.00	\$0.00	+++
	<b>EXPENSE TOTALS</b>	\$64,610.76	\$58,112.72	\$16,078.86	\$226.22	\$0.00	\$0.00	+++
Fund 225 - Auto Theft Task Force	Totals	(\$1,147.28)	(\$14,758.76)	\$3,926.98	(\$42.45)	\$0.00	\$0.00	+++
Fund 230 - Child Advocacy Center								
	<b>REVENUE</b>							
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
32000	Attorney General CAC Grant	5,793.75	4,992.50	5,617.50	6,692.50	5,885.00	15,000.00	154.88
32010	DCFS- Child Advocacy Cntr Grant	48,875.00	60,485.00	36,291.00	34,956.00	48,532.00	48,388.00	(.29)
33550	VOCA Grant	27,818.00	15,361.00	27,818.00	19,336.00	22,254.00	27,818.00	25.00
33555	State NCA Grant	.00	10,697.75	6,262.50	9,573.15	9,000.00	9,000.00	.00
35020	Child Advocacy Center Fees	413,544.35	455,750.95	441,305.49	418,447.66	387,348.00	378,000.00	(2.41)
37040	CAC Invest Salary Reimbursement	35,000.04	32,083.33	35,000.04	37,916.23	35,000.00	35,000.00	.00
38000	Investment Income	1,164.01	242.65	3,113.16	3,365.37	3,000.00	5,000.00	66.66
39000	Transfer From Other Funds	300,000.00	454,400.00	493,256.00	482,053.00	482,000.00	602,580.00	25.01
	Sub-Department 000 - Revenues Totals	\$832,195.15	\$1,034,013.18	\$1,048,663.69	\$1,012,339.91	\$993,019.00	\$1,120,786.00	12.87%
	Department 300 - State's Attorney Totals	\$832,195.15	\$1,034,013.18	\$1,048,663.69	\$1,012,339.91	\$993,019.00	\$1,120,786.00	12.87%
	<b>REVENUE TOTALS</b>	\$832,195.15	\$1,034,013.18	\$1,048,663.69	\$1,012,339.91	\$993,019.00	\$1,120,786.00	12.87%
	<b>EXPENSE</b>							
Department 300 - State's Attorney								
Sub-Department 301 - Child Advocacy Center								
40000	Salaries and Wages	547,648.60	521,605.02	577,203.77	597,889.02	609,584.00	685,712.00	12.48
40300	Employee Per Diem	22,650.00	20,025.00	15,642.86	15,642.85	15,600.00	15,600.00	.00
45000	Healthcare Contribution	76,500.31	84,415.22	85,686.34	93,259.68	97,793.00	120,515.00	23.23
45010	Dental Contribution	2,615.88	3,027.94	3,284.26	3,372.98	3,533.00	4,008.00	13.44
45100	FICA/SS Contribution	42,455.74	39,786.45	43,437.87	45,345.89	47,827.00	53,651.00	12.17
45200	IMRF Contribution	59,793.92	60,239.97	65,603.92	63,260.29	62,581.00	69,921.00	11.72
50150	Contractual/Consulting Services	22,354.00	26,920.15	21,763.34	18,198.76	29,682.00	29,704.00	.07
50240	Trials and Costs of Hearing	2,992.10	7,702.21	14,328.75	2,899.15	17,620.00	15,000.00	(14.86)
50250	Legal Trial Notices	.00	190.30	.00	.00	.00	.00	.00
50260	Witness Costs	5,651.89	3,570.41	1,075.49	6,480.74	10,000.00	10,000.00	.00
50270	Court Reporter Costs	421.00	895.60	1,288.50	548.50	1,500.00	1,500.00	.00
50290	Investigations	.00	.00	5,931.25	7,161.35	9,000.00	9,000.00	.00
50620	Counseling Services	22,179.00	25,875.00	18,504.00	24,879.00	22,254.00	27,818.00	25.00
52140	Repairs and Maint- Copiers	967.82	1,210.01	1,577.24	2,241.28	2,581.00	2,500.00	(3.13)
53000	Liability Insurance	14,923.00	13,628.00	12,244.00	10,866.00	11,400.00	11,383.00	(.14)
53010	Workers Compensation	9,609.00	11,356.00	11,366.00	10,508.00	11,705.00	14,538.00	24.20





