

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 010 - Insur	· · · · · · · · · · · · · · · · · · ·		AMOUNT	AMOUNT	AIIIOUIIL	Amount	buuget	buuget	FT17
EXPENSE	ance Liability								
	300 - State's Attorney								
•	ment 320 - Insurance Liabi	ility CAO							
010.300.320.40000	Salaries and Wages		494,820.57	443,534.25	513,703.57	600,027.24	632,643.00	652,232.00	3.09
	Comments		,	•	,	•	,	,	
	Level	Comment							
	Submitted Budget	Increase due to an agreeme	ent to reduce the envi	ronmental fund an	d increase Insurance	Liability for ASA			
	Submitted Badget	Therease due to an agreeme	ent to reduce the crivil	Torrinchical rana and	d increase modrance	Liability for ASA			
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	2.5% NON-UNION SALARY	INCREASE				.03	634,104.00	15,852.60
	Submitted Budget	ACCRUAL, PAYROLL 0.0035	5				.00	649,957.00	2,274.85
	Submitted Budget	Frye, Lisa - Administrative A	Assistant				.50	22,420.00	11,210.00
	Submitted Budget	Gaeke, Erin - Assistant State	e's Attorney				1.00	73,185.00	73,185.00
	Submitted Budget	Hatzis, Lindsay - Assistant S	State's Attorney				1.00	62,730.00	62,730.00
	Submitted Budget	Hoogewerf, Erica - Assistan	t State's Attorney				1.00	60,639.00	60,639.00
	Submitted Budget	Lang Homco, Deborah - Ass	sistant State's Attorney	/			1.00	63,775.00	63,775.00
	Submitted Budget	Lulves, Joseph - Assistant S	State's Attorney				1.00	113,954.00	113,954.00
	Submitted Budget	McMahon, Joseph - State's	Attorney				.30	166,508.00	49,952.00
	Submitted Budget	Miller, Candy - Victim's Adv	ocate Elder Abuse				1.00	13,260.00	13,260.00
	Submitted Budget	Nelson, Christopher - Public	Information Officer				.20	50,184.00	10,036.80
	Submitted Budget	Nierman, Michele - Assistan	nt State's Attorney				.50	96,181.00	48,090.50
	Submitted Budget	Robotham, Sherrie- Adminis	strative Assistant				1.00	40,780.00	40,780.00
	Submitted Budget	Voirin, Linda - Victim's Advo	ocate Elder Abuse				1.00	18,535.00	18,535.00
	Submitted Budget	Watson, Kathleen - Assistar	nt State's Attorney				1.00	67,957.00	67,957.00
							Submit	ted Budget Totals	\$652,231.75
010.300.320.45000	Healthcare Contribu	tion	63,839.37	55,869.42	74,922.82	82,953.17	89,773.00	100,591.00	12.05
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	FRYE, LISA					.50	16,973.00	8,486.50
	Submitted Budget	GAEKE, ERIN					1.00	19,588.00	19,588.00
	Submitted Budget	HATZIS, LINDSAY					1.00	6,745.00	6,745.00
	Submitted Budget	HOOGEWERF, ERICA					1.00	6,138.00	6,138.00
	Submitted Budget	LANG HOMCO, DEBORAH					1.00	19,588.00	19,588.00
	Submitted Budget	LULVES, JOSEPH					1.00	6,745.00	6,745.00
	Submitted Budget	NELSON, CHRIS					.20	19,588.00	3,917.60
	Submitted Budget	NIERMAN, MICHELLE					.50	19,588.00	9,794.00



G/L Account	Account Description	n	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
Fund 010 - Insu	rance Liability	·	•						
EXPENSE									
Department	300 - State's Attorney								
Sub-Depart	ment 320 - Insurance Liab								
	Submitted Budget	WATSON, KATHLEEN					1.00	19,588.00	19,588.00
							Submit	ted Budget Totals	\$100,590.10
010.300.320.45010	Dental Contribution	1	2,264.08	2,087.09	2,437.26	2,436.33	2,606.00	3,000.00	15.11
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	FRYE, LISA					.50	560.00	280.00
	Submitted Budget	GAEKE, ERIN					1.00	560.00	560.00
	Submitted Budget	HATZIS, LINDSAY					1.00	216.00	216.00
	Submitted Budget	HOOGEWERF, ERICA					1.00	216.00	216.00
	Submitted Budget	LANG HOMCO, DEBORAH					1.00	560.00	560.00
	Submitted Budget	LULVES, JOSEPH					1.00	216.00	216.00
	Submitted Budget	NELSON, CHRIS					.20	560.00	112.00
	Submitted Budget	NIERMAN, MICHELLE					.50	560.00	280.00
	Submitted Budget	WATSON, KATHLEEN					1.00	560.00	560.00
							Submit	ted Budget Totals	\$3,000.00
010.300.320.45100	FICA/SS Contribution	on	35,434.80	31,783.32	36,127.59	42,263.52	48,398.00	49,896.00	3.09
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	FICA/SS 7.65%					.08	652,232.00	49,895.75
							Submit	ted Budget Totals	\$49,895.75
010.300.320.45200	IMRF Contribution		50,118.30	47,576.98	54,113.37	55,091.53	63,328.00	65,028.00	2.68
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	IMRF - 9.97%					.10	652,232.00	65,027.53
							Submit	ted Budget Totals	\$65,027.53
010.300.320.50160	Legal Services		159,356.47	134,040.74	194,070.25	120,400.72	192,785.00	192,785.00	.00
	Comments								
	Level	Comment							
	Submitted Budget	CASE BASED							



Dipage Transactions Dipage	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
Department 30 - Stark's Attorney 30 - Instrument 30 - Ins	Fund 010 - Ins t	urance Liability			'					'
Sub-Dept Transaction Part	EXPENSE									
Budget Transactions	Department	300 - State's Attorney								
Level Transaction	Sub-Depa	rtment 320 - Insurance Liab	ility- SAO							
Submitted Budget		Budget Transactions								
Submitted Budget Transaction Final Amount Fi		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
10.300.320.50240		Submitted Budget	LEGAL SERVCES - CASE-BASED)					•	·
Comments Level Comment Submitted Budget PENDING UNFILED CLAIMS PENDING UNFILED CLAI			,					Submit	ted Budget Totals	\$192,785.00
Level Submitted Budget PENDING UNFILED CLAIMS Submitted Budget Transaction Submitted Budget Transaction Transaction Submitted Budget TRIALS & COSTS OF HEARING Transaction Submitted Budget TRIALS & COSTS OF HEARING TRIALS & CO	010.300.320.50240	Trials and Costs of	Hearing	12,113.00	1,559.86	21,292.05	10,715.77	25,000.00	25,000.00	.00
Submitted Budget PENDING UNFILED CLAIMS PENDING UNFILED UNFILED CLAIMS PENDING UNFILED UNFILED CLAIMS PENDING UNFILED UNFILED CLAIMS PENDING UNFILED UNFILE		Comments								
Budget Transactions		Level	Comment							
Level Transaction Trans		Submitted Budget	PENDING UNFILED CLAIMS							
Level Transaction Trans		Budget Transactions								
Submitted Budget TRIALS & COSTS OF HEARING 1,991.11 2,993.31 2,864.14 2,600.00 2,600.00 2,600.00 2,000			Transaction					Number of Units	Cost Per Unit	Total Amount
Number of Units Number of		Submitted Budget	TRIALS & COSTS OF HEARING					1.00	25,000.00	25,000.00
Comments Level Comment Submitted Budget COPIER MAINTENANCE CONTRACT Submitted Budget COPIER MAINTENANCE CONTRACT Submitted Budget COPIER MTC CONTRACT Cost Per Unit Total Amount Submitted Budget COPIER MTC CONTRACT 1,068.00 11,238.00 11,153.00 11,831.00 10,828.00 (8.47)								Submit	ted Budget Totals	
Level COPIER MAINTENANCE CONTRACT Submitted Budget COPIER MAINTENANCE CONTRACT	010.300.320.52140	Repairs and Maint-	Copiers	1,952.40	1,991.11	2,929.33	2,864.14	2,600.00	2,600.00	.00
Submitted Budget COPIER MAINTENANCE CONTRACT Submitted Budget Transactions Level Transaction Transaction Number of Units Cost Per Unit Total Amount Amount Number of Units Submitted Budget Transaction Number of Units Cost Per Unit Total Amount Number of Units Submitted Budget Transaction Number of Units Submitted Budget Transaction Number of Units Cost Per Unit Number of Units Number of Units Cost Per Unit Number of Units Number of Unit		Comments								
Budget Transactions		Level	Comment							
Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget COPIER MTC CONTRACT 1.00 2,600.00 2,600.00 5.000 2,600.00 2,6		Submitted Budget	COPIER MAINTENANCE CONTR	RACT						
Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget COPIER MTC CONTRACT 1.00 2,600.00 2,600.00 5.000 2,600.00 2,6		Budget Transactions								
Submitted Budget Totals \$2,600.00			Transaction					Number of Units	Cost Per Unit	Total Amount
Dilimited Budget Dilimited B		Submitted Budget	COPIER MTC CONTRACT					1.00	2,600.00	2,600.00
Budget Transactions Number of Units Cost Per Unit Total Amount								Submit	ted Budget Totals	\$2,600.00
Level Transaction Number of Units Cost Per Unit Total Amount	010.300.320.53000	D Liability Insurance		12,175.00	11,068.00	11,238.00	11,153.00	11,831.00	10,828.00	(8.47)
Submitted Budget LIABILITY INSURANCE - 1.66% .02 652,232.00 10,827.05 Submitted Budget Totals \$10,827.05 \$10,827.05 \$10,827.05 \$10,827.05 \$10,8		Budget Transactions								
Submitted Budget Totals \$10,827.05 010.300.320.53010 Workers Compensation 7,840.00 9,223.00 10,432.00 10,785.00 12,147.00 13,828.00 13.83 Budget Transactions		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
010.300.320.53010 Workers Compensation 7,840.00 9,223.00 10,432.00 10,785.00 12,147.00 13,828.00 13.83 Budget Transactions		Submitted Budget	LIABILITY INSURANCE - 1.66%	, o				.02	652,232.00	10,827.05
Budget Transactions								Submit	ted Budget Totals	\$10,827.05
	010.300.320.53010	Workers Compensa	tion	7,840.00	9,223.00	10,432.00	10,785.00	12,147.00	13,828.00	13.83
Level Transaction Number of Units Cost Per Unit Total Amount		Budget Transactions								
		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget WORKERS COMP 2.12% .02 652,232.00 13,827.32		Submitted Budget	WORKERS COMP 2.12%						· _	· .
Submitted Budget Totals \$13,827.32								Submit	ted Budget Totals	\$13,827.32



