



SAO - 2017 Budget- Detailed - General Fund

Budget Year 2017

G/L 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 001 - General Fund								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
001.300.000.32095	JJC Council Grant	.00	.00	.00	.00	46,491.00	46,491.00	.00
Comments								
Level	Comment							
Submitted Budget	NEW GRANT FROM DHS							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	JJC COUNCIL GRANT					1.00	46,491.00	46,491.00
							Submitted Budget Totals	\$46,491.00
001.300.000.34250	State's Atty Prosecution Fees	232,921.35	225,018.44	224,970.29	226,623.70	250,000.00	211,000.00	(15.60)
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	State's Attorney Prosecution Fees					1.00	211,000.00	211,000.00
							Submitted Budget Totals	\$211,000.00
001.300.000.35010	Default Fees	79,172.90	79,231.26	228,867.58	330,193.77	262,867.00	80,000.00	(69.56)
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Default Fees					1.00	80,000.00	80,000.00
							Submitted Budget Totals	\$80,000.00
001.300.000.35230	DV Diversion Program Fee	52,479.35	69,541.50	68,512.50	103,857.15	96,000.00	70,000.00	(27.08)
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	DV Diversion Program Fee					1.00	70,000.00	70,000.00
							Submitted Budget Totals	\$70,000.00
001.300.000.35270	Drug Testing Administrative Fee	1,525.00	10,151.00	15,903.00	15,358.50	18,000.00	12,000.00	(33.33)
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Drug Testing Administrative Fee					1.00	12,000.00	12,000.00
							Submitted Budget Totals	\$12,000.00



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Fund 001 - General Fund								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
001.300.000.35280	Drug Diversion Program Fee	11,300.50	48,627.28	60,125.17	92,393.33	60,000.00	83,000.00	38.33
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Drug Diversion Program Fee					1.00	83,000.00	83,000.00
						Submitted Budget Totals		\$83,000.00
001.300.000.35345	Deferred Prosecution	.00	.00	6,029.86	60,913.96	187,000.00	136,000.00	(27.27)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Deferred Prosecution					1.00	136,000.00	136,000.00
						Submitted Budget Totals		\$136,000.00
001.300.000.35350	D/A Deferred Prosecution	.00	.00	1,629.00	47,067.80	7,500.00	55,000.00	633.33
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget D/A Deferred Prosecution					1.00	55,000.00	55,000.00
						Submitted Budget Totals		\$55,000.00
001.300.000.35355	P/S Deferred Prosecution	.00	.00	128.00	1,658.00	1,100.00	2,000.00	81.81
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget P/S Deferred Prosecution					1.00	2,000.00	2,000.00
						Submitted Budget Totals		\$2,000.00
001.300.000.35360	Extradition Fees	.00	.00	400.00	.00	.00	.00	.00
001.300.000.35900	Miscellaneous Fees	1,533.60	1,063.90	3,358.93	2,456.85	1,400.00	2,000.00	42.85
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Miscellaneous Fees					1.00	2,000.00	2,000.00
						Submitted Budget Totals		\$2,000.00
001.300.000.36000	State's Attorney Fines	243,794.84	313,382.51	298,091.21	316,717.99	300,000.00	293,000.00	(2.33)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget State's Attorney Fines					1.00	293,000.00	293,000.00
						Submitted Budget Totals		\$293,000.00



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Fund 001 - General Fund									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
001.300.000.36010	Bond Forfeiture Fines	749,965.02	613,809.03	519,142.01	768,780.72	375,420.00	375,420.00	.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Bond Forfeiture Fines			1.00		375,420.00		375,420.00
					Submitted Budget Totals				\$375,420.00
001.300.000.36040	Second Chance Fines	310,838.41	331,961.37	286,665.26	63,006.50	.00	.00	.00	
001.300.000.37030	States Atty Salary Reimbursement	258,439.85	193,566.75	178,677.00	178,676.99	178,677.00	178,677.00	.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		States Atty Salary Reimbursement			1.00		178,677.00		178,677.00
					Submitted Budget Totals				\$178,677.00
001.300.000.38530	Auction Sales	.00	.00	.00	25.00	.00	.00	.00	
001.300.000.38560	State's Attorney Refunds	2,107.00	.00	.00	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$1,944,077.82	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,784,455.00	\$1,544,588.00	(13.44%)	
Department 300 - State's Attorney Totals		\$1,944,077.82	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,784,455.00	\$1,544,588.00	(13.44%)	
REVENUE TOTALS		\$1,944,077.82	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,784,455.00	\$1,544,588.00	(13.44%)	
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
001.300.300.40000	Salaries and Wages	3,229,880.82	3,441,620.96	3,656,662.30	3,792,870.92	4,016,920.00	4,373,923.00	8.88	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Personnel increase due to new case management system, a Post Conviction Petition Unit and an additional investigator. (New positions not included in the 2.5% salary increase)							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		2.5% NON-UNION SALARY INCREASE			.03		3,954,798.00		98,869.95
Submitted Budget		ACCRUAL, PAYROLL			.00		4,358,668.00		15,255.34
Submitted Budget		Barbosa Gomez-, Angelica - Admin. Assistant			1.00		26,000.00		26,000.00
Submitted Budget		Bayer, Christine - Assitant State's Attorney			1.00		83,859.00		83,859.00
Submitted Budget		Bederka, Alexander - Assistant State's Attorney			1.00		69,000.00		69,000.00
Submitted Budget		Bellario, Catherine - Assistant State's Attorney			1.00		59,009.00		59,009.00
Submitted Budget		Belshan, David - Assistant State's Attorney			1.00		83,859.00		83,859.00
Submitted Budget		Berg, Carol - Administrative Assistant			1.00		28,540.00		28,540.00
Submitted Budget		Bradley, Pamela - Administrative Assistant			1.00		34,501.00		34,501.00