# FY2017 Budget- Summary - SAO Special Revenue Funds

Budget Year 2017

53020	Unemployment Claims	1,413.00	1,590.00	1,582.00	1,374.00	1,159.00	1,098.00	(5.26)	
53060	General Printing	.00	.00	9.00	.00	.00	.00	.00	
53100	Conferences and Meetings	3,256.44	6,367.66	4,218.79	5,003.51	6,875.00	6,875.00	.00	
53110	Employee Training	2,575.38	5,307.49	4,939.74	5,543.68	6,875.00	6,875.00	.00	
53120	Employee Mileage Expense	5,500.30	6,173.05	5,612.72	3,082.39	6,500.00	1,500.00	(76.92)	
53130	General Association Dues	2,481.00	3,063.00	3,613.00	3,053.00	3,650.00	3,250.00	(10.95)	
60000	Office Supplies	266.77	737.95	1,216.92	711.69	1,500.00	1,500.00	.00	
60010	Operating Supplies	1,007.40	392.55	609.91	1,074.61	1,500.00	7,538.00	402.53	
60020	Computer Related Supplies	2,998.99	3,291.50	4,999.88	811.26	5,000.00	10,000.00	100.00	
60050	Books and Subscriptions	152.80	202.00	208.68	126.92	300.00	300.00	.00	
60290	Photography Supplies	445.00	1,151.92	1,400.00	1,524.95	3,000.00	3,000.00	.00	
63040	Fuel- Vehicles	.00	.00	.00	.00	.00	4,000.00	.00	
64000	Telephone	.00	.00	2,766.14	4,421.36	4,000.00	4,000.00	.00	
Sub-Department <b>301 - Child Advocacy Center</b> Totals		\$850,859.34	\$848,724.40	\$910,114.37	\$929,280.86	\$993,019.00	\$1,120,786.00	12.87%	
Department <b>300 - State's Attorney</b> Totals		\$850,859.34	\$848,724.40	\$910,114.37	\$929,280.86	\$993,019.00	\$1,120,786.00	12.87%	
		<b>EXPENSE TOTALS</b>	\$850,859.34	\$848,724.40	\$910,114.37	\$929,280.86	\$993,019.00	\$1,120,786.00	12.87%
Fund <b>230 - Child Advocacy Center</b> Totals									
		<b>REVENUE TOTALS</b>	\$832,195.15	\$1,034,013.18	\$1,048,663.69	\$1,012,339.91	\$993,019.00	\$1,120,786.00	12.87%
		<b>EXPENSE TOTALS</b>	\$850,859.34	\$848,724.40	\$910,114.37	\$929,280.86	\$993,019.00	\$1,120,786.00	12.87%
Fund <b>230 - Child Advocacy Center</b> Totals			(\$18,664.19)	\$185,288.78	\$138,549.32	\$83,059.05	\$0.00	\$0.00	+++
Fund <b>231 - Equitable Sharing Program</b>									
<b>REVENUE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>000 - Revenues</b>									
38000	Investment Income	376.33	210.12	628.73	586.94	.00	.00	.00	
38600	DOJ Equitable Sharing Proceeds	111,686.80	15,036.70	.00	12,247.97	60,000.00	100,000.00	66.66	
Sub-Department <b>000 - Revenues</b> Totals		\$112,063.13	\$15,246.82	\$628.73	\$12,834.91	\$60,000.00	\$100,000.00	66.67%	
Department <b>300 - State's Attorney</b> Totals		\$112,063.13	\$15,246.82	\$628.73	\$12,834.91	\$60,000.00	\$100,000.00	66.67%	
		<b>REVENUE TOTALS</b>	\$112,063.13	\$15,246.82	\$628.73	\$12,834.91	\$60,000.00	\$100,000.00	66.67%
<b>EXPENSE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>332 - Equitable Sharing Program</b>									
53100	Conferences and Meetings	185.00	.00	.00	.00	.00	.00	.00	
53110	Employee Training	6,528.88	3,519.18	1,678.17	1,958.47	20,000.00	20,000.00	.00	
60010	Operating Supplies	40.00	.00	7,507.50	9,766.14	40,000.00	80,000.00	100.00	
70070	Automotive Equipment	.00	17,902.00	.00	.00	.00	.00	.00	
Sub-Department <b>332 - Equitable Sharing Program</b> Totals		\$6,753.88	\$21,421.18	\$9,185.67	\$11,724.61	\$60,000.00	\$100,000.00	66.67%	
Department <b>300 - State's Attorney</b> Totals		\$6,753.88	\$21,421.18	\$9,185.67	\$11,724.61	\$60,000.00	\$100,000.00	66.67%	
		<b>EXPENSE TOTALS</b>	\$6,753.88	\$21,421.18	\$9,185.67	\$11,724.61	\$60,000.00	\$100,000.00	66.67%
Fund <b>231 - Equitable Sharing Program</b> Totals									
		<b>REVENUE TOTALS</b>	\$112,063.13	\$15,246.82	\$628.73	\$12,834.91	\$60,000.00	\$100,000.00	66.67%