Minima M	******									
Find 101 -	C/I Assessed	Assessed Basseletin	_							% Change FY16-
Poperation 100			1	Amount	Amount	Amount	Amount	Budget	Budget	FY1/
Sub-the-partner 1		rance Liability								
10.00 10.		200 - Stato's Attornov								
1,230,30,30,30,30,30,30,30,30,30,30,30,30,3		•	ility CAO							
Pudget Transaction				1 153 00	1 291 00	1 453 00	1 410 00	1 203 00	1 044 00	(13.21)
Every Transaction Submitted Budget Transaction Transact		, ,	iiii	1,133.00	1,231.00	1,155.00	1,110.00	1,205.00	1,011.00	(15.21)
Submitted Budget UNEMPLOYMENT 0.16%										
Submitted Budget State										
1,144.38 1,144.38		Submitted Budget	UNEMPLOYMENT 0.16%						· -	·
Comments Level Comment Submitted Budget Transactions Level Transaction PROFESSONAL CONFERENCES/MEETINGS 1.00 9,000.00 9,000.00 1.00 0,000.00 1.00 0,000.00								Submit	ted Budget Totals	\$1,043.57
Level Comment Submitted Budget Transactions Level Transactions Submitted Budget Transactions Level Transactions Level Transactions Level Transactions Submitted Budget Transactions Level Transactions Level Transactions Level Transactions Submitted Budget Transactions Level Transa	010.300.320.53100	Conferences and M	eetings	348.21	1,144.38	5,653.57	2,357.01	9,000.00	9,000.00	.00
Submitted Budget Rocused on federal civil rights lases, employment discrimination, labor relations and arbitration, disability act, employment law, ASA, FMLA compliance which forms a legal services. Budget Transactions Level Transaction Transact		Comments								
Multiple		Level	Comment							
Budget Transactions		Submitted Budget						t, employment law, A	SA, FMLA compliance	which forms a
Very Properties Properti			major component of the Civil	Divisions respons	sibility in risk manager	nent and legal service	es.			
Very Properties Properti		Budget Transactions								
Submitted Budget PROFESSONAL CONFERENCES/MEETINGS 1.00 9,000.00 5,0			Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget Submitted B				S/MEETINGS						
101.300.320.53110 Employee Training 204.00 6,431.31 4,653.10 4,583.11 6,500.00 6,500.00 6,500.00 0.00				-,						·
Comments Level Comment Submitted Budget Transactions Level Transaction Submitted Budget ASA PROFESSIONAL TRAINING One of the program is the only multi-day presentation devoted solely to government civil law Number of Units Cost Per Unit Total Amount 1.00 6,500.00 Submitted Budget Transaction Submitted Budget Transaction Submitted Budget Transaction Transaction Transaction Submitted Budget Transactions Level Comments Level Comment Submitted Budget Transactions Level Transaction Submitted Budget Transactions Level Transaction Submitted Budget Transaction Submitted Budget MILEAGE EXPENSE, METRA Number of Units Cost Per Unit Total Amount Total A	010 300 320 53110	Employee Training		204 00	6 431 31	4 653 10	4 583 11			
Level Submitted Budget Trinsactions Level Transactions Submitted Budget Transactions Level Transaction Submitted Budget Transactions Level Transaction Submitted Budget Transactions Level Transaction Submitted Budget Transactions Level Submitted Budget Transaction Submitted Budget Transaction Submitted Budget MILEAGE EXPENSE , METRA Submitted Budget Submitted	010.000.010.000110			20	0, 101101	.,000.10	.,555.11	0,000.00	0,500.00	.00
Submitted Budget Transactions Level Transaction Submitted Budget Transactions Level Transaction Submitted Budget Transactions Level Transaction Submitted Budget Transactions Level ASA PROFESSIONAL TRAINING Submitted Budget Transaction Total Amount \$6,500.00\$ \$6,500.00\$ \$1,000\$ \$6,500.00\$ \$6,500.00\$ \$1,500										
Budget Transactions Level Transaction Submitted Budget ASA PROFESSIONAL TRAINING Total Amount Submitted Budget Transaction Employee Mileage Expense 378.00 685.17 1,152.69 911.02 1,500.00 1,500.00 1,500.00 6,500.00 Comments Level Comment Submitted Budget Case-driven metra tickets to Chicago, mileage reimbursement for depositions etc. Budget Transactions Level Transactions Level Transaction Submitted Budget MILEAGE EXPENSE , METRA Number of Units Cost Per Unit Total Amount Total										
Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget ASA PROFESSIONAL TRAINING 1.00 6,500.00 6,500.00 50.000		Submitted Budget	This program is the only multi	i-day presentation	n devoted solely to go	vernment civil law				
Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget ASA PROFESSIONAL TRAINING 1.00 6,500.00 6,500.00 50.000		Budget Transactions								
Submitted Budget Totals \$6,500.00		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget Totals \$6,500.00		Submitted Budget	ASA PROFESSIONAL TRAININ	IG				1.00	6,500.00	6,500.00
Comments Level Comment Submitted Budget Case-driven metra tickets to Chicago, mileage reimbursement for depositions etc. Budget Transactions Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget MILEAGE EXPENSE, METRA 1.00 1,500.00 1,500.00		-						Submit	ted Budget Totals	\$6,500.00
Level Comment Submitted Budget Case-driven metra tickets to Chicago, mileage reimbursement for depositions etc. Budget Transactions Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget MILEAGE EXPENSE, METRA 1.00 1,500.00 1,500.00	010.300.320.53120	Employee Mileage	Expense	378.00	685.17	1,152.69	911.02	1,500.00	1,500.00	.00
Level Comment Submitted Budget Case-driven metra tickets to Chicago, mileage reimbursement for depositions etc. Budget Transactions Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget MILEAGE EXPENSE, METRA 1.00 1,500.00 1,500.00		Comments								
Submitted Budget Case-driven metra tickets to Chicago, mileage reimbursement for depositions etc. Budget Transactions Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget MILEAGE EXPENSE, METRA 1.00 1,500.00 1,500.00			Comment							
Budget Transactions Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget MILEAGE EXPENSE , METRA 1.00 1,500.00 1,500.00				hicago mileage	reimhursement for de	nositions etc				
LevelTransactionNumber of UnitsCost Per UnitTotal AmountSubmitted BudgetMILEAGE EXPENSE , METRA1.001,500.001,500.00		Submitted Budget	Case driver mena tickets to C	Jineago, Illileage	remiburacinent for de	positions etc.				
Submitted Budget MILEAGE EXPENSE , METRA 1.00 1,500.00 1,500.00 1,500.00		Budget Transactions								
		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget Totals \$1,500.00		Submitted Budget	MILEAGE EXPENSE, METRA					1.00	1,500.00	1,500.00
								Submit	ted Budget Totals	\$1,500.00



G/L Account	Account Descript	ion	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
Fund 010 - Insu	rance Liability								
EXPENSE									
Department	300 - State's Attorney								
	tment 320 - Insurance Li	2							
010.300.320.53130	General Associati	on Dues	2,250.00	2,237.50	2,472.50	2,997.00	3,514.00	3,500.00	(.39)
	Comments								
	Level	Comment							
	Submitted Budget	Mandatory Professsional	dues and licensing						
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	PROFESSIONAL DUES AN	ID REGISTRATIONS				1.00	3,500.00	3,500.00
	Submitted Badget	TROI ESSIONAL DOES AN	ID REGISTRATIONS					ted Budget Totals	\$3,500.00
010.300.320.60000	Office Supplies		146.22	392.50	411.59	406.61	500.00	500.00	.00
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	GENERAL OFFICE SUPPLI	IFS				1.00	500.00	500.00
	Submitted Badget	CENTER OF THE SOLVE						ted Budget Totals	\$500.00
010.300.320.60050	Books and Subsc	riptions	3,962.75	4,838.18	4,084.21	4,449.42	4,950.00	4,900.00	(1.01)
	Comments	•	,	,	•	,	,	,	. ,
	Level	Comment							
	Submitted Budget	REQUIRED LAW BOOKS							
	Submitted Badget	REQUIRED EN DOORS							
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	REQUIRED LAW BOOKS					1.00	4,900.00	4,900.00
							Submitt	ted Budget Totals	\$4,900.00
010.300.320.64000	Telephone		.00	.00	.00	.00	1,400.00	1,400.00	.00
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	IT CHARGE BACK FOR PH	HONES				1.00	1,400.00	1,400.00
							Submit	ted Budget Totals	\$1,400.00
010.300.320.70090	Office Equipment	<u> </u>	.00	1,203.17	.00	.00	.00	.00	.00
Sub-	Department 320 - Insurar	nce Liability- SAO Totals	\$848,356.17	\$756,956.98	\$941,146.90	\$955,804.59	\$1,109,678.00	\$1,144,132.00	3.10%
	Department 300 -	State's Attorney Totals	\$848,356.17	\$756,956.98	\$941,146.90	\$955,804.59	\$1,109,678.00	\$1,144,132.00	3.10%
		EXPENSE TOTALS	\$848,356.17	\$756,956.98	\$941,146.90	\$955,804.59	\$1,109,678.00	\$1,144,132.00	3.10%
	Fund 010 - Tr	surance Liability Totals							
	Fund 010 - I r	nsurance Liability Totals EXPENSE TOTALS	\$848,356.17	\$756,956.98	\$941,146.90	\$955,804.59	\$1,109,678.00	\$1,144,132.00	3.10%



G/L Account	Account Descript	tion	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
5/L ACCOUNT		nsurance Liability Totals	(\$848,356.17)	(\$756,956.98)	(\$941,146.90)	(\$955,804.59)	(\$1,109,678.00)	(\$1,144,132.00)	3.10%
und 220 - Title		iisurance Liability Totals	(40.0)000127)	(4,50,550.50)	(45 .1/1 .0.50)	(4333)3333)	(42/203/0/0:00)	(41/1:1/102100)	5.10 / 0
	IA-D								
REVENUE	300 - State's Attorney								
	ment 000 - Revenues								
220.300.000.32020	Title IV-D Grant		728,981.49	742,589.47	692,455.32	411,493.95	665,000.00	665,000.00	.00
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	TITLE IVD GRANT 7/1/16	6 - 6/30/17				1.00	665,000.00	665,000.00
							Submit	ted Budget Totals	\$665,000.00
20.300.000.39000	Transfer From O	ther Funds	31,811.00	22,630.00	19,798.00	22,487.00	22,487.00	26,467.00	17.69
	Comments								
	Level	Comment							
	Submitted Budget	RIVERBOAT FUNDS							
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	RIVERBOAT FUND					1.00	26,467.00	26,467.00
	Submitted Badget	RIVERBOATTOND						ted Budget Totals	\$26,467.00
	Cub Donartmont	000 - Revenues Totals	\$760,792.49	\$765,219.47	\$712,253.32	\$433,980.95	\$687,487.00	\$691,467.00	0.58%
	•	- State's Attorney Totals	\$760,792.49	\$765,219.47	\$712,253.32	\$433,980.95	\$687,487.00	\$691,467.00	0.58%
	Department 300	REVENUE TOTALS	\$760,792.49	\$765,219.47	\$712,253.32	\$433,980.95	\$687,487.00	\$691,467.00	0.58%
EXPENSE			,,	,,	, ,	,,	, ,	, ,	
	300 - State's Attorney								
·	ment 321 - Title IV-D								
220.300.321.40000	Salaries and Wa	ges	511,325.39	517,111.29	490,126.51	465,131.16	466,041.00	454,383.00	(2.50)
	Comments								
	Level	Comment							
	Submitted Budget	IVD is not allowing increa	ses for those in the o	arant. Mark Bricston i	s not in the grant.				
	•				<u> </u>				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	2.5% NON-UNION INCRE		DNLY			.03	6,522.00	163.05
	Submitted Budget	ACCRUAL,PAYROLL 0.00					.00	452,798.00	1,584.79
	Submitted Budget	Baxter, Heidi - Assistant S	•				1.00	60,000.00	60,000.00
	Submitted Budget	Brictson, Mark - Investiga					.10	65,221.00	6,522.10
	Submitted Budget	Harrod, Susan - Paralega					1.00	32,645.00	32,645.00
	Submitted Budget	Hughes, Mary Ellen - Para	•				1.00	32,625.00	32,625.00
	Submitted Budget	Korwin, Michael - Assista	nt State's Attorney				1.00	54,700.00	54,700.00



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
und 220 - Title 1	IV-D								
EXPENSE									
Department 3	300 - State's Attorney								
Sub-Departr	ment 321 - Title IV-D								
	Submitted Budget	Lanzara, Julie - Paralegal					1.00	9,937.00	9,937.00
	Submitted Budget	Mavigliano, Kimberly - Paral	egal				1.00	34,230.00	34,230.00
	Submitted Budget	Peterson, Tammy - Paralega	al				1.00	26,000.00	26,000.00
	Submitted Budget	Vacant - Assistant State's At	torney				1.00	60,000.00	60,000.00
	Submitted Budget	VACANT - PARALEGAL					1.00	26,000.00	26,000.00
	Submitted Budget	Vande Burgt, Marzena - Ass	istant State's Attorn	ey			1.00	78,000.00	78,000.00
	Submitted Budget	White, Toni - Paralegal					1.00	31,976.00	31,976.00
							Submit	ted Budget Totals	\$454,382.94
220.300.321.45000	Healthcare Contribut	tion	104,938.06	106,222.39	99,901.05	98,205.09	104,520.00	124,857.00	19.45
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	BAXTER, HEIDI					1.00	16,973.00	16,973.00
	Submitted Budget	BRICSTON, MARK					.10	19,588.00	1,958.80
	Submitted Budget	HARROD, SUSAN					1.00	11,743.00	11,743.00
	Submitted Budget	HUGHES, MARY ELLEN					1.00	13,481.00	13,481.00
	Submitted Budget	KORWIN, MICHAEL					1.00	6,064.00	6,064.00
	Submitted Budget	MAVIGLIANO, KIMBERLY					1.00	16,973.00	16,973.00
	Submitted Budget	PETERSON, TAMMY					1.00	6,745.00	6,745.00
	Submitted Budget	VACANT - ASSISTANT STAT	E'S ATTORNEY				1.00	19,588.00	19,588.00
	Submitted Budget	VACANT SUPPORT STAFF					1.00	19,588.00	19,588.00
	Submitted Budget	WHITE, TONI					1.00	11,743.00	11,743.00
							Submit	ted Budget Totals	\$124,856.80
220.300.321.45010	Dental Contribution		4,940.78	4,800.17	4,351.40	3,649.30	3,875.00	4,064.00	4.87
I	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	BAXTER, HEIDI					1.00	560.00	560.00
	Submitted Budget	BRICSTON, MARK					.10	560.00	56.00
	Submitted Budget	HARROD, SUE					1.00	560.00	560.00
	Submitted Budget	HUGHES, MARY ELLEN					1.00	560.00	560.00
	Submitted Budget	KORWIN, MIKE					1.00	216.00	216.00
	Submitted Budget	MAVIGLIANO, KIMBERLY					1.00	560.00	560.00
	Submitted Budget	PETERSON, TAMMY					1.00	216.00	216.00
	Submitted Budget	VACANT SUPPORT STAFF					1.00	560.00	560.00
	Submitted Budget	VACANT- ASSISTANT STATE	E'S ATTORNEY				1.00	216.00	216.00



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 220 - Title	IV-D	·							
EXPENSE									
Department	300 - State's Attorney								
Sub-Depart	ment 321 - Title IV-D							=====	##0 00 l
	Submitted Budget	WHITE, TONI					1.00	560.00	560.00
								ted Budget Totals	\$4,064.00
220.300.321.45100	FICA/SS Contribution	on	37,052.16	38,207.68	35,849.85	34,095.21	35,653.00	34,761.00	(2.50)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	FICA/SS 7.65%					.08	454,383.00	34,760.30
							Submit	ted Budget Totals	\$34,760.30
220.300.321.45200	IMRF Contribution		52,133.33	56,997.43	52,518.60	45,775.97	46,651.00	45,302.00	(2.89)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	IMRF - 9.97%					.10	454,383.00	45,301.99
							Submit	ted Budget Totals	\$45,301.99
220.300.321.50240	Trials and Costs of	Hearing	355.75	1,093.20	498.40	237.86	316.00	300.00	(5.06)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	TRIAL COST					1.00	300.00	300.00
							Submit	ted Budget Totals	\$300.00
220.300.321.50280	Legal Process Serve	er Costs	681.76	737.00	286.78	1,121.10	1,539.00	1,000.00	(35.02)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	LEGAL PROCESS SERVICE					1.00	1,000.00	1,000.00
							Submit	ted Budget Totals	\$1,000.00
220.300.321.53000	Liability Insurance		13,974.00	11,889.00	10,011.00	8,816.00	8,715.00	7,543.00	(13.44)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	LIABILITY INSURANCE - 1.669	%				.02	454,383.00	7,542.76
							Submit	ted Budget Totals	\$7,542.76