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Fund 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
Submitted Budget	Bricton, Mark - Investigator					.90	65,221.00	58,698.90
Submitted Budget	Bumpus, Frank - Receptionist					1.00	39,270.00	39,270.00
Submitted Budget	Cain, Samantha - Assistant State's Attorney					1.00	53,000.00	53,000.00
Submitted Budget	Camacho, Rosalva - Administrative Assistant					1.00	31,090.00	31,090.00
Submitted Budget	Camargo, Bianca - Assistant State's Attorney					1.00	63,150.00	63,150.00
Submitted Budget	Chilton, Ron - Investigator					1.00	48,475.00	48,475.00
Submitted Budget	Chinn, Sharon - Administrative Assistant					1.00	28,540.00	28,540.00
Submitted Budget	Conforti, Debra - Assistant State's Attorney					1.00	64,640.00	64,640.00
Submitted Budget	Cowart, Lark - Assistant State's Attorney					1.00	78,683.00	78,683.00
Submitted Budget	Coyle, Vince - Assistant State's Attorney					1.00	69,000.00	69,000.00
Submitted Budget	Crimmins, Lori - Assistant State's Attorney					1.00	66,912.00	66,912.00
Submitted Budget	Cullen, Joseph - Assistant State's Attorney					1.00	90,071.00	90,071.00
Submitted Budget	Curtis, Danielle - Assitant State's Attorney					1.00	58,500.00	58,500.00
Submitted Budget	Day, Deborah - Administrative Assistant					.55	45,000.00	24,750.00
Submitted Budget	DeChristopher, Christy - Executive Administrative Assistant					1.00	63,345.00	63,345.00
Submitted Budget	DeChristopher, Susan - Human Resources Assistant					1.00	44,431.00	44,431.00
Submitted Budget	Duet, Jan - Administrative Assistant					.19	28,540.00	5,422.60
Submitted Budget	Enger, Susan - Administrative Assistant					1.00	30,842.00	30,842.00
Submitted Budget	Engerman, Bill - Assistant State's Attorney					1.00	96,181.00	96,181.00
Submitted Budget	Fara, Eloise - Finance					1.00	48,564.00	48,564.00
Submitted Budget	Fausto, Raquel - Administrative Assistant					1.00	25,000.00	25,000.00
Submitted Budget	Fisher, Karen - Administrative Assistant					1.00	26,250.00	26,250.00
Submitted Budget	Flinn, Kelley - Assistant State's Attorney					1.00	58,500.00	58,500.00
Submitted Budget	Frye, Lisa - Administrative Assistant					.50	22,420.00	11,210.00
Submitted Budget	Fuentes, Elena - Administrative Assistant					1.00	29,290.00	29,290.00
Submitted Budget	Gallo-Rolon, Sofia -Administrative Assistant Hired 6/13/16					1.00	25,000.00	25,000.00
Submitted Budget	Garcia, George - IT Specialist					1.00	47,150.00	47,150.00
Submitted Budget	Gay, Joseph, Assistant State's Attorney					1.00	58,500.00	58,500.00
Submitted Budget	Geocaris, Christopher - Assistant State's Attorney					1.00	57,502.00	57,502.00
Submitted Budget	Gerding, Julie - Assistant State's Attorney					1.00	56,000.00	56,000.00
Submitted Budget	Gleason, Jody - First Assistant State's Attorney					1.00	129,636.00	129,636.00
Submitted Budget	Hagemann, Linda - Law Enforcement Coordinator					1.00	43,911.00	43,911.00
Submitted Budget	Halbesma, Michelle - Second Chance Director					1.00	54,500.00	54,500.00
Submitted Budget	Henke, Brittany - Administrative Assisnat					1.00	26,000.00	26,000.00
Submitted Budget	Hester, Nancy - Administrative Assistant					1.00	36,234.00	36,234.00
Submitted Budget	Hoffman, Alicia - Admin Assistant					1.00	26,000.00	26,000.00
Submitted Budget	Hoscheit, Michael - Assistant State's Attorney					1.00	54,500.00	54,500.00