# FY2017 Budget- Summary - SAO Special Revenue Funds

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
	<b>EXPENSE TOTALS</b>	\$6,753.88	\$21,421.18	\$9,185.67	\$11,724.61	\$60,000.00	\$100,000.00	66.67%
	Fund <b>231 - Equitable Sharing Program</b> Totals	\$105,309.25	(\$6,174.36)	(\$8,556.94)	\$1,110.30	\$0.00	\$0.00	+++
Fund <b>232 - State's Atty Records Automation</b>								
	<b>REVENUE</b>							
	Department <b>300 - State's Attorney</b>							
	Sub-Department <b>000 - Revenues</b>							
35300	SAO Records Automation Fees	7,757.50	36,566.12	37,613.50	35,682.50	.00	.00	.00
	Sub-Department <b>000 - Revenues</b> Totals	\$7,757.50	\$36,566.12	\$37,613.50	\$35,682.50	\$0.00	\$0.00	+++
	Department <b>300 - State's Attorney</b> Totals	\$7,757.50	\$36,566.12	\$37,613.50	\$35,682.50	\$0.00	\$0.00	+++
	<b>REVENUE TOTALS</b>	\$7,757.50	\$36,566.12	\$37,613.50	\$35,682.50	\$0.00	\$0.00	+++
Fund <b>232 - State's Atty Records Automation</b>	Totals							
	<b>REVENUE TOTALS</b>	\$7,757.50	\$36,566.12	\$37,613.50	\$35,682.50	\$0.00	\$0.00	+++
Fund <b>232 - State's Atty Records Automation</b>	Totals	\$7,757.50	\$36,566.12	\$37,613.50	\$35,682.50	\$0.00	\$0.00	+++
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	\$3,004,383.70	\$3,100,235.45	\$3,159,596.69	\$2,782,637.45	\$2,907,589.00	\$3,015,772.00	3.72%
	<b>EXPENSE GRAND TOTALS</b>	\$3,667,039.91	\$3,599,390.02	\$3,812,136.51	\$3,807,363.51	\$4,017,267.00	\$4,159,904.00	3.55%
	Net Grand Totals	(\$662,656.21)	(\$499,154.57)	(\$652,539.82)	(\$1,024,726.06)	(\$1,109,678.00)	(\$1,144,132.00)	3.10%