G/L Account	Account Description	on	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
Fund 220 - Title 1	IV-D								
EXPENSE									
· ·	300 - State's Attorney ment 321 - Title IV-D								
220.300.321.53010	Workers Compens	sation	8,998.00	9,907.00	9,293.00	8,525.00	8,948.00	9,633.00	7.65
	Budget Transactions		·	·	·	·	·	·	
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	WORKERS COMP 2.12%					.02	454,383.00	9,632.92
							Submit	ted Budget Totals	\$9,632.92
220.300.321.53020	Unemployment Cla	aims	1,323.00	1,387.00	1,293.00	1,114.00	886.00	728.00	(17.83)
1	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	UNEMPLOYMENT 0.16%					.00	454,383.00	727.01
								ted Budget Totals	\$727.01
220.300.321.53100	Conferences and I	Meetings	1,199.19	935.81	379.50	252.06	500.00	500.00	.00
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	CONFERENCES & MEETIN	GS				1.00	500.00	500.00
							1	ted Budget Totals	\$500.00
220.300.321.53130	General Association	on Dues	2,043.00	2,020.50	2,293.00	2,285.50	2,543.00	2,096.00	(17.57)
1	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	PROFESSIONAL DUES ANI	O LICENSING				1.00	2,096.00	2,096.00
_								ted Budget Totals	\$2,096.00
220.300.321.60000	Office Supplies		.00	.00	.00	366.07	1,000.00	1,000.00	.00
I	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	OFFICE SUPPLIES					1.00	1,000.00	1,000.00
								ted Budget Totals	\$1,000.00
220.300.321.60050	Books and Subscri	iptions	1,171.89	947.89	1,240.34	822.00	1,200.00	1,200.00	.00
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	PROFESSIONAL BOOKS &	PUBLICATIONS				1.00	1,200.00	1,200.00
							Submit	ted Budget Totals	\$1,200.00



G/L Account	Account Descripti	ion	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
Fund 220 - Title									
EXPENSE									
Department	300 - State's Attorney								
Sub-Depart	ment 321 - Title IV-D								
220.300.321.60060	Computer Softwa	are- Non Capital	7,755.94	7,752.41	2,634.60	1,345.34	2,700.00	1,700.00	(37.03)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	FIN PLAN SOFTWARE, TO	NER,				1.00	1,700.00	1,700.00
							Submit	ed Budget Totals	\$1,700.00
220.300.321.64000	Telephone		.00	.00	.00	.00	2,400.00	2,400.00	.00
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	IT CHARGE BACK FOR PH	IONES				1.00	2,400.00	2,400.00
							Submit	ed Budget Totals	\$2,400.00
	Sub-Department	321 - Title IV-D Totals	\$747,892.25	\$760,008.77	\$710,677.03	\$671,741.66	\$687,487.00	\$691,467.00	0.58%
		State's Attorney Totals	\$747,892.25	\$760,008.77	\$710,677.03	\$671,741.66	\$687,487.00	\$691,467.00	0.58%
	oparament •••	EXPENSE TOTALS	\$747,892.25	\$760,008.77	\$710,677.03	\$671,741.66	\$687,487.00	\$691,467.00	0.58%
	Fund	220 - Title IV-D Totals							
	Fund	REVENUE TOTALS	\$760,792.49	\$765,219.47	\$712,253.32	\$433,980.95	\$687,487.00	\$691,467.00	0.58%
		EXPENSE TOTALS	\$747,892.25	\$760,008.77	\$710,677.03	\$671,741.66	\$687,487.00	\$691,467.00	0.58%
	Fund	_	\$12,900.24	\$5,210.70	\$1,576.29	(\$237,760.71)	\$0.00	\$0.00	+++
Fund 221 - Drug		220 - Title IV-D Totals	Ψ12/300.21	43,210.70	ψ1/37 0.23	(423777 0017 1)	40.00	φο.σσ	
REVENUE	Prosecution								
	300 - State's Attorney								
	ment 000 - Revenues								
221.300.000.32030		Grant	143,967.00	107,967.00	143,967.00	143,967.00	115,174.00	115,174.00	.00
	Budget Transactions		-,	, , , , , , ,	-,	-,	-,	-,	
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	DRUG PROSECUTION GRA	ANT				1.00	115,174.00	115,174.00
	Submitted Budget	DRUG PROSECUTION GR	MINI					ted Budget Totals	\$115,174.00
221.300.000.36020	Drug Fines		58,894.86	51,922.88	57,431.61	50,970.09	46,394.00	30,000.00	(35.33)
	Comments								
	Level	Comment							
	Submitted Budget	PER TREND							



ALBERTA,									
			2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Amended	2017 Submitted	% Change FY16
G/L Account	Account Description	n	Amount	Amount	Amount	Amount	Budget	Budget	FY1
Fund 221 - Drug	Prosecution								
REVENUE									
•	300 - State's Attorney								
Sub-Depar	tment 000 - Revenues								
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	DRUG FINES					1.00	30,000.00	30,000.00
							Submit	ted Budget Totals	\$30,000.00
221.300.000.39000	Transfer From Othe	er Funds	161,842.00	178,884.00	226,466.00	223,581.00	223,581.00	217,826.00	(2.57
	Comments								
	Level	Comment							
	Submitted Budget	REQUIRED MATCH AND	RIVERBOAT FUNDS						
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	REQUIRED MATCH FUND	S PER DRUG PROS.GR	RANT			1.00	38,391.00	38,391.00
	Submitted Budget	RIVERBOAT FUNDS					1.00	179,435.00	179,435.00
	J						Submit	ted Budget Totals	\$217,826.00
	Sub-Department (000 - Revenues Totals	\$364,703.86	\$338,773.88	\$427,864.61	\$418,518.09	\$385,149.00	\$363,000.00	(5.75%
	Department 300 - S	State's Attorney Totals	\$364,703.86	\$338,773.88	\$427,864.61	\$418,518.09	\$385,149.00	\$363,000.00	(5.75%
		REVENUE TOTALS	\$364,703.86	\$338,773.88	\$427,864.61	\$418,518.09	\$385,149.00	\$363,000.00	(5.75%
EXPENSE									
Department	300 - State's Attorney								
Sub-Depar	tment 322 - Drug Prosecut	ion							
221.300.322.40000	Salaries and Wages	S	246,622.13	239,556.33	271,414.17	276,855.44	284,262.00	273,206.00	(3.88
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	2.5% NON UNION INCRE	EASE				.03	265,612.00	6,640.30
	Submitted Budget	ACCRUAL, PAYROLL 0.00	35				.00	272,252.00	952.88
	Submitted Budget	Halsey, Janet - Administr	ative Assistant				1.00	39,729.00	39,729.00
	Submitted Budget	Orland, Kelly - Assistant S	State's Attorney				1.00	90,071.00	90,071.00
	Submitted Budget	Sabbia, Bridget - Assistar	nt State's Attorney				1.00	67,855.00	67,855.00
	Submitted Budget	Whitfield, Andrew- Assist	•				1.00	67,957.00	67,957.00
	Submitted Badget	Wildicia, Allarew Assist	and State 3 Actorney					ted Budget Totals	\$273,205.18
221.300.322.45000	Healthcare Contrib	ution	44,717.28	43,019.26	41,107.24	36,056.38	37,370.00	29,101.00	(22.1)
221.300.322.73000		udon	77,/1/.20	73,013.20	71,107.27	30,030.36	37,370.00	29,101.00	(22.1
	Budget Transactions <i>Level</i>	Transaction					Number of Units	Cost Per Unit	Total Amoun
	Submitted Budget	HALSEY, JANET					1.00	6,064.00	6,064.00
	Submitted Budget	ORLAND, KELLY					1.00	6,064.00	6,064.00



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
	Prosecution								
EXPENSE									
Department	300 - State's Attorney								
Sub-Depart	ment 322 - Drug Prosecution								
	Submitted Budget	WHITFIELD, ANDREW					1.00	16,973.00	16,973.00
							Submit	ted Budget Totals	\$29,101.00
221.300.322.45010	Dental Contribution		1,513.12	1,477.57	1,477.41	1,177.32	1,206.00	992.00	(17.74)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	HALSEY, JANET					1.00	216.00	216.00
	Submitted Budget	ORLAND, KELLY					1.00	216.00	216.00
	Submitted Budget	WHITFIELD, ANDREW					1.00	560.00	560.00
							Submit	ted Budget Totals	\$992.00
221.300.322.45100	FICA/SS Contributio	n	17,916.93	17,638.84	19,968.50	20,274.54	21,746.00	20,901.00	(3.88)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	FICA/SS 7.65%					.08	273,205.00	20,900.18
							Submit	ted Budget Totals	\$20,900.18
221.300.322.45200	IMRF Contribution		27,435.28	29,223.30	31,296.84	28,977.72	28,455.00	27,239.00	(4.27)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	IMRF - 9.97%					.10	273,205.00	27,238.54
							Submit	ted Budget Totals	\$27,238.54
221.300.322.53000	Liability Insurance		6,525.00	5,932.00	5,763.00	5,012.00	5,316.00	4,536.00	(14.67)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	INSURANCE LIABILITY 1.66%					.02	273,205.00	4,535.20
							Submit	ted Budget Totals	\$4,535.20
221.300.322.53010	Workers Compensat	cion	4,202.00	4,943.00	5,350.00	4,846.00	5,458.00	5,792.00	6.11
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	WORKERS COMP 2.12%					.02	273,205.00	5,791.95
							Submit	ted Budget Totals	\$5,791.95



C/L Account	Account Deceripti	ion	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Amended	2017 Submitted	% Change FY16-
G/L Account Fund 221 - Drug	Account Descripti	ЮП	Amount	Amount	Amount	Amount	Budget	Budget	FY17
EXPENSE	g Frosecution								
	300 - State's Attorney								
•	tment 322 - Drug Prosecu	ution							
221.300.322.53020			618.00	692.00	745.00	634.00	541.00	438.00	(19.03)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	UNEMPLOYMENT 0.16%					.00	273,205.00	437.13
	J						Submit	ted Budget Totals	\$437.13
221.300.322.64000	Telephone		.00	.00	.00	.00	795.00	795.00	.00
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	IT CHARGE BACK FOR PHO	NES				1.00	795.00	795.00
							Submit	ted Budget Totals	\$795.00
	Sub-Department 322 - L	Drug Prosecution Totals	\$349,549.74	\$342,482.30	\$377,122.16	\$373,833.40	\$385,149.00	\$363,000.00	(5.75%)
	'	State's Attorney Totals	\$349,549.74	\$342,482.30	\$377,122.16	\$373,833.40	\$385,149.00	\$363,000.00	(5.75%)
	4	EXPENSE TOTALS	\$349,549.74	\$342,482.30	\$377,122.16	\$373,833.40	\$385,149.00	\$363,000.00	(5.75%)
	Fund 221 - I	Drug Prosecution Totals							
	runu ZZI - L	REVENUE TOTALS	\$364,703.86	\$338,773.88	\$427,864.61	\$418,518.09	\$385,149.00	\$363,000.00	(5.75%)
		EXPENSE TOTALS	\$349,549.74	\$342,482.30	\$377,122.16	\$373,833.40	\$385,149.00	\$363,000.00	(5.75%)
	Fund 221 - I	Drug Prosecution Totals	\$15,154.12	(\$3,708.42)	\$50,742.45	\$44,684.69	\$0.00	\$0.00	+++
Fund 222 - Victi	m Coordinator Services								
REVENUE									
Department	300 - State's Attorney								
	tment 000 - Revenues								
222.300.000.32040			81,121.00	81,121.00	101,401.00	60,841.00	.00.	.00.	.00
222.300.000.32050	Atty General Victi	im Coord Grant	20,700.00	22,275.00	25,042.50	20,332.50	27,446.00	28,860.00	5.15
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	AG GRANT					1.00	28,860.00	28,860.00
							Submit	ted Budget Totals	\$28,860.00
222.300.000.32320	Law Enforcement	t/Victim Ast Grant	.00	.00	.00	.00	81,121.00	101,401.00	24.99
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	ICJIA - VOCA GRANT					1.00	101,401.00	101,401.00
							Suhmit	ted Budget Totals	\$101,401.00