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Fund 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
Submitted Budget	Jones, Allison - Administrative Assistant					1.00	10,200.00	10,200.00
Submitted Budget	Karayanis, Katie - Administrative Assistant					1.00	10,000.00	10,000.00
Submitted Budget	Katz, Adam - Assistant State's Attorney					1.00	64,640.00	64,640.00
Submitted Budget	Klimowski, Julie - Administrative Assistant					1.00	35,680.00	35,680.00
Submitted Budget	Lenz, Stella - Bilingual Receptionist					1.00	28,540.00	28,540.00
Submitted Budget	Lloyd, Joshua - Assistant State's Attorney					1.00	58,500.00	58,500.00
Submitted Budget	Lopiccolo, Salvatore - Assistant State's Attorney					1.00	89,036.00	89,036.00
Submitted Budget	Maglio, Laura - Assistant State's Attorney					1.00	58,500.00	58,500.00
Submitted Budget	Maldonado, Elizabeth - Administrative Assistant					1.00	25,000.00	25,000.00
Submitted Budget	Matekaitis, Jake - Assistant State's Attorney					1.00	56,000.00	56,000.00
Submitted Budget	McGowan, Amy - Assistant State's Attorney					1.00	57,502.00	57,502.00
Submitted Budget	McMahon, Joseph - State's Attorney					.70	166,508.00	116,556.00
Submitted Budget	Melzer, Brad - Assistant State's Attorney					1.00	58,500.00	58,500.00
Submitted Budget	Michels, Jessica - Assistant State's Attorney					1.00	54,500.00	54,500.00
Submitted Budget	Molina, Nydia - Assistant State's Attorney					1.00	67,958.00	67,958.00
Submitted Budget	Montoya, Neomi - Administrative Assistant					1.00	27,540.00	27,540.00
Submitted Budget	Nelson, Christopher - Public Information Officer					.80	50,184.00	40,147.20
Submitted Budget	New # 1 Assistant State's Attorney for New Case Mgt System					1.00	55,000.00	55,000.00
Submitted Budget	New # 2 Support staff for New Case Mgt System					1.00	25,000.00	25,000.00
Submitted Budget	New # 3 Bilingual Investigator					1.00	60,000.00	60,000.00
Submitted Budget	New # 4 Assistant State's Attorney- Post Conviction					1.00	70,000.00	70,000.00
Submitted Budget	New # 5 Assistant State's Attorney- Post Conviction					1.00	70,000.00	70,000.00
Submitted Budget	New #6 Administrative Assistant - Post Conviction					1.00	25,000.00	25,000.00
Submitted Budget	Patton, Brenda - Administrative Assistant					1.00	29,560.00	29,560.00
Submitted Budget	Rodgers, Matt - Assistant State's Attorney (hired 6/16)					1.00	58,500.00	58,500.00
Submitted Budget	Sams, Greg - Assistant State's Attorney					1.00	96,181.00	96,181.00
Submitted Budget	Schmidt, Kelli - Assistant State's Attorney					1.00	54,500.00	54,500.00
Submitted Budget	Schwertley, Scott - Assistant State's Attorney					1.00	63,150.00	63,150.00
Submitted Budget	Seberger, Sarah - Assistant State's Attorney					1.00	58,500.00	58,500.00
Submitted Budget	Sims, Steve - Assistant State's Attorney					1.00	74,230.00	74,230.00
Submitted Budget	Sosa, Alejandra - Administrative Assistant					1.00	26,540.00	26,540.00
Submitted Budget	Soto, Michelle - Bilingual Administrative Assistant					1.00	26,500.00	26,500.00
Submitted Budget	Stajdohar, Mark - Assistant State's Attorney					1.00	84,681.00	84,681.00
Submitted Budget	Steele, Jeffrey - Office Services					1.00	27,000.00	27,000.00
Submitted Budget	Steger, Ryan - Assistant State's Attorney					1.00	56,000.00	56,000.00
Submitted Budget	Troost, Dawn - Assistant State's Attorney					1.00	58,500.00	58,500.00
Submitted Budget	VACANT - ADMIN ASSISTANT (mw)					1.00	25,000.00	25,000.00



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Fund 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
	Submitted Budget					1.00	28,540.00	28,540.00
	Submitted Budget					1.00	58,500.00	58,500.00
	Submitted Budget					.50	37,720.00	18,860.00
	Submitted Budget					1.00	37,740.00	37,740.00
							Submitted Budget Totals	\$4,373,922.99
001.300.300.40310	Bond Call	37,225.00	37,225.00	37,267.86	28,421.43	52,200.00	52,200.00	.00
Comments								
	Level	Comment						
	Submitted Budget	Compensation for holiday & weekend bond call coverage by ASAs and Staff.						
Budget Transactions								
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	BOND CALL				1.00	52,200.00	52,200.00
							Submitted Budget Totals	\$52,200.00
001.300.300.45000	Healthcare Contribution	609,491.33	591,115.07	571,276.21	613,482.46	747,510.00	923,648.00	23.56
Budget Transactions								
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	BARBOSA-GOMEZ, ANGELICA				1.00	6,745.00	6,745.00
	Submitted Budget	BAYER, CHRISTINE				1.00	19,588.00	19,588.00
	Submitted Budget	BEDERKA, ALEX				1.00	6,064.00	6,064.00
	Submitted Budget	BELLARIO, CATHERINE				1.00	6,745.00	6,745.00
	Submitted Budget	BELSHAN, DAVID				1.00	16,973.00	16,973.00
	Submitted Budget	BERG, CAROL				1.00	6,064.00	6,064.00
	Submitted Budget	BRADLEY, PAMELA				1.00	11,743.00	11,743.00
	Submitted Budget	BRICSTON, MARK				.90	19,588.00	17,629.20
	Submitted Budget	BUMPUS, FRANK				1.00	13,481.00	13,481.00
	Submitted Budget	CAIN, SAMANTHA				1.00	19,588.00	19,588.00
	Submitted Budget	CAMACHO, ROSALVA				1.00	13,481.00	13,481.00
	Submitted Budget	CAMARGO, BIANCA				1.00	6,745.00	6,745.00
	Submitted Budget	CHILTON, RONALD				1.00	6,745.00	6,745.00
	Submitted Budget	CHINN, SHARON				1.00	16,973.00	16,973.00
	Submitted Budget	CONFORTI, DEBRA				1.00	19,588.00	19,588.00
	Submitted Budget	CONTRERAS,MICHELLE				1.00	11,743.00	11,743.00
	Submitted Budget	COWART, MARINA LARK				1.00	19,588.00	19,588.00
	Submitted Budget	COYLE, VINCENT				1.00	13,481.00	13,481.00
	Submitted Budget	CRIMMINS, LORI				1.00	16,973.00	16,973.00



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Fund 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
Submitted Budget	CULLEN, JOSEPH					1.00	11,743.00	11,743.00
Submitted Budget	CURTISS, DANIELLE					1.00	16,973.00	16,973.00
Submitted Budget	DAY, DEBORAH					.55	11,743.00	6,458.65
Submitted Budget	DECHRISTOPHER, CHRISTY					1.00	6,064.00	6,064.00
Submitted Budget	DECHRISTOPHER, SUSAN					1.00	6,745.00	6,745.00
Submitted Budget	DILIRA, JOSEFINA					1.00	19,588.00	19,588.00
Submitted Budget	ENGERMAN, WILLIAM					1.00	19,588.00	19,588.00
Submitted Budget	FARA, ELOISE					1.00	6,745.00	6,745.00
Submitted Budget	FAUSTO, RAQUEL					1.00	11,743.00	11,743.00
Submitted Budget	FLINN, KELLY					1.00	6,745.00	6,745.00
Submitted Budget	FRYE, LISA					.50	16,973.00	8,486.50
Submitted Budget	FUENTES, MARIELENA					1.00	6,138.00	6,138.00
Submitted Budget	GALLO-ROLON, SOFIA HIRED 6/13/16					1.00	19,588.00	19,588.00
Submitted Budget	GARCIA, GEORGE					1.00	16,973.00	16,973.00
Submitted Budget	GEOCARIS, CHISTOPHER					1.00	6,064.00	6,064.00
Submitted Budget	GERDING, JULIANNE					1.00	6,745.00	6,745.00
Submitted Budget	GLEASON, JODY					1.00	6,745.00	6,745.00
Submitted Budget	HAGEMANN, LINDA					1.00	6,745.00	6,745.00
Submitted Budget	HALBESMA, MICHELLE					1.00	16,973.00	16,973.00
Submitted Budget	HENKE, BRITTANY					1.00	6,064.00	6,064.00
Submitted Budget	HESTER, NANCY					1.00	13,481.00	13,481.00
Submitted Budget	KATZ, ADAM					1.00	16,973.00	16,973.00
Submitted Budget	KLIMOWSKI, JULIE					1.00	6,064.00	6,064.00
Submitted Budget	LLOYD, JOSHUA					1.00	6,064.00	6,064.00
Submitted Budget	LOPICCOLO, SALVATORE					1.00	19,588.00	19,588.00
Submitted Budget	MAGLIO, LAURA					1.00	6,138.00	6,138.00
Submitted Budget	MALDONADO, ELIZABETH					1.00	6,064.00	6,064.00
Submitted Budget	MATEKAITIS, JAKE					1.00	6,147.00	6,147.00
Submitted Budget	MCGOWAN, AMY					1.00	6,064.00	6,064.00
Submitted Budget	MELZER, BRADLEY					1.00	19,588.00	19,588.00
Submitted Budget	MICHELS, JESSICA					1.00	16,973.00	16,973.00
Submitted Budget	MOLINA, NYDIA					1.00	16,973.00	16,973.00
Submitted Budget	MONTOYA, NEOMI					1.00	15,775.00	15,775.00
Submitted Budget	NELSON, CHRISTOPHER					.80	19,588.00	15,670.40
Submitted Budget	New # 6 Administrative Assistant - Post Conviction					1.00	19,588.00	19,588.00
Submitted Budget	New #1 STATE'S ATTORNEY					1.00	19,588.00	19,588.00
Submitted Budget	New #2 SUPPORT STAFF					1.00	19,588.00	19,588.00