G/L Account	Account Description	on	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
	m Coordinator Services		7 11100110	7	7 11100110	, another	zaaget	zaaget	
REVENUE									
Department	300 - State's Attorney								
· ·	tment 000 - Revenues								
222.300.000.39000	Transfer From Oth	her Funds	51,169.00	53,597.00	58,882.00	58,598.00	55,129.00	61,261.00	11.12
	Comments								
	Level	Comment							
	Submitted Budget	RIVER BOAT - \$35,911	0						
		REQUIRED MATCH -\$23,35	<u> </u>						
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	RIVERBOAT FUND					1.00	35,911.00	35,911.00
	Submitted Budget	VOCA REQUIRED MATCH					1.00	25,350.00	25,350.00
							Submit	ted Budget Totals	\$61,261.00
	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%
		REVENUE TOTALS	\$152,990.00	\$156,993.00	\$185,325.50	\$139,771.50	\$163,696.00	\$191,522.00	17.00%
EXPENSE									
Department	300 - State's Attorney								
· ·	tment 323 - Victim Coordi								
222.300.323.40000	Salaries and Wage	es	102,464.54	103,371.64	113,261.77	118,833.11	22,011.00	23,779.00	8.03
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	2.5 % NON UNION INCREA					.03	23,117.40	577.94
	Submitted Budget	Duet, Janet - Administrative	e Assistant				.81	28,540.00	23,117.40
	Submitted Budget	PAYROLL ACCRUAL					.00	23,695.34	82.93
								ted Budget Totals	\$23,778.27
222.300.323.45000	Healthcare Contril	bution	14,723.89	13,397.58	10,546.35	11,274.38	.00	.00	.00
	Comments								
	Level	Comment							
	Submitted Budget	NO HEALTH TAKEN							
222 200 222 45040	Dental Contribution	on	659.54	681.57	575.62	537.79	.00	.00	.00
222.300.323.45010									
222.300.323.45010	Comments								
222.300.323.45010	Comments Level	Comment							



C/I Assessed	Account Description		2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Amended	2017 Submitted	% Change FY16
G/L Account	Account Description	on	Amount	Amount	Amount	Amount	Budget	Budget	FY1
	1 Coordinator Services								
EXPENSE	200 Chahala Athania								
•	300 - State's Attorney	and an Orandana							
Sub-Departr 222.300.323.45100	ment 323 - Victim Coordii FICA/SS Contribut		7,740.80	7,779.40	8,551.15	8,965.48	1,684.00	1,820.00	8.0
	•	1011	7,7 10.00	7,775.10	0,331.13	0,505.10	1,001.00	1,020.00	0.0
	Budget Transactions	T					Al	Cook Double's	T-1-1 A
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	FICA/SS 7.65%					.08	23,778.27	1,819.04
							Submit	ted Budget Totals	\$1,819.04
22.300.323.45200	IMRF Contribution		11,170.69	12,192.55	13,128.51	12,651.69	2,204.00	2,371.00	7.5
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	IMRF - 9.97%					.10	23,778.27	2,370.69
							Submit	ted Budget Totals	\$2,370.69
222.300.323.50150	Contractual/Consu	Ilting Services	1,365.00	930.00	930.00	990.00	1,050.00	1,050.00	.00
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	HOMICIDE SUPPORT GROUP	DR. BROWN				1.00	1,050.00	1,050.00
							Submit	ted Budget Totals	\$1,050.00
22.300.323.53000	Liability Insurance		2,900.00	2,636.00	2,339.00	2,167.00	412.00	395.00	(4.12
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
			50%				.02	23,778.27	394.72
	Submitted Budget	LIABILITY INSURANCE - 1.66	770						
	Submitted Budget	LIABILITY INSURANCE - 1.66	770				Submit	ted Budget Totals	\$394.72
22.300.323.53010	Submitted Budget Workers Compens		1,868.00	2,197.00	2,171.00	2,095.00	Submit 423.00	ted Budget Totals 505.00	
				2,197.00	2,171.00	2,095.00			\$394.72 19.3
	Workers Compens			2,197.00	2,171.00	2,095.00			19.3
_ 222.300.323.53010	Workers Compens Budget Transactions	ation		2,197.00	2,171.00	2,095.00	423.00	505.00	19.3
	Workers Compens Budget Transactions Level	ation Transaction		2,197.00	2,171.00	2,095.00	423.00 Number of Units .02	505.00 Cost Per Unit	19.3 Total Amount 504.10
	Workers Compens Budget Transactions Level	ation Transaction WORKERS COMP 2.12%		2,197.00	2,171.00 302.00	2,095.00	423.00 Number of Units .02	505.00 Cost Per Unit 23,778.27	19.3 <i>Total Amount</i> 504.10 \$504.10
_ 222.300.323.53020	Workers Compens Budget Transactions <i>Level</i> Submitted Budget	ation Transaction WORKERS COMP 2.12%	1,868.00				423.00 Number of Units .02 Submit	505.00 Cost Per Unit 23,778.27 ted Budget Totals	19.3 <i>Total Amount</i> 504.10 \$504.10
_ 222.300.323.53020	Workers Compens Budget Transactions Level Submitted Budget Unemployment Cla	ation Transaction WORKERS COMP 2.12%	1,868.00				423.00 Number of Units .02 Submit	505.00 Cost Per Unit 23,778.27 ted Budget Totals	19.3 Total Amount 504.10 \$504.10 (7.14
_ 222.300.323.53020	Workers Compens Budget Transactions Level Submitted Budget Unemployment Class Budget Transactions	ation Transaction WORKERS COMP 2.12% aims	1,868.00				A23.00 Number of Units .02 Submit 42.00	505.00 Cost Per Unit 23,778.27 ted Budget Totals 39.00	19.3 Total Amount 504.10 \$504.10 (7.14
_ 222.300.323.53020	Workers Compens Budget Transactions Level Submitted Budget Unemployment Cla Budget Transactions Level	ation Transaction WORKERS COMP 2.12% aims Transaction	1,868.00				A23.00 Number of Units .02 Submit 42.00 Number of Units .00	505.00 Cost Per Unit 23,778.27 ted Budget Totals 39.00 Cost Per Unit	· ·
_ 222.300.323.53020	Workers Compens Budget Transactions Level Submitted Budget Unemployment Cla Budget Transactions Level	ation Transaction WORKERS COMP 2.12% aims Transaction UNEMPLOYMENT 0.16%	1,868.00				A23.00 Number of Units .02 Submit 42.00 Number of Units .00	Cost Per Unit 23,778.27 ted Budget Totals 39.00 Cost Per Unit 23,778.27	19.3 Total Amount 504.10 \$504.10 (7.1- Total Amount 38.05



G/L Account	Account Descriptio	n	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
	n Coordinator Services		Amount	Amount	Amount	Amount	Dauget	Dudget	1117
EXPENSE									
	300 - State's Attorney								
	ment 331 - Law Enforcem	ent & Victim Assist							
222.300.331.40000	Salaries and Wage		.00	.00	.00	.00	100,728.00	114,338.00	13.51
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	2.5% NON UNION INCREAS	SE .				.03	111,160.00	2,779.00
	Submitted Budget	ACCRUAL, PAYROLL 0.0035					.00	113,939.00	398.79
	Submitted Budget	BLAND, JUDY - VICTIM ADV					1.00	40,780.00	40,780.00
	Submitted Budget	GONZALEZ, MELISSA - VICT					1.00	25,000.00	25,000.00
	Submitted Budget	GONZALEZ, YASMIN - BILIN		OCATE			1.00	26,520.00	26,520.00
	Submitted Budget	WILLIAMSON, ELIZABETH -	VICTIM ADVOCATI	=			.50	37,720.00	18,860.00
	J	,					Submit	ted Budget Totals	\$114,337.79
222.300.331.45000	Healthcare Contrib	ution	.00	.00	.00	.00	11,985.00	20,914.00	74.50
	Comments								
	Level	Comment							
	Submitted Budget	NEW EMPLOYEE - WILL BE	ADDING HEALTH &	DENTAL					
	Budget Transactions	<i>-</i>						6 15 11 11	T
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	BLAND, JUDY					1.00	11,743.00	11,743.00
	Submitted Budget	GONZALEZ, MELISSA					1.00	6,745.00	6,745.00
	Submitted Budget	WILLIAMSON, ELIZABETH					.40	6,064.00	2,425.60
							Submit	ted Budget Totals	\$20,913.60
222.300.331.45010	Dental Contribution	1	.00	.00	.00	.00	563.00	863.00	53.28
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	BLAND, JUDY					1.00	560.00	560.00
	Submitted Budget	GONZALEZ, MELISSA					1.00	216.00	216.00
	Submitted Budget	WILLIAMSON, ELIZABETH					.40	216.00	86.40
							Submit	ted Budget Totals	\$862.40
222.300.331.45100	FICA/SS Contributi	on	.00	.00	.00	.00	7,706.00	8,747.00	13.50
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	FICA/SS 7.65%					.08	114,338.00	8,746.86



C/I Assessed	Assessed Description		2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Amended	2017 Submitted	% Change FY16
G/L Account	Account Descript m Coordinator Services	ion	Amount	Amount	Amount	Amount	Budget	Budget	FY17
EXPENSE	in Coordinator Services								
	300 - State's Attorney								
•	tment 331 - Law Enforce	mont 9. Victim Acciet							
222.300.331.45200			.00	.00	.00	.00	10,083.00	11,400.00	13.06
							,	,	
	Budget Transactions <i>Level</i>	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	IMRF - 9.97%					.10	114,338.00	11,399.50
	Submitted Budget	IMRF - 9.9770						ted Budget Totals	\$11,399.50
									. , ,
222.300.331.53000	Liability Insuranc	e	.00	.00	.00	.00	1,884.00	1,899.00	.79
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	LIABILITY INSURANCE - :	1.66%				.02	114,338.00	1,898.01
							Submit	ted Budget Totals	\$1,898.01
222.300.331.53010	Workers Compen	sation	.00	.00	.00	.00	1,934.00	2,424.00	25.33
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	WORKERS COMP 2.12%					.02	114,338.00	2,423.97
							Submit	ted Budget Totals	\$2,423.97
222.300.331.53020	Unemployment C	laims	.00	.00	.00	.00	192.00	183.00	(4.68)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	UNEMPLOYMENT 0.16%					.00	114,338.00	182.94
							Submit	ted Budget Totals	\$182.94
222.300.331.64000	Telephone		.00	.00	.00	.00	795.00	795.00	.00
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Level		IONES				Number of Units		Total Amount 795.00
		Transaction IT CHARGE BACK FOR PH	ONES				1.00	Cost Per Unit 795.00 ted Budget Totals	Total Amount 795.00 \$795.00
	Level Submitted Budget	IT CHARGE BACK FOR PH		¢0.00	¢0.00	¢0.00	1.00 Submit	795.00 _ ted Budget Totals	795.00 \$795.00
	Level	IT CHARGE BACK FOR PH	ONES \$0.00	\$0.00	\$0.00	\$0.00	1.00 Submit \$135,870.00	795.00 ted Budget Totals \$161,563.00	795.00 \$795.00 18.91%
	Level Submitted Budget artment 331 - Law Enforce	IT CHARGE BACK FOR PH ement & Victim Assist Totals		\$0.00 \$143,493.74	\$0.00 \$151,826.90	\$0.00 \$157,788.45	1.00 Submit	795.00 _ ted Budget Totals = \$161,563.00 \$191,522.00	795.00 \$795.00 18.91%
	Level Submitted Budget artment 331 - Law Enforce	IT CHARGE BACK FOR PH cement & Victim Assist Totals	\$0.00			·	1.00 Submit \$135,870.00	795.00 ted Budget Totals \$161,563.00	795.00 \$795.00 18.91%
	Level Submitted Budget artment 331 - Law Enforce	TOTALS TOTALS TOTALS TOTALS EXPENSE TOTALS	\$0.00 \$143,167.46	\$143,493.74	\$151,826.90	\$157,788.45	\$1.00 Submit \$135,870.00 \$163,696.00	795.00 _ ted Budget Totals = \$161,563.00 \$191,522.00	795.00 \$795.00 18.91%
	Submitted Budget artment 331 - Law Enforce Department 300 -	TOTALS TOTALS TOTALS TOTALS EXPENSE TOTALS	\$0.00 \$143,167.46	\$143,493.74	\$151,826.90	\$157,788.45	\$1.00 Submit \$135,870.00 \$163,696.00	795.00 _ ted Budget Totals = \$161,563.00 \$191,522.00	795.00 \$795.00 18.91% 17.00%
	Submitted Budget artment 331 - Law Enforce Department 300 -	TOTALS TOTALS State's Attorney Totals EXPENSE TOTALS rdinator Services Totals	\$0.00 \$143,167.46 \$143,167.46	\$143,493.74 \$143,493.74	\$151,826.90 \$151,826.90	\$157,788.45 \$157,788.45	\$1.00 Submit \$135,870.00 \$163,696.00 \$163,696.00	795.00 ted Budget Totals \$161,563.00 \$191,522.00 \$191,522.00	795.00 \$795.00 18.91%