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Fund 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
Submitted Budget	New #3 BI LINGUAL INVESTIGATOR					1.00	19,588.00	19,588.00
Submitted Budget	New #4 Assistant State's Attorney - Post Conviction					1.00	19,588.00	19,588.00
Submitted Budget	New #5 Assistant State's Attorney - Post Conviction					1.00	19,588.00	19,588.00
Submitted Budget	PATTON, BRENDA					1.00	6,745.00	6,745.00
Submitted Budget	SAMS, GREG					1.00	19,588.00	19,588.00
Submitted Budget	SCHMIDT, KELLI					1.00	6,064.00	6,064.00
Submitted Budget	SCHWERTLEY, SCOTT					1.00	16,973.00	16,973.00
Submitted Budget	SEBERGER, SARAH					.28	6,745.00	1,888.60
Submitted Budget	SIMS, STEVEN					1.00	19,588.00	19,588.00
Submitted Budget	STAJDOHAR, MARK					1.00	11,743.00	11,743.00
Submitted Budget	STEELE, JEFFEREY					1.00	6,064.00	6,064.00
Submitted Budget	STEGER, RYAN					1.00	16,973.00	16,973.00
Submitted Budget	TROOST, DAWN					1.00	6,064.00	6,064.00
Submitted Budget	VACANT #2 (mw) ADMIN ASSISTANT					1.00	19,588.00	19,588.00
Submitted Budget	VOGELSBERG, DAWN					1.00	19,588.00	19,588.00
Submitted Budget	WEILER, DANIEL					1.00	6,064.00	6,064.00
Submitted Budget	WILLIAMSON, ELIZABETH					.50	6,064.00	3,032.00
Submitted Budget	WINTER, CAROL					1.00	11,743.00	11,743.00
	Submitted Budget Totals							\$923,647.35
001.300.300.45010	Dental Contribution	23,705.74	22,270.09	22,411.24	19,783.87	23,654.00	29,307.00	23.89
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	BARBOSA-GOMEZ, ANGELICA					1.00	216.00	216.00
Submitted Budget	BAYER, CHRISTINE					1.00	560.00	560.00
Submitted Budget	BEDERKA, ALEX					1.00	216.00	216.00
Submitted Budget	BELLERIO, CATHERINE					1.00	216.00	216.00
Submitted Budget	BELSHAN, DAVID					1.00	560.00	560.00
Submitted Budget	BERG, CAROL					1.00	216.00	216.00
Submitted Budget	BRADLEY, PAMELA					1.00	552.00	552.00
Submitted Budget	BRICSTON, MARK					.90	560.00	504.00
Submitted Budget	BUMPUS, FRANK					1.00	560.00	560.00
Submitted Budget	CAIN, SAMANTHA					1.00	560.00	560.00
Submitted Budget	CAMACHO, ROSALVA					1.00	560.00	560.00
Submitted Budget	CAMARGO, BIANCA					1.00	216.00	216.00
Submitted Budget	CHILTON, RONALD					1.00	216.00	216.00
Submitted Budget	CHINN, SHARON					1.00	560.00	560.00



SAO - 2017 Budget- Detailed - General Fund

Budget Year 2017

G/L 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 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
Submitted Budget	CONFORTI, DEBRA					1.00	560.00	560.00
Submitted Budget	CONTRERAS,MICHELLE					1.00	560.00	560.00
Submitted Budget	COYLE, VINCENT					1.00	560.00	560.00
Submitted Budget	CRIMMINS, LORI					1.00	560.00	560.00
Submitted Budget	CULLEN, JOSEPH					1.00	560.00	560.00
Submitted Budget	CURTISS, DANIELLE					1.00	552.00	552.00
Submitted Budget	DAY, DEBORAH					.20	552.00	110.40
Submitted Budget	DECHRISTOPHER, CHRISTY					1.00	216.00	216.00
Submitted Budget	DECHRISTOPHER, SUSAN					1.00	216.00	216.00
Submitted Budget	DILIRA, JOSEFINA					1.00	560.00	560.00
Submitted Budget	ENGERMAN, WILLIAM					1.00	560.00	560.00
Submitted Budget	FARA, ELOISE					1.00	216.00	216.00
Submitted Budget	FAUSTO, RAQUEL					1.00	560.00	560.00
Submitted Budget	FLINN, KELLEY					1.00	216.00	216.00
Submitted Budget	FRYE, LISA					.50	560.00	280.00
Submitted Budget	FUENTES, MARIELELNA					1.00	216.00	216.00
Submitted Budget	GALLO-ROLON, SOFIA HIRED 6/13/16					1.00	560.00	560.00
Submitted Budget	GARCIA, GEORGE					1.00	552.00	552.00
Submitted Budget	GEOCARIS, CHRISTOPHER					1.00	216.00	216.00
Submitted Budget	GLEASON, JODY					1.00	216.00	216.00
Submitted Budget	HAGEMANN, LINDA					1.00	216.00	216.00
Submitted Budget	HALBESMA, MICHELLE					1.00	560.00	560.00
Submitted Budget	HENKE, BRITTANY					1.00	216.00	216.00
Submitted Budget	HESTER, NANCY					1.00	560.00	560.00
Submitted Budget	KATZ, ADAM					1.00	560.00	560.00
Submitted Budget	KINSELLA, ROBERT					1.00	216.00	216.00
Submitted Budget	KLIMOWSKI, JULIE					1.00	216.00	216.00
Submitted Budget	LLOYD, JOSHUA					1.00	216.00	216.00
Submitted Budget	LOPICCOLO, SALVATORE					1.00	560.00	560.00
Submitted Budget	MAGLIO, LAURA					1.00	216.00	216.00
Submitted Budget	MALDONADO, ELIZABETH					1.00	216.00	216.00
Submitted Budget	MATEKAITIS, JAKE					1.00	216.00	216.00
Submitted Budget	McGOWAN, AMY					1.00	216.00	216.00
Submitted Budget	MELZTER, BRADLEY					1.00	552.00	552.00
Submitted Budget	MOLINA, NYDIA					1.00	560.00	560.00
Submitted Budget	MONTOYA, NEOMI					1.00	560.00	560.00
Submitted Budget	NELSON, CHRISTOPHER					.80	560.00	448.00