G/L Account	Account Descripti	ion	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
Fund 223 - Dom	<u></u>	OII	Amount	Amount	Amount	Amount	Dauget	Dudget	1117
REVENUE									
	300 - State's Attorney								
·	tment 000 - Revenues								
223.300.000.38000		me	1,796.54	328.83	2,484.90	2,940.94	2,118.00	.00	(100.00)
223.300.000.39000	Transfer From Ot	her Funds	468,793.00	469,870.00	477,664.00	477,467.00	477,462.00	478,789.00	.27
	Comments								
	Level	Comment							
	Submitted Budget	RIVERBOAT FUNDS							
	Submitted budget	RIVERDOAT FONDS							
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	RIVERBOAT FUND					1.00	478,789.00	478,789.00
							Submit	ted Budget Totals	\$478,789.00
	Suh-Denartment	000 - Revenues Totals	\$470,589.54	\$470,198.83	\$480,148.90	\$480,407.94	\$479,580.00	\$478,789.00	(0.16%)
		State's Attorney Totals	\$470,589.54	\$470,198.83	\$480,148.90	\$480,407.94	\$479,580.00	\$478,789.00	(0.16%)
	Department 900	REVENUE TOTALS	\$470,589.54	\$470,198.83	\$480,148.90	\$480,407.94	\$479,580.00	\$478,789.00	(0.16%)
Sub-Depart 223.300.324.40000	tment 324 - Domestic Vio Salaries and Wag		280,825.49	295,802.86	316,816.63	330,192.39	336,657.00	341,909.00	1.56
	Budget Transactions								
	Level								
		Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	Transaction 2.5% SALARY INCREASE					Number of Units	Cost Per Unit	Total Amount 8,310,15
	Submitted Budget Submitted Budget	2.5% SALARY INCREASE	35				.03	332,406.00	8,310.15
	Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00					.03 .00	332,406.00 340,716.15	8,310.15 1,192.51
	Submitted Budget Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant	State's Attorney				.03 .00 1.00	332,406.00 340,716.15 65,866.00	8,310.15 1,192.51 65,866.00
	Submitted Budget Submitted Budget Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant Day, Deborah - Support S	State's Attorney taff				.03 .00 1.00 .45	332,406.00 340,716.15 65,866.00 45,000.00	8,310.15 1,192.51 65,866.00 20,250.00
	Submitted Budget Submitted Budget Submitted Budget Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant Day, Deborah - Support S Heath, Kristi - Administrat	State's Attorney taff ive Assistant				.03 .00 1.00 .45 1.00	332,406.00 340,716.15 65,866.00 45,000.00 28,540.00	8,310.15 1,192.51 65,866.00 20,250.00 28,540.00
	Submitted Budget Submitted Budget Submitted Budget Submitted Budget Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant Day, Deborah - Support S Heath, Kristi - Administrat Kerstettler, Kaitlin - Assist	State's Attorney taff ive Assistant ant State's Attorney				.03 .00 1.00 .45 1.00	332,406.00 340,716.15 65,866.00 45,000.00 28,540.00 56,000.00	8,310.15 1,192.51 65,866.00 20,250.00 28,540.00 56,000.00
	Submitted Budget Submitted Budget Submitted Budget Submitted Budget Submitted Budget Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant Day, Deborah - Support S Heath, Kristi - Administrat Kerstettler, Kaitlin - Assist Kinsella, Robert - Assistan	State's Attorney taff ive Assistant ant State's Attorney t State's Attorney				.03 .00 1.00 .45 1.00 1.00	332,406.00 340,716.15 65,866.00 45,000.00 28,540.00 56,000.00	8,310.15 1,192.51 65,866.00 20,250.00 28,540.00 56,000.00 56,000.00
	Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant Day, Deborah - Support S Heath, Kristi - Administrat Kerstettler, Kaitlin - Assist Kinsella, Robert - Assistan Merkel, Ryan - Assistant S	State's Attorney taff ive Assistant ant State's Attorney t State's Attorney tate's Attorney				.03 .00 1.00 .45 1.00 1.00	332,406.00 340,716.15 65,866.00 45,000.00 28,540.00 56,000.00 56,000.00 54,500.00	8,310.15 1,192.51 65,866.00 20,250.00 28,540.00 56,000.00 56,000.00 54,500.00
	Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant Day, Deborah - Support S Heath, Kristi - Administrat Kerstettler, Kaitlin - Assist Kinsella, Robert - Assistan Merkel, Ryan - Assistant S Vargas, Jessica - Admin A	State's Attorney taff ive Assistant ant State's Attorney t State's Attorney state's Attorney ssistant				.03 .00 1.00 .45 1.00 1.00	332,406.00 340,716.15 65,866.00 45,000.00 28,540.00 56,000.00 56,000.00 54,500.00 25,000.00	8,310.15 1,192.51 65,866.00 20,250.00 28,540.00 56,000.00 56,000.00 54,500.00 25,000.00
	Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant Day, Deborah - Support S Heath, Kristi - Administrat Kerstettler, Kaitlin - Assist Kinsella, Robert - Assistan Merkel, Ryan - Assistant S	State's Attorney taff ive Assistant ant State's Attorney t State's Attorney state's Attorney ssistant				.03 .00 1.00 .45 1.00 1.00 1.00 1.00	332,406.00 340,716.15 65,866.00 45,000.00 28,540.00 56,000.00 56,000.00 54,500.00 25,000.00 26,250.00	8,310.15 1,192.51 65,866.00 20,250.00 28,540.00 56,000.00 56,000.00 54,500.00 25,000.00 26,250.00
223.300.324.45000	Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant Day, Deborah - Support S Heath, Kristi - Administrat Kerstettler, Kaitlin - Assist Kinsella, Robert - Assistan Merkel, Ryan - Assistant S Vargas, Jessica - Admin A Vazquez, Jennifer - Admir	State's Attorney taff ive Assistant ant State's Attorney t State's Attorney tate's Attorney ssistant Assistant	60,619.97	63,075.86	58,001.69	.03 .00 1.00 .45 1.00 1.00 1.00 1.00 1.00 Submit	332,406.00 340,716.15 65,866.00 45,000.00 28,540.00 56,000.00 56,000.00 54,500.00 25,000.00	8,310.15 1,192.51 65,866.00 20,250.00 28,540.00 56,000.00 56,000.00 25,000.00 26,250.00 \$341,908.66
223.300.324.45000	Submitted Budget Healthcare Contri	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant Day, Deborah - Support S Heath, Kristi - Administrat Kerstettler, Kaitlin - Assist Kinsella, Robert - Assistan Merkel, Ryan - Assistant S Vargas, Jessica - Admin A Vazquez, Jennifer - Admir	State's Attorney taff ive Assistant ant State's Attorney t State's Attorney state's Attorney ssistant	60,619.97	63,075.86	58,001.69	.03 .00 1.00 .45 1.00 1.00 1.00 1.00	332,406.00 340,716.15 65,866.00 45,000.00 28,540.00 56,000.00 56,000.00 54,500.00 25,000.00 26,250.00 ted Budget Totals	8,310.15 1,192.51 65,866.00 20,250.00 28,540.00 56,000.00 56,000.00 54,500.00 25,000.00 26,250.00
223.300.324.45000	Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant Day, Deborah - Support S Heath, Kristi - Administrat Kerstettler, Kaitlin - Assist Kinsella, Robert - Assistan Merkel, Ryan - Assistant S Vargas, Jessica - Admin A Vazquez, Jennifer - Admir	State's Attorney taff ive Assistant ant State's Attorney t State's Attorney tate's Attorney ssistant Assistant	60,619.97	63,075.86	58,001.69	.03 .00 1.00 .45 1.00 1.00 1.00 1.00 1.00 58,279.00	332,406.00 340,716.15 65,866.00 45,000.00 28,540.00 56,000.00 56,000.00 25,000.00 26,250.00 ted Budget Totals	8,310.15 1,192.51 65,866.00 20,250.00 28,540.00 56,000.00 56,000.00 25,000.00 25,000.00 26,250.00 \$341,908.66
223.300.324.45000	Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant Day, Deborah - Support S Heath, Kristi - Administrat Kerstettler, Kaitlin - Assist Kinsella, Robert - Assistan Merkel, Ryan - Assistant S Vargas, Jessica - Admin A Vazquez, Jennifer - Admin	State's Attorney taff ive Assistant ant State's Attorney t State's Attorney tate's Attorney ssistant Assistant	60,619.97	63,075.86	58,001.69	.03 .00 1.00 .45 1.00 1.00 1.00 1.00 1.00 58,279.00	332,406.00 340,716.15 65,866.00 45,000.00 28,540.00 56,000.00 56,000.00 25,000.00 26,250.00 ted Budget Totals 52,061.00	8,310.15 1,192.51 65,866.00 20,250.00 28,540.00 56,000.00 56,000.00 25,000.00 25,000.00 26,250.00 \$341,908.66 (10.66)
223.300.324.45000	Submitted Budget	2.5% SALARY INCREASE ACCRUAL, PAYROLL 0.00 Baxter, Megan - Assistant Day, Deborah - Support S Heath, Kristi - Administrat Kerstettler, Kaitlin - Assist Kinsella, Robert - Assistan Merkel, Ryan - Assistant S Vargas, Jessica - Admin A Vazquez, Jennifer - Admir	State's Attorney taff ive Assistant ant State's Attorney t State's Attorney tate's Attorney ssistant Assistant	60,619.97	63,075.86	58,001.69	.03 .00 1.00 .45 1.00 1.00 1.00 1.00 1.00 58,279.00	332,406.00 340,716.15 65,866.00 45,000.00 28,540.00 56,000.00 56,000.00 25,000.00 26,250.00 ted Budget Totals	8,310.15 1,192.51 65,866.00 20,250.00 28,540.00 56,000.00 54,500.00 25,000.00 26,250.00 \$341,908.66



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 223 - Dom e	estic Violence								
EXPENSE									
Department	300 - State's Attorney								
Sub-Depart	ment 324 - Domestic Viole								
	Submitted Budget	HEATH, KRISTI					1.00	16,973.00	16,973.00
	Submitted Budget	KERSTETTER, KAITLIN					1.00	5,465.00	5,465.00
	Submitted Budget	KINSELLA, ROBERT					1.00	5,465.00	5,465.00
	Submitted Budget	MERKEL, RYAN					1.00	6,064.00	6,064.00
	Submitted Budget	VAZQUEZ NUNEZ, JENNIFER					1.00	6,064.00	6,064.00
							Submit	ted Budget Totals	\$52,060.35
223.300.324.45010	Dental Contribution		2,614.68	2,615.42	2,850.55	2,163.72	2,121.00	1,889.00	(10.93)
	Budget Transactions	- ·						6 15 11 11	T
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	BAXTER, MEGAN					1.00	216.00 552.00	216.00 248.40
	Submitted Budget	DAY, DEBRA					.45		
	Submitted Budget	HEATH, KRISTI KERSTETTLER, KAITLIN					1.00 1.00	560.00 216.00	560.00 216.00
	Submitted Budget Submitted Budget	KINSELLA, ROBERT					1.00	216.00	216.00
	Submitted Budget	MERKEL, RYAN					1.00	216.00	216.00
	Submitted Budget	VAZQUEZ NUNEZ, JENNIFER					1.00	216.00	216.00
	Submitted Budget	VAZQUEZ NONEZ, JENNII EK						ted Budget Totals	\$1,888.40
223.300.324.45100	FICA/SS Contributio	n	20,801.05	21,783.01	23,360.54	24,648.04	25,756.00	26,157.00	1.55
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	FICA/SS 7.65%					.08	341,909.00	26,156.04
							Submit	ted Budget Totals	\$26,156.04
223.300.324.45200	IMRF Contribution		30,371.05	34,128.40	35,479.76	35,494.91	33,701.00	34,089.00	1.15
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	IMRF - 9.97%					.10	341,909.00	34,088.33
							Submit	ted Budget Totals	\$34,088.33
223.300.324.50240	Trials and Costs of I	Hearing	3,028.27	449.16	1,390.84	514.80	1,361.00	1,500.00	10.21
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	TRIAL COST					1.00	1,500.00	1,500.00
							Submit	ted Budget Totals	\$1,500.00



G/L Account	Account Description	on	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
Fund 223 - Dome									
EXPENSE									
Department :	300 - State's Attorney								
Sub-Departr	ment 324 - Domestic Viol	ence							
223.300.324.53000	Liability Insurance		8,432.00	7,665.00	6,656.00	5,929.00	6,296.00	5,676.00	(9.84)
1	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	LIABILITY INSURANCE - 1.66	%				.02	341,909.00	5,675.69
								ted Budget Totals	\$5,675.69
223.300.324.53010	Workers Compens	ation	5,430.00	6,388.00	6,178.00	5,733.00	6,465.00	7,249.00	12.12
I	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	WORKERS COMP 2.12%					.02	341,909.00	7,248.47
	•						Submit	ted Budget Totals	\$7,248.47
- 223.300.324.53020	Unemployment Cla	aims	798.00	894.00	860.00	750.00	640.00	548.00	(14.37)
ī	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	UNEMPLOYMENT 0.16%					.00	341,909.00	547.05
	•						Submit	ted Budget Totals	\$547.05
223.300.324.53100	Conferences and N	Meetings	.00	650.58	1,155.87	723.50	2,000.00	2,000.00	.00
1	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	CONFERENCES & MEETINGS					1.00	2,000.00	2,000.00
							Submit	ted Budget Totals	\$2,000.00
223.300.324.53110	Employee Training	I	54.20	280.00	1,017.56	1,892.50	2,000.00	2,000.00	.00
F	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	TRAINING FOR ASAs & ADVO	CATES				1.00	2,000.00	2,000.00
							Submit	ted Budget Totals	\$2,000.00
223.300.324.53130	General Associatio	n Dues	1,149.00	1,318.50	1,664.50	1,970.50	2,228.00	2,096.00	(5.92)
	Budget Transactions								
L	Duuget Halisactions								
l	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	_	Transaction PROFESSIONAL DUES AND LI	CENSING				Number of Units 1.00	Cost Per Unit 2,096.00	<i>Total Amount</i> 2,096.00