SAO - 2017 Budget- Detailed - General Fund

Budget Year 2017

G/L 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 001 - General Fund								
EXPENSE								
Department	300 - State's Attorney							
Sub-Department	300 - State's Attorney- Criminal Div							
Submitted Budget	New #1 STATE'S ATTORNEY					1.00	560.00	560.00
Submitted Budget	New #2 ADMIN ASSISTANT					1.00	560.00	560.00
Submitted Budget	New #3 BI-LINGUAL INVESTIGATOR					1.00	560.00	560.00
Submitted Budget	New #4 Assistant State's Attorney Post Conviction					1.00	560.00	560.00
Submitted Budget	New #5 Assistant State's Attorney -Post Conviction					1.00	560.00	560.00
Submitted Budget	New #6 Administrative Assistant Post Conviction					1.00	560.00	560.00
Submitted Budget	PATTON, BRENDA					1.00	216.00	216.00
Submitted Budget	SAMS, GREG					1.00	560.00	560.00
Submitted Budget	SCHMIDT, KELLI					1.00	216.00	216.00
Submitted Budget	SCHWERTLEY, SCOTT					1.00	560.00	560.00
Submitted Budget	SEBERGER, SARAH					1.00	216.00	216.00
Submitted Budget	SIMS, STEVE					1.00	560.00	560.00
Submitted Budget	STAJDOHAR, MARK					1.00	560.00	560.00
Submitted Budget	STEELE, JEFFREY					1.00	216.00	216.00
Submitted Budget	TEGER, RYAN					1.00	560.00	560.00
Submitted Budget	TROOST, DAWN					1.00	216.00	216.00
Submitted Budget	VACANT (MW) - ADMIN ASSISTANT					1.00	560.00	560.00
Submitted Budget	VOGELSBERG, DAWN					1.00	560.00	560.00
Submitted Budget	WEILER, DANIEL					1.00	216.00	216.00
Submitted Budget	WILLIAMSON, ELIZABETH					.50	216.00	108.00
Submitted Budget	WINTER, CAROL					1.00	560.00	560.00
							Submitted Budget Totals	\$29,306.40
001.300.300.50150	Contractual/Consulting Services	64,906.36	69,966.59	67,606.03	77,409.91	78,660.00	94,903.00	20.64
Comments								
Level	Comment							
Submitted Budget	MANDATED APPELLATE PROSECUTOR CHARGE PER YEAR FOR PROSECUTING & CRIMINAL APPEALS. FEE IS DETERMINED BY STATUTE & COUNTY POPULATION. WESTLAW AND PROFLEX ARE LAW DATA BASES USED BY ASAs, INVESTIGATORS AND IS CONTRACTED THRU 2017							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	APPELLATE PROSECUTOR CONTRACT					1.00	42,000.00	42,000.00
Submitted Budget	CLEAR/PROFLEX CONTRACT					1.00	15,516.00	15,516.00
Submitted Budget	WESTLAW CONTRACT					1.00	37,387.00	37,387.00
							Submitted Budget Totals	\$94,903.00



SAO - 2017 Budget- Detailed - General Fund

Budget Year 2017

G/L 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 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
001.300.300.50240	Trials and Costs of Hearing	46,618.63	57,248.51	33,357.16	56,363.27	70,000.00	70,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		EXPENSES ARE CASE DRIVEN RELATED TO TRIAL EXHIBITS, EXPERT WITNESSES AND OTHER TRIAL COSTS						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		TRIAL COST		1.00		70,000.00		70,000.00
							Submitted Budget Totals	\$70,000.00
001.300.300.50250	Legal Trial Notices	14,927.96	10,022.30	11,131.44	13,622.40	14,000.00	14,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		EXPENSES ARE CASE DRIVEN RELATED TO MANDATED PUBLICATIONS & NOTICES						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		LEGAL NOTICES		1.00		14,000.00		14,000.00
							Submitted Budget Totals	\$14,000.00
001.300.300.50260	Witness Costs	4,559.72	14,322.35	3,395.15	7,507.64	14,000.00	14,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		EXPENSES ARE CASE DRIVEN RELATED TO TRAVEL & LODGING OF NON-EXPERT WITNESSES						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		WITNESS TRAVEL & LODGING		1.00		14,000.00		14,000.00
							Submitted Budget Totals	\$14,000.00
001.300.300.50270	Court Reporter Costs	48,976.15	39,315.67	48,909.10	45,399.19	55,000.00	55,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		EXPENSES ARE CASE DRIVEN						



SAO - 2017 Budget- Detailed - General Fund

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
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Fund **001 - General Fund**

EXPENSE

Department **300 - State's Attorney**

Sub-Department **300 - State's Attorney- Criminal Div**

Budget Transactions					Number of Units	Cost Per Unit	Total Amount
Level	Transaction						
Submitted Budget	COURT REPORTER COSTS				1.00	55,000.00	55,000.00
						Submitted Budget Totals	\$55,000.00

001.300.300.50300	Extradition Costs	46,918.21	45,874.39	53,403.14	35,768.85	60,000.00	60,000.00	.00
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Comments							
Level	Comment						
Submitted Budget	EXPENSES ARE CASE DRIVEN						

Budget Transactions					Number of Units	Cost Per Unit	Total Amount
Level	Transaction						
Submitted Budget	EXTRADITIONS				1.00	60,000.00	60,000.00
						Submitted Budget Totals	\$60,000.00

001.300.300.52140	Repairs and Maint- Copiers	15,505.02	13,788.51	11,096.40	10,431.43	12,000.00	12,000.00	.00
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Comments							
Level	Comment						
Submitted Budget	COPIER MAINTENANCE CONTRACT						

Budget Transactions					Number of Units	Cost Per Unit	Total Amount
Level	Transaction						
Submitted Budget	COPIER MTC CONTRACT				1.00	12,000.00	12,000.00
						Submitted Budget Totals	\$12,000.00

001.300.300.52160	Repairs and Maint- Equipment	958.70	.00	.00	.00	1,000.00	1,000.00	.00
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Comments							
Level	Comment						
Submitted Budget	GENERAL EQUIPMENT REPAIR						

Budget Transactions					Number of Units	Cost Per Unit	Total Amount
Level	Transaction						
Submitted Budget	EQUIPMENT REPAIR				1.00	1,000.00	1,000.00
						Submitted Budget Totals	\$1,000.00



SAO - 2017 Budget- Detailed - General Fund

Budget Year 2017

G/L 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 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
001.300.300.52230	Repairs and Maint- Vehicles	5,963.12	8,380.22	6,637.86	5,981.23	9,000.00	9,000.00	.00
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget MAINTENANCE & REPAIR OF FLEET VEHICLES								
Budget Transactions								
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>								
Submitted Budget VEHICLE MAINT. 1.00 9,000.00 9,000.00								
Submitted Budget Totals \$9,000.00								
001.300.300.53060	General Printing	165.33	165.33	3,162.15	2,688.16	2,700.00	2,700.00	.00
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget FORMS FOR DEFERRED PROSECUTION UNIT								
Budget Transactions								
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>								
Submitted Budget DEFERRED PROSECUTION ASSESMENT FORMS 1.00 2,700.00 2,700.00								
Submitted Budget Totals \$2,700.00								
001.300.300.53100	Conferences and Meetings	.00	.00	3,189.10	6,336.44	6,300.00	6,300.00	.00
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget PROFESSIONAL CONFERENCES & TRAINING OF ATTORNEYS AND VICTIM ADVOCATES								
Budget Transactions								
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>								
Submitted Budget CONFERENCES 1.00 6,300.00 6,300.00								
Submitted Budget Totals \$6,300.00								
001.300.300.53110	Employee Training	.00	.00	9,314.56	11,205.12	12,340.00	12,340.00	.00
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget MANDATED FOR CONTINUED LEGAL EDUCATION								



SAO - 2017 Budget- Detailed - General Fund

Budget Year 2017

G/L 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 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	PROFESSIONAL TRAINING					1.00	12,340.00	12,340.00
							Submitted Budget Totals	\$12,340.00
001.300.300.53115	Law Enforcement Training	.00	.00	.00	.00	.00	40,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Crisis Intervention Training -Partnering with sheriff's dept. for Law Enforcement Officers who respond to complaints involving mental health concerns.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	CIT TRAINING FOR LAW ENFORCEMENT					1.00	40,000.00	40,000.00
							Submitted Budget Totals	\$40,000.00
001.300.300.53120	Employee Mileage Expense	9,727.62	8,908.07	7,862.28	5,640.94	11,000.00	1,500.00	(86.36)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	MILEAGE EXPENSE					1.00	1,500.00	1,500.00
							Submitted Budget Totals	\$1,500.00
001.300.300.53130	General Association Dues	16,350.00	15,047.81	18,309.16	18,215.50	26,122.00	26,122.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	PROFESSIONAL DUES & LICENSING							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	PROFESSIONAL DUES AND LICENSING					1.00	26,122.00	26,122.00
							Submitted Budget Totals	\$26,122.00
001.300.300.60000	Office Supplies	1,586.39	4,803.30	7,889.36	8,536.53	9,000.00	9,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	GENERAL OFFICE SUPPLIES							



SAO - 2017 Budget- Detailed - General Fund

Budget Year 2017

G/L 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 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	OFFICE SUPPLIES					1.00	9,000.00	9,000.00
						Submitted Budget Totals		\$9,000.00
001.300.300.60010	Operating Supplies	2,818.47	1,857.23	1,050.64	1,325.76	2,000.00	2,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	OPERATING EXPENSES					1.00	2,000.00	2,000.00
						Submitted Budget Totals		\$2,000.00
001.300.300.60050	Books and Subscriptions	4,019.80	6,274.14	6,440.26	2,476.73	6,500.00	6,500.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	WESTPAK CONTRACT FOR CODE BOOKS							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	PROFESSIONAL BOOKS & PUBLICATIONS					1.00	6,500.00	6,500.00
						Submitted Budget Totals		\$6,500.00
001.300.300.60060	Computer Software- Non Capital	32,674.24	40,308.79	38,997.84	40,610.36	42,300.00	38,000.00	(10.16)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Time clock software & toner							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	TIME CLOCK SOFTWARE					1.00	10,000.00	10,000.00
Submitted Budget	TONER					1.00	28,000.00	28,000.00
						Submitted Budget Totals		\$38,000.00
001.300.300.60070	Computer Hardware- Non Capital	.00	59.91	3,079.15	2,742.44	3,750.00	3,700.00	(1.33)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	EXTERNAL DRIVES FOR RECORD TRANSFER, EVIDENCE PHOTOS FOR TRIALS ETC.							