Budget Year 2017

G/L Account	Account Descript	tion	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16
Fund 223 - Dom		don	7 tillodile	ranoane	ranoane	7 ariodire	Daaget	Buaget	11127
EXPENSE									
Department	300 - State's Attorney								
Sub-Depar	tment 324 - Domestic Vie	olence							
223.300.324.60050	Books and Subso	criptions	.00	.00	.00	.00	276.00	215.00	(22.10)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	CODE BOOKS					1.00	215.00	215.00
							Submit	ted Budget Totals	\$215.00
223.300.324.64000	Telephone		.00	.00	.00	.00	1,800.00	1,400.00	(22.22)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	CHARGE BACK FROM IT					1.00	1,400.00	1,400.00
							Submit	ted Budget Totals	\$1,400.00
	Sub-Department 324 - D	Domestic Violence Totals	\$416,418.60	\$432,594.90	\$460,506.11	\$468,014.05	\$479,580.00	\$478,789.00	(0.16%)
		- State's Attorney Totals	\$416,418.60	\$432,594.90	\$460,506.11	\$468,014.05	\$479,580.00	\$478,789.00	(0.16%)
	5 opai anone	EXPENSE TOTALS	\$416,418.60	\$432,594.90	\$460,506.11	\$468,014.05	\$479,580.00	\$478,789.00	(0.16%)
	Fund 222 F	Domestic Violence Totals							
	Fund 223 - L	REVENUE TOTALS	\$470,589.54	\$470,198.83	\$480,148.90	\$480,407.94	\$479,580.00	\$478,789.00	(0.16%
		EXPENSE TOTALS	\$416,418.60	\$432,594.90	\$460,506.11	\$468,014.05	\$479,580.00	\$478,789.00	(0.16%)
	Fund 223 - D	Domestic Violence Totals	\$54,170.94	\$37,603.93	\$19,642.79	\$12,393.89	\$0.00	\$0.00	+++
Fund 224 - Envi	ronmental Prosecution	Joinestic Violence Totals	. ,				•	•	
REVENUE	Tomicilear Frodecación								
	300 - State's Attorney								
	tment 000 - Revenues								
224.300.000.38000	Investment Inco	ome	623.55	100.19	778.60	1,007.88	.00	.00	.00
224.300.000.39000	Transfer From O	Other Funds	239,205.00	239,770.00	246,314.00	247,910.00	138,658.00	70,208.00	(49.36
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	ENTERPRISE SURCHARGE	FUND				1.00	70,208.00	70,208.00
	·						Submit	ted Budget Totals	\$70,208.00
		OOO Barrana Tatala	\$239,828.55	\$239,870.19	\$247,092.60	\$248,917.88	\$138,658.00	\$70,208.00	(49.37%
	Suh-Department	IIIII - KAVANIIAS I OTAIC							
		000 - Revenues Totals - State's Attorney Totals	\$239,828.55	\$239,870.19	\$247,092.60	\$248,917.88	\$138,658.00	\$70,208.00	(49.37%)

EXPENSE

Department 300 - State's Attorney

Sub-Department 325 - Environmental Prosecution



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
	ronmental Prosecution		AIIIOUIIL	Amount	Amount	Amount	buuget	buuget	F117
EXPENSE	Tommental Frosecution								
	300 - State's Attorney								
•	tment 325 - Environmental	Dresseution							
224.300.325.40000			167,837.27	164,982.54	175,370.68	181,068.85	97,722.00	49,466.00	(49.38)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	2.5% PAYROLL INCREASE					.03	48,091.00	1,202.28
	Submitted Budget	ACCRUAL, PAYROLL 0.0035					.00	49,293.28	172.53
	Submitted Budget	NIERMAN, MICHELE					.50	96,182.00	48,091.00
	, , , , , , , , , , , , , , , , , , ,	,					Submit	ted Budget Totals	\$49,465.81
224.300.325.45000	Healthcare Contribu	ıtion	32,826.31	30,676.36	18,372.20	18,444.50	19,257.00	9,794.00	(49.14)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	NIERMAN, MICHELE					.50	19,588.00	9,794.00
	, and the second	,					Submit	ted Budget Totals	\$9,794.00
224.300.325.45010	Dental Contribution		1,099.42	1,053.60	573.61	516.35	530.00	280.00	(47.16)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	NIERMAN, MICHELE					.50	560.00	280.00
								ted Budget Totals	\$280.00
224.300.325.45100	FICA/SS Contribution	on	11,276.24	11,097.25	12,170.08	12,576.14	7,476.00	3,785.00	(49.37)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	FICA/SS 7.65%					.08	49,466.00	3,784.15
	y	. ,						ted Budget Totals	\$3,784.15
224.300.325.45200	IMRF Contribution		18,362.87	19,646.78	19,923.10	18,777.33	9,782.00	4,932.00	(49.58)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
									4,931.74
							.10	49.465.81	
	Submitted Budget	IMRF - 9.97%					.10 Submit	49,465.81 ted Budget Totals	
224.300.325.53000	Submitted Budget		4,343.00	3,948.00	4,117.00	3,371.00		49,465.81 _ ted Budget Totals 822.00	\$4,931.74
224.300.325.53000	Submitted Budget Liability Insurance		4,343.00	3,948.00	4,117.00	3,371.00	Submit	ted Budget Totals	\$4,931.74
224.300.325.53000	Submitted Budget Liability Insurance Budget Transactions	IMRF - 9.97%	4,343.00	3,948.00	4,117.00	3,371.00	Submit 1,828.00	ted Budget Totals 822.00	\$4,931.74 (55.03)
224.300.325.53000	Submitted Budget Liability Insurance		·	3,948.00	4,117.00	3,371.00	Submit	ted Budget Totals	\$4,931.74



G/L Account	Account Descripti	ion	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16 FY17
	onmental Prosecution								
EXPENSE									
Department	300 - State's Attorney								
•	ment 325 - Environment	al Prosecution							
224.300.325.53010	Workers Compen		2,796.00	3,290.00	3,821.00	3,260.00	1,877.00	1,049.00	(44.11
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	WORKERS COMP 2.12%					.02	49,465.81	1,048.68
	Submitted Budget	WORKERS COM 2.1270						tted Budget Totals	\$1,048.68
224 200 225 52020			444.00	464.00	522.00	426.00			. ,
224.300.325.53020	Unemployment C	laims	411.00	461.00	532.00	426.00	186.00	80.00	(56.98
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	UNEMPLOYMENT 0.166%					.00	49,465.81	79.15
							Submit	tted Budget Totals	\$79.15
224.300.325.53130	General Association	on Dues	432.00	439.50	494.50	509.50	.00	.00	.00
224.300.325.60050	Books and Subscr	riptions	47.60	.00	104.34	.00	.00	.00	.00
Sub-Dep	artment 325 - Environme	ental Prosecution Totals	\$239,431.71	\$235,595.03	\$235,478.51	\$238,949.67	\$138,658.00	\$70,208.00	(49.37%
	Department 300 -	Department 300 - State's Attorney Totals		\$235,595.03	\$235,478.51	\$238,949.67	\$138,658.00	\$70,208.00	(49.37%
		EXPENSE TOTALS	\$239,431.71	\$235,595.03	\$235,478.51	\$238,949.67	\$138,658.00	\$70,208.00	(49.37%
	Fund 224 - Environme	ental Prosecution Totals							
		REVENUE TOTALS	\$239,828.55	\$239,870.19	\$247,092.60	\$248,917.88	\$138,658.00	\$70,208.00	(49.37%
		EXPENSE TOTALS	\$239,431.71	\$235,595.03	\$235,478.51	\$238,949.67	\$138,658.00	\$70,208.00	(49.37%
	Fund 224 - Environme	ental Prosecution Totals	\$396.84	\$4,275.16	\$11,614.09	\$9,968.21	\$0.00	\$0.00	+++
Fund 225 - Auto	Theft Task Force								
REVENUE									
Department	300 - State's Attorney								
Sub-Depart	ment 000 - Revenues								
225.300.000.32060	Auto Theft Task F	Force Grant	36,872.93	17,006.38	19,838.00	.00	.00	.00	.00
225.300.000.38000	Investment Incon	ne	220.55	61.58	167.84	183.77	.00	.00	.00
225.300.000.39000	Transfer From Ot	her Funds	26,370.00	26,286.00	.00	.00	.00	.00	.00
	Sub-Department	000 - Revenues Totals	\$63,463.48	\$43,353.96	\$20,005.84	\$183.77	\$0.00	\$0.00	++-
	Department 300 -	State's Attorney Totals	\$63,463.48	\$43,353.96	\$20,005.84	\$183.77	\$0.00	\$0.00	+++
	,	REVENUE TOTALS	\$63,463.48	\$43,353.96	\$20,005.84	\$183.77	\$0.00	\$0.00	+++
EXPENSE									
Department	300 - State's Attorney								
	ment 326 - Auto Theft Ta								
225.300.326.40000	Salaries and Wag		43,869.25	39,509.84	11,019.07	(303.30)	.00	.00	.00
225.300.326.45000	Healthcare Contri	bution	9,863.51	8,954.96	2,337.08	.00	.00	.00	.0
223,300,320,13000					72.08	.00	.00	.00	.0



			2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Amended	2017 Submitted	% Change FY16-	
G/L Account	Account Description	1	Amount	Amount	Amount	Amount	Budget	Budget	FY17	
Fund 225 - Auto	Theft Task Force	-								
EXPENSE										
Department	300 - State's Attorney									
	tment 326 - Auto Theft Tas									
225.300.326.45100	FICA/SS Contribution	on	3,068.90	2,799.20	773.59	(22.34)	.00	.00	.00	
225.300.326.45200	IMRF Contribution		4,544.36	4,697.85	1,378.04	(81.14)	.00	.00	.00	
225.300.326.53000	Liability Insurance		1,713.00	969.00	287.00	213.00	.00	.00	.00	
225.300.326.53010	Workers Compensa		1,103.00	808.00	185.00	205.00	.00	.00	.00	
225.300.326.53020	Unemployment Clai	ims	162.00	113.00	27.00	215.00	.00	.00	.00	
Su	ıb-Department 326 - Auto Tl	heft Task Force Totals	\$64,610.76	\$58,112.72	\$16,078.86	\$226.22	\$0.00	\$0.00	+++	
	Department 300 - S	tate's Attorney Totals	\$64,610.76	\$58,112.72	\$16,078.86	\$226.22	\$0.00	\$0.00	+++	
		EXPENSE TOTALS	\$64,610.76	\$58,112.72	\$16,078.86	\$226.22	\$0.00	\$0.00	+++	
	Fund 225 - Auto Ti	heft Task Force Totals								
		REVENUE TOTALS	\$63,463.48	\$43,353.96	\$20,005.84	\$183.77	\$0.00	\$0.00	+++	
		EXPENSE TOTALS	\$64,610.76	\$58,112.72	\$16,078.86	\$226.22	\$0.00	\$0.00	+++	
	Fund 225 - Auto Ti	heft Task Force Totals	(\$1,147.28)	(\$14,758.76)	\$3,926.98	(\$42.45)	\$0.00	\$0.00	+++	
REVENUE	Advocacy Center 300 - State's Attorney									
·	tment 000 - Revenues Attorney General Co	AC Grant	5,793.75	4,992.50	5,617.50	6,692.50	5,885.00	15,000.00	154.88	
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	AG GRANT					1.00	15,000.00	15,000.00	
							Submit	ted Budget Totals	\$15,000.00	
230.300.000.32010	DCFS- Child Advoca	acy Cntr Grant	48,875.00	60,485.00	36,291.00	34,956.00	48,532.00	48,388.00	(.29)	
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	DCFS GRANT (ACCURINT,	FORENSIC SPECIAL	IST)			1.00	48,388.00	48,388.00	
	, and the second	•		•			Submit	ted Budget Totals	\$48,388.00	
230.300.000.33550	VOCA Grant		27,818.00	15,361.00	27,818.00	19,336.00	22,254.00	27,818.00	25.00	
	Budget Transactions									
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	ICJIA - VOCA GRANT					1.00	27,818.00	27,818.00	
	, and the second						Submit	ted Budget Totals	\$27,818.00	



Budget Year 2017

March Mar	******									
Fund 230 - Child Advocacy Center REVENUE Department 230 - State's Attorney 230 - Sta	C/I Assessment	Assessed Description								
Part			on	Amount	Amount	Amount	Amount	Budget	Budget	FY17
Department 20 - Starle's Attorney 20 - Revenues 20 -		Advocacy Center								
Sub-Department Sub										
230,300,000,33555 Sate NCA Grant		•								
Part					10 607 75	6 262 50	0.570.45	0.000.00	0.000.00	00
Level Transaction Transa	230.300.000.33555	State NCA Grant		.00	10,697.75	6,262.50	9,5/3.15	9,000.00	9,000.00	.00
Submitted Budget STATE NCA GRANT		Budget Transactions								
230.300.000.35020 Child Advocacy Center Fees 413,544.35 455,750.95 441,305.49 418,447.66 387,348.00 378,000.00 (2.41)		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
230.300.000.35020 Child Advocacy Center Fees 413,544.35 455,750.95 441,305.49 418,447.66 387,348.00 378,000.00 (2.41)		Submitted Budget	STATE NCA GRANT					1.00	9,000.00	9,000.00
Budget Transactions								Submit	tted Budget Totals	\$9,000.00
Fundamental Budget CAC FEES Number of Units Cast Per Unit Total Amount	230.300.000.35020	Child Advocacy Co	enter Fees	413,544.35	455,750.95	441,305.49	418,447.66	387,348.00	378,000.00	(2.41)
Fundamental Budget CAC FEES Number of Units Cast Per Unit Total Amount		Budget Transactions								
Submitted Budget CAC FEES 1.00 378,000.00 378,			Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget Total Amount										
230,300,000,37040 CAC Invest Salary Reimbursement 35,000.04 32,083.33 35,000.04 37,916.23 35,000.00		oubcou budget	0.10.1.220						· -	· · · · · · · · · · · · · · · · · · ·
Budget Transactions Level Transaction Submitted Budget INVESTIGATOR REIMBURSEMENT FROM ELGIN 1,164.01 242.65 3,113.16 3,365.37 3,000.00 35,	220 200 000 270 40	20 200 000 27040			22.022.22	25.000.04	27.016.22			
Level Transaction Submitted Budget INVESTIGATOR REIMBURSEMENT FROM ELGIN 1.00 35,000.00	230.300.000.37040	CAC Invest Salary	Reimbursement	35,000.04	32,083.33	35,000.04	37,916.23	35,000.00	35,000.00	.00
Submitted Budget INVESTIGATOR REIMBURSEMENT FROM ELGIN 1.00 35,000.00		Budget Transactions								
Submitted Budget Transactions Submitted Budget Totals Submitted Budget Totals Saja,000.00		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
230.300.000.38000 Investment Income 1,164.01 242.65 3,113.16 3,365.37 3,000.00 5,000.00 66.66		Submitted Budget	INVESTIGATOR REIMBUR	SEMENT FROM ELGI	N			1.00	35,000.00	35,000.00
Budget Transactions								Submit	tted Budget Totals	\$35,000.00
Level Transaction Submitted Budget INVESTMENT INCOME INVESTMENT INCOME Investment	230.300.000.38000	Investment Incon	ne	1,164.01	242.65	3,113.16	3,365.37	3,000.00	5,000.00	66.66
Submitted Budget INVESTMENT INCOME 1.00 5,000.0		Budget Transactions								
Submitted Budget Totals \$5,000.00 \$5,000.00 \$230.300.000.39000 Transfer From Other Funds \$300,000.00 \$454,400.00 \$493,256.00 \$482,053.00 \$482,000.00 \$602,580.00 \$25.01 \$800,000 \$1,000		Level	Transaction					Number of Units	Cost Per Unit	Total Amount
230.300.000.39000 Transfer From Other Funds 300,000.00 454,400.00 493,256.00 482,053.00 482,000.00 602,580.00 25.01 Budget Transactions Level Transaction Submitted Budget RIVERBOAT FUND Sub-Department 000 - Revenues Totals 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%		Submitted Budget	INVESTMENT INCOME					1.00	5,000.00	5,000.00
Budget Transactions Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget RIVERBOAT FUND 1.00 602,580.00 602,580.00 Submitted Budget 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%								Submit	tted Budget Totals	\$5,000.00
Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget RIVERBOAT FUND 1.00 602,580.00 602,580.00 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%	230.300.000.39000	Transfer From Ot	her Funds	300,000.00	454,400.00	493,256.00	482,053.00	482,000.00	602,580.00	25.01
Level Transaction Number of Units Cost Per Unit Total Amount Submitted Budget RIVERBOAT FUND 1.00 602,580.00 602,580.00 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%		Budget Transactions								
Submitted Budget RIVERBOAT FUND 1.00 602,580.00 602,580.00 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%		5	Transaction					Number of Units	Cost Per Unit	Total Amount
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%										
Sub-Department		Sabilittea Buaget	TATERDOAT TOND						· · · · · · -	•
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%				+022 405 45	+1 024 242 42	±1 040 CC2 CC	+1 012 222 C:			. ,
Department 300 State 3 Action by Totals		· ·								
REVENUE 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 -								
			REVENUE 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%

EXPENSE

Department 300 - State's Attorney

Sub-Department 301 - Child Advocacy Center



C/I Assessment	Association		2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Amended	2017 Submitted	% Change FY16-
G/L Account Fund 230 - Child	Account Description		Amount	Amount	Amount	Amount	Budget	Budget	FY17
	Advocacy Center								
EXPENSE	200 State's Attorney								
	300 - State's Attorney	Contor							
230.300.301.40000	ment 301 - Child Advocacy Salaries and Wages	Center	547,648.60	521,605.02	577,203.77	597,889.02	609,584.00	685,712.00	12.48
250.500.501.10000			5 17 70 10100	321,000.02	0,,,200	337,003102	003,5000	000,7 12.00	12.10
	Budget Transactions Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	2.5% NON-UNION INCREASE					.03	666,654.00	16,666.35
	Submitted Budget	ACCRUAL, PAYROLL					.00	683,320.00	2,391.62
	Submitted Budget	Berg, David - Investigator					1.00	58,548.00	58,548.00
	Submitted Budget	Bolden, Elisa - Case Manager					1.00	30,319.00	30,319.00
	Submitted Budget	Bosshart, Tim - Investigator F	Hiro 7/1/16				1.00	60,000.00	60,000.00
	Submitted Budget	Bree, Debra - Assistant State's					1.00	90,954.00	90,954.00
	Submitted Budget	Gaeke, Nicholas- Assistant States	•				1.00	67,957.00	67,957.00
	Submitted Budget	Martin, Timothy - Investigator	•				1.00	60,639.00	60,639.00
	Submitted Budget	Montoya, Mritza - Bilingual Ad		nt			1.00	26,000.00	26,000.00
	Submitted Budget	New Bi-Lingual Investigator	arrimistrative / Issistar				1.00	60,000.00	60,000.00
	Submitted Budget	Patricoski, Amanda - Case Ma	ınager				1.00	30,580.00	30,580.00
	Submitted Budget	Pittman, Regan - Assistant Sta	•				1.00	67,957.00	67,957.00
	Submitted Budget	Pohlman, Julie - Case Manage	•				1.00	36,700.00	36,700.00
	Submitted Budget	Schmidt, Lori - Assistant State					1.00	77,000.00	77,000.00
	3							ted Budget Totals	\$685,711.97
230.300.301.40300	Employee Per Diem		22,650.00	20,025.00	15,642.86	15,642.85	15,600.00	15,600.00	.00
	Comments								
	Level	Comment							
	Submitted Budget	DCFS GRANT - ON CALL INVE	STIGATORS FOR W	EEKENDS & HOLIC	DAYS				
	-								
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	DCFS GRANT ON CALL STAFF	- \$300 PER WEEK				1.00	15,600.00	15,600.00
							Submit	ted Budget Totals	\$15,600.00
230.300.301.45000	Healthcare Contribut	cion	76,500.31	84,415.22	85,686.34	93,259.68	97,793.00	120,515.00	23.23
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	BERG, DAVID					1.00	11,743.00	11,743.00
	Submitted Budget	BOLDEN, ELISA					1.00	6,745.00	6,745.00
	Submitted Budget	BREE, DEBRA					1.00	16,973.00	16,973.00
	Submitted Budget	MARTIN, TIMOTHY					1.00	6,745.00	6,745.00
	Submitted Budget	MONTOYA, MARITZA					1.00	19,588.00	19,588.00



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 230 - Child	Advocacy Center	'					-		
EXPENSE									
Department	300 - State's Attorney								
Sub-Departi	ment 301 - Child Advocacy	Center							
	Submitted Budget	NEW-BI-LINGUAL INVESTIGAT	TOR				1.00	19,588.00	19,588.00
	Submitted Budget	PATRICOSKI, AMANDA					1.00	6,064.00	6,064.00
	Submitted Budget	PITTMAN, REGAN					1.00	13,481.00	13,481.00
	Submitted Budget	POHLMAN, JULIE					1.00	19,588.00	19,588.00
							Submitt	ted Budget Totals	\$120,515.00
230.300.301.45010	Dental Contribution		2,615.88	3,027.94	3,284.26	3,372.98	3,533.00	4,008.00	13.44
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	BERG, DAVID					1.00	560.00	560.00
	Submitted Budget	BOLDEN, ELISA					1.00	216.00	216.00
	Submitted Budget	BREE, DEBRA					1.00	560.00	560.00
	Submitted Budget	MARTIN, TIMOTHY					1.00	216.00	216.00
	Submitted Budget	MONTOYA, MARITZA					1.00	560.00	560.00
	Submitted Budget	NEW BI-LINGUAL INVESTIGAT	TOR				1.00	560.00	560.00
	Submitted Budget	PATRICOSKI, AMANDA					1.00	216.00	216.00
	Submitted Budget	PITTMAN, REAGAN					1.00	560.00	560.00
	Submitted Budget	POHLMAN. JULIE					1.00	560.00	560.00
							Submitt	ted Budget Totals	\$4,008.00
230.300.301.45100	FICA/SS Contributio	on	42,455.74	39,786.45	43,437.87	45,345.89	47,827.00	53,651.00	12.17
	Comments								
	Level	Comment							
	Submitted Budget	INCLUDES LINE 40300							
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	FICA/SS 7.65%					.08	701,312.00	53,650.37
	•						Submitt	ted Budget Totals	\$53,650.37
230.300.301.45200	IMRF Contribution		59,793.92	60,239.97	65,603.92	63,260.29	62,581.00	69,921.00	11.72
	Comments								
	Level	Comment							



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
	d Advocacy Center		Amount	Amount	Amount	Amount	Duaget	Dudget	1117
EXPENSE									
Department	300 - State's Attorney								
Sub-Depar	tment 301 - Child Advocacy	Center							
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	IMRF - 9.97% INCLUDING PE	R DIEM LINE 403	00			.10	701,312.00	69,920.81
							Submit	ted Budget Totals	\$69,920.81
230.300.301.50150	Contractual/Consult	ing Services	22,354.00	26,920.15	21,763.34	18,198.76	29,682.00	29,704.00	.07
	Comments								
	Level	Comment							
	Submitted Budget	DCFS GRANT							
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	DCFS GRANT (ACCURINT, FOR	RENSIC SPECIALIS	ST)			1.00	29,704.00	29,704.00
							Submit	ted Budget Totals	\$29,704.00
230.300.301.50240	Trials and Costs of I	Hearing	2,992.10	7,702.21	14,328.75	2,899.15	17,620.00	15,000.00	(14.86)
	Comments								
	Level	Comment							
	Submitted Budget	TRIAL COST, EXPERT TESTIMO	ONY						
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	TRIAL COST					1.00	15,000.00	15,000.00
							Submit	ted Budget Totals	\$15,000.00
230.300.301.50250	5		.00	190.30	.00	.00	.00	.00	.00
230.300.301.50260	Witness Costs		5,651.89	3,570.41	1,075.49	6,480.74	10,000.00	10,000.00	.00
	Comments								
	Level	Comment							
	Submitted Budget	WITNESS TRAVEL, LODGING 8	& PER DIEM						
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	WITNESS TRAVEL & LODGING					1.00	10,000.00	10,000.00
			,				Submit	ted Budget Totals	\$10,000.00



G/L Account	Account Description	on	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
Fund 230 - Child	Advocacy Center								
EXPENSE									
	300 - State's Attorney								
Sub-Depart 230.300.301.50270	tment 301 - Child Advocac Court Reporter Co		421.00	895.60	1,288.50	548.50	1,500.00	1,500.00	.00
23013001301130270	·		121100	033.00	1,200.50	3 10.30	1,500.00	1,500.00	.00
	Comments Level	Comment							
	Submitted Budget	COURT REPORTS							
	Dudant Transactions								
	Budget Transactions <i>Level</i>	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	COURT RECORD REQUESTS					1.00	1,500.00	1,500.00
	Submitted Budget	COOK! RECORD REQUESTS						ted Budget Totals	\$1,500.00
230.300.301.50290	Investigations		.00	.00	5,931.25	7,161.35	9,000.00	9,000.00	.00
	Comments								
	Level	Comment							
	Submitted Budget	NATIONAL CHILD ADVOCACY	GRANT						
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	NCA GRANT					1.00	9,000.00	9,000.00
							Submit	ted Budget Totals	\$9,000.00
230.300.301.50620	Counseling Service	ces	22,179.00	25,875.00	18,504.00	24,879.00	22,254.00	27,818.00	25.00
	Comments								
	Level	Comment							
	Submitted Budget	VOCA GRANT FOR COUNSELI	NG						
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	VOCA GRANT - COUNSELING					1.00	27,818.00	27,818.00
							Submit	ted Budget Totals	\$27,818.00
230.300.301.52140	Repairs and Maint	- Copiers	967.82	1,210.01	1,577.24	2,241.28	2,581.00	2,500.00	(3.13)
	Budget Transactions								
								0 10 11 1	Total Amount
	Level	Transaction					Number of Units	Cost Per Unit	
	Level Submitted Budget	Transaction CLIC CHARGE COPIERS					1.00	2,500.00 ted Budget Totals	2,500.00 \$2,500.00



G/L Account	Account Descripti	on	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
Fund 230 - Child	<u></u>								
EXPENSE									
Department	300 - State's Attorney								
	tment 301 - Child Advoca								
230.300.301.53000	Liability Insurance	2	14,923.00	13,628.00	12,244.00	10,866.00	11,400.00	11,383.00	(.14)
	Comments								
	Level	Comment							
	Submitted Budget	WITHOUT 40300							
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	INSURANCE LIABILITY 1.66	%				.02	685,712.00	11,382.82
							Submit	ted Budget Totals	\$11,382.82
230.300.301.53010	Workers Compens	sation	9,609.00	11,356.00	11,366.00	10,508.00	11,705.00	14,538.00	24.20
	Comments								
	Level	Comment							
	Submitted Budget	WITHOUT 40300							
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	WORKERS COMP 2.12%					.02	685,712.00	14,537.09
	J							ted Budget Totals	\$14,537.09
230.300.301.53020	Unemployment C	laims	1,413.00	1,590.00	1,582.00	1,374.00	1,159.00	1,098.00	(5.26)
	Comments								
	Level	Comment							
	Submitted Budget	WITHOUT 40300							
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	UNEMPLOYMENT 0.16%					.00	685,712.00	1,097.14
	Submitted Sudget	0.112.11.20.11.12.11.01.20.70						ted Budget Totals	\$1,097.14
230.300.301.53060	General Printing		.00	.00	9.00	.00	.00	.00	.00
230.300.301.53100	Conferences and	Meetings	3,256.44	6,367.66	4,218.79	5,003.51	6,875.00	6,875.00	.00
			5,255	3,55.150	.,==03	5,555151	5,5.5.00	3,3.3.00	.00
	Comments	Commont							
	Level	Comment PROFESSIONAL CONFEREN	CEC						
	Submitted Budget	PROFESSIONAL CONFEREN	CES						