SAO - 2017 Budget- Detailed - General Fund

Budget Year 2017

G/L 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 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	NON CAPITAL COMPUTER HARDWARE					1.00	3,700.00	3,700.00
							Submitted Budget Totals	\$3,700.00
001.300.300.63040	Fuel- Vehicles	.00	.00	.00	.00	.00	8,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	FUEL FOR FLEET VEHICLES					1.00	8,000.00	8,000.00
							Submitted Budget Totals	\$8,000.00
001.300.300.70020	Computer Software- Capital	.00	.00	85.00	.00	.00	.00	.00
001.300.300.70080	Office Furniture	.00	.00	1,472.98	.00	.00	.00	.00
001.300.300.99000	Transfer To Other Funds	68,269.00	68,269.00	58,671.00	58,671.00	58,671.00	73,966.00	26.06
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	REQUIRED MATCHES FOR GRANTS DRUG PROSECUTION \$38,391 VOCA GRANT \$35,575							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	REQUIRED MATCH FUNDS PER DRUG PROS.GRANT					1.00	38,391.00	38,391.00
Submitted Budget	REQUIRED MATCH PER VICTIM SERVICES GRANT					1.00	35,575.00	35,575.00
							Submitted Budget Totals	\$73,966.00
Sub-Department 300 - State's Attorney- Criminal Div	Totals	\$4,285,247.61	\$4,496,843.24	\$4,682,677.37	\$4,865,491.58	\$5,334,627.00	\$5,939,109.00	11.33%
Sub-Department 301 - Child Advocacy Center								
001.300.301.40000	Salaries and Wages	.00	.00	.00	14,000.00	.00	.00	.00
Sub-Department 301 - Child Advocacy Center	Totals	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	+++
Sub-Department 335 - JJC Council								
001.300.335.50150	Contractual/Consulting Services	.00	.00	.00	.00	24,000.00	24,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	PER GRANT AGREEMENT							



SAO - 2017 Budget- Detailed - General Fund

Budget Year 2017

G/L 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 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 335 - JJC Council								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	CONTRACTUAL					1.00	24,000.00	24,000.00
							Submitted Budget Totals	\$24,000.00
001.300.335.53110	Employee Training	.00	.00	.00	.00	15,000.00	15,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	PER GRANT AGREEMENT							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	TRAINING					1.00	15,000.00	15,000.00
							Submitted Budget Totals	\$15,000.00
001.300.335.53120	Employee Mileage Expense	.00	.00	.00	.00	1,296.00	1,296.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	PER GRANT AGREEMENT							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	EMPLOYEE MILEAGE EXPENSE					1.00	1,296.00	1,296.00
							Submitted Budget Totals	\$1,296.00
001.300.335.60010	Operating Supplies	.00	.00	.00	.00	1,195.00	1,195.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	PER GRANT AGREEMENT							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	OPERATING EXPENSES					1.00	1,195.00	1,195.00
							Submitted Budget Totals	\$1,195.00



SAO - 2017 Budget- Detailed - General Fund

Budget Year 2017

G/L 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 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 335 - JJC Council								
001.300.335.60060	Computer Software- Non Capital	.00	.00	.00	.00	5,000.00	5,000.00	.00
Comments								
Level		Comment						
Submitted Budget		PER GRANT AGREEMENT						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		WEB DEVELOPMENT		1.00		5,000.00		5,000.00
				Submitted Budget Totals				\$5,000.00
Sub-Department 335 - JJC Council Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$46,491.00	\$46,491.00	0.00%
Department 300 - State's Attorney Totals		\$4,285,247.61	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,381,118.00	\$5,985,600.00	11.23%
	EXPENSE TOTALS	\$4,285,247.61	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,381,118.00	\$5,985,600.00	11.23%
Fund 001 - General Fund Totals								
	REVENUE TOTALS	\$1,944,077.82	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,784,455.00	\$1,544,588.00	(13.44%)
	EXPENSE TOTALS	\$4,285,247.61	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,381,118.00	\$5,985,600.00	11.23%
Fund 001 - General Fund Totals		(\$2,341,169.79)	(\$2,610,490.20)	(\$2,790,177.56)	(\$2,671,761.32)	(\$3,596,663.00)	(\$4,441,012.00)	23.48%
Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,944,077.82	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,784,455.00	\$1,544,588.00	(13.44%)
	EXPENSE GRAND TOTALS	\$4,285,247.61	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,381,118.00	\$5,985,600.00	11.23%
	Net Grand Totals	(\$2,341,169.79)	(\$2,610,490.20)	(\$2,790,177.56)	(\$2,671,761.32)	(\$3,596,663.00)	(\$4,441,012.00)	23.48%