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 230 - Child	Advocacy Center		'	'					
EXPENSE									
Department	300 - State's Attorney								
Sub-Depart	ment 301 - Child Advocacy	Center							
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	CONFERENCES					1.00	6,875.00	6,875.00
							Submit	ted Budget Totals	\$6,875.00
230.300.301.53110	Employee Training		2,575.38	5,307.49	4,939.74	5,543.68	6,875.00	6,875.00	.00
	Comments								
	Level	Comment							
	Submitted Budget	MANDATORY TRAINING FOR A	ASAs AND ADVOC	CATES					
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	TRAINING FOR ASAs & ADVOC	ATEC				1.00	6,875.00	6,875.00
	Submitted budget	TRAINING FOR ASAS & ADVOC	AILS					ted Budget Totals	\$6,875.00
220 200 201 52120		-	- F00 20	6.472.05	F 642 72	2.002.20			
230.300.301.53120	Employee Mileage E	expense	5,500.30	6,173.05	5,612.72	3,082.39	6,500.00	1,500.00	(76.92)
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	EMPLOYEE MILEAGE EXPENSE					1.00	1,500.00	1,500.00
							Submit	ted Budget Totals	\$1,500.00
230.300.301.53130	General Association	Dues	2,481.00	3,063.00	3,613.00	3,053.00	3,650.00	3,250.00	(10.95)
	Comments								
	Level	Comment							
	Submitted Budget	MANDATORY PROFESSIONAL I	DUES AND LICEN	ISING FOR ATTORNE	YS				
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	DUES & LICENSES					1.00	3,250.00	3,250.00
	Submitted Budget	DOLS & LICLINSES						ted Budget Totals	\$3,250.00
230.300.301.60000	Office Supplies		266.77	737.95	1,216.92	711.69	1,500.00	1,500.00	.00
	Comments								
	Level	Comment							
	Submitted Budget	GENERAL OFFICE SUPPLIES							



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 230 - Child		'	Amount	Amount	Amount	Amount	buuget	Budget	F117
EXPENSE	rationally officer								
	300 - State's Attorney								
Sub-Depart	ment 301 - Child Advocacy	Center							
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	OFFICE SUPPLIES					1.00	1,500.00	1,500.00
							Submit	ted Budget Totals	\$1,500.00
230.300.301.60010	Operating Supplies		1,007.40	392.55	609.91	1,074.61	1,500.00	7,538.00	402.53
	Comments								
	Level	Comment							
	Submitted Budget	SECURITY EQUIPMENT & MTO	C FOR CAC & ANN	EX					
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	ALARMS CAC & ANNEX					1.00	7,538.00	7,538.00
								ted Budget Totals	\$7,538.00
230.300.301.60020	Computer Related S	upplies	2,998.99	3,291.50	4,999.88	811.26	5,000.00	10,000.00	100.00
	Comments								
	Comments Level	Comment							
		Comment RECORDING & CELLEBRITE F	RENEWAL						
	Level Submitted Budget		RENEWAL						
	Level		RENEWAL				Number of Units	Cost Per Unit	Total Amount
	Level Submitted Budget Budget Transactions	RECORDING & CELLEBRITE F					Number of Units	Cost Per Unit 10,000.00	Total Amount 10,000.00
	Level Submitted Budget Budget Transactions Level	RECORDING & CELLEBRITE F					1.00		
230.300.301.60050	Level Submitted Budget Budget Transactions Level	RECORDING & CELLEBRITE F Transaction SOFTWARE MTC & RENEWA		202.00	208.68	126.92	1.00	10,000.00	10,000.00
	Level Submitted Budget Budget Transactions Level Submitted Budget	RECORDING & CELLEBRITE F Transaction SOFTWARE MTC & RENEWA	L	202.00	208.68	126.92	1.00 Submit	10,000.00 _ ted Budget Totals	10,000.00 \$10,000.00
	Level Submitted Budget Budget Transactions Level Submitted Budget Books and Subscript	RECORDING & CELLEBRITE F Transaction SOFTWARE MTC & RENEWA	L	202.00	208.68	126.92	1.00 Submit	10,000.00 _ ted Budget Totals	10,000.00 \$10,000.00
	Level Submitted Budget Budget Transactions Level Submitted Budget Books and Subscript Comments	RECORDING & CELLEBRITE F Transaction SOFTWARE MTC & RENEWA cions	L	202.00	208.68	126.92	1.00 Submit	10,000.00 _ ted Budget Totals	10,000.00 \$10,000.00
230.300.301.60050	Level Submitted Budget Budget Transactions Level Submitted Budget Books and Subscript Comments Level Submitted Budget	RECORDING & CELLEBRITE F Transaction SOFTWARE MTC & RENEWA cions Comment	L	202.00	208.68	126.92	1.00 Submit	10,000.00 _ ted Budget Totals	10,000.00 \$10,000.00
230.300.301.60050	Level Submitted Budget Budget Transactions Level Submitted Budget Books and Subscript Comments Level	RECORDING & CELLEBRITE F Transaction SOFTWARE MTC & RENEWA cions Comment	L	202.00	208.68	126.92	1.00 Submit	10,000.00 _ ted Budget Totals	10,000.00 \$10,000.00
230.300.301.60050	Level Submitted Budget Budget Transactions Level Submitted Budget Books and Subscript Comments Level Submitted Budget Budget Transactions Level	RECORDING & CELLEBRITE F Transaction SOFTWARE MTC & RENEWA tions Comment CRIMINAL CODE BOOKS	L	202.00	208.68	126.92	1.00 Submit 300.00	10,000.00 _ ted Budget Totals 300.00	10,000.00 \$10,000.00 .00
230.300.301.60050	Level Submitted Budget Budget Transactions Level Submitted Budget Books and Subscript Comments Level Submitted Budget Budget Transactions	RECORDING & CELLEBRITE F Transaction SOFTWARE MTC & RENEWA cions Comment CRIMINAL CODE BOOKS Transaction	L	202.00	208.68	126.92	1.00 Submit 300.00 Number of Units 1.00	10,000.00 ted Budget Totals 300.00	10,000.00 \$10,000.00 .00



-415444									
			2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Amended	2017 Submitted	% Change FY16-
G/L Account	Account Descripti	on	Amount	Amount	Amount	Amount	Budget	Budget	FY17
	Advocacy Center								
EXPENSE	200 Chatala Attauran								
	300 - State's Attorney tment 301 - Child Advoca	au Combon							
230.300.301.60290			445.00	1,151.92	1,400.00	1,524.95	3,000.00	3,000.00	.00
230.300.301.00230	. , .	pileo	113.00	1,131.32	1,100.00	1,32 1.33	3,000.00	3,000.00	.00
	Comments Level	Comment							
	Submitted Budget	REQUIRED EQUIPMENT FO	ND EODENICIC INTE	DVIEWC					
	Submitted Budget	REQUIRED EQUIPMENT FO	OR FOREINSIC INTE	KVILW3					
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	EQUIPMENT FOR FORENSI	C INTERVIEWS				1.00	3,000.00	3,000.00
							Submi	tted Budget Totals	\$3,000.00
230.300.301.63040	Fuel- Vehicles		.00	.00	.00	.00	.00	4,000.00	.00
	Comments								
	Level	Comment							
	Submitted Budget	FUEL FOR DEPARTMENT V	EHICLES						
	Budget Transactions								
	Level	Transaction	-				Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	FUEL FOR FLEET VEHICLES	•				1.00	4,000.00 -	4,000.00 \$4,000.00
								tted Budget Totals	
230.300.301.64000	Telephone		.00	.00	2,766.14	4,421.36	4,000.00	4,000.00	.00
	Comments								
	Level	Comment							
	Submitted Budget	IT CHARGE BACK							
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	PHONE CHARGE BACK TO	IT				1.00	4,000.00	4,000.00
	Submitted Budget	THORIZ OF MIXOL DATOR TO						tted Budget Totals	\$4,000.00
			\$850,859.34	\$848,724.40	\$910,114.37	\$929,280.86	\$993,019.00	\$1,120,786.00	12.87%
Su	b-Department 301 - Child		\$850,859.34	\$848,724.40	\$910,114.37	\$929,280.86	\$993,019.00	\$1,120,786.00	12.87%
	Department 300 -	State's Attorney Totals EXPENSE TOTALS	\$850,859.34	\$848,724.40	\$910,114.37	\$929,280.86	\$993,019.00	\$1,120,786.00	12.87%
		LAPLINOL TOTALS	φουι,ουσι3 4	3040,724.40	\$31U,11 1 .3/	φ323,200.00	\$333,013.00	\$1,120,700.00	12.07%
	Fund 230 - Child	Advocacy Center Totals							
		REVENUE 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%
		EXPENSE TOTALS	\$850,859.34	\$848,724.40	\$910,114.37	\$929,280.86	\$993,019.00	\$1,120,786.00	12.87%
	Fund 230 - Child	Advocacy Center Totals	(\$18,664.19)	\$185,288.78	\$138,549.32	\$83,059.05	\$0.00	\$0.00	+++



Budget Year 2017

G/L Account	Account Descrip	otion	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16- FY17
	able Sharing Program								
REVENUE									
Department	300 - State's Attorney								
	ment 000 - Revenues								
231.300.000.38000	Investment Inco		376.33	210.12	628.73	586.94	.00	.00	.00
231.300.000.38600	DOJ Equitable S	Sharing Proceeds	111,686.80	15,036.70	.00	12,247.97	60,000.00	100,000.00	66.66
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	DOJ EQUITABLE SHARING	G ACCOUNT				1.00	100,000.00	100,000.00
							Submit	ted Budget Totals	\$100,000.00
	Sub-Department	t 000 - Revenues Totals	\$112,063.13	\$15,246.82	\$628.73	\$12,834.91	\$60,000.00	\$100,000.00	66.67%
	Department 300	- State's Attorney Totals	\$112,063.13	\$15,246.82	\$628.73	\$12,834.91	\$60,000.00	\$100,000.00	66.67%
		REVENUE TOTALS	\$112,063.13	\$15,246.82	\$628.73	\$12,834.91	\$60,000.00	\$100,000.00	66.67%
EXPENSE									
	300 - State's Attorney								
	Sub-Department 332 - Equitable Sharing Program 300.332.53100 Conferences and Meetings		105.00	00	00	00	00	00	00
231.300.332.53100 231.300.332.53110		5	185.00 6,528.88	.00 3,519.18	.00 1,678.17	.00 1,958.47	.00 20,000.00	.00 20,000.00	.00
	, , , , , ,		0,320.00	3,319.16	1,076.17	1,936.47	20,000.00	20,000.00	.00
	Budget Transactions	-						6 (6) (7)	
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	TRAINING					1.00	20,000.00 ted Budget Totals	20,000.00 \$20,000.00
31.300.332.60010	Operating Supp	lies	40.00	.00	7,507.50	9,766.14	40,000.00	80,000.00	100.00
	Budget Transactions								
	Level	Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget	OPERATING EXPENSES					1.00	80,000.00	80,000.00
							Submit	ted Budget Totals	\$80,000.00
231.300.332.70070	Automotive Equ	uipment	.00	17,902.00	.00	.00	.00	.00	.00
Sub-Dep	partment 332 - Equitable	e Sharing Program Totals	\$6,753.88	\$21,421.18	\$9,185.67	\$11,724.61	\$60,000.00	\$100,000.00	66.67%
	Department 300	- State's Attorney Totals	\$6,753.88	\$21,421.18	\$9,185.67	\$11,724.61	\$60,000.00	\$100,000.00	66.67%
		EXPENSE TOTALS	\$6,753.88	\$21,421.18	\$9,185.67	\$11,724.61	\$60,000.00	\$100,000.00	66.67%
	Fund 231 - Equitable	e Sharing Program Totals							
	-	REVENUE TOTALS	\$112,063.13	\$15,246.82	\$628.73	\$12,834.91	\$60,000.00	\$100,000.00	66.67%
		EXPENSE TOTALS	\$6,753.88	\$21,421.18	\$9,185.67	\$11,724.61	\$60,000.00	\$100,000.00	66.67%
	Fund 231 - Equitable	e Sharing Program Totals	\$105,309.25	(\$6,174.36)	(\$8,556.94)	\$1,110.30	\$0.00	\$0.00	+++

Fund 232 - State's Atty Records Automation

REVENUE

Department 300 - State's Attorney



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	
	Atty Records Automation	Autodite	741104110	Announc	Amount	Daaget	Daaget	11127	
REVENUE	•								
Department 30	0 - State's Attorney								
Sub-Departmen	nt 000 - Revenues								
232.300.000.35300	SAO Records Automation Fees	7,757.50	36,566.12	37,613.50	35,682.50	.00	.00	.00	
	Sub-Department 000 - Revenues Totals	\$7,757.50	\$36,566.12	\$37,613.50	\$35,682.50	\$0.00	\$0.00	+++	
	Department 300 - State's Attorney Totals	\$7,757.50	\$36,566.12	\$37,613.50	\$35,682.50	\$0.00	\$0.00	+++	_
	REVENUE TOTALS	\$7,757.50	\$36,566.12	\$37,613.50	\$35,682.50	\$0.00	\$0.00	+++	
Fund	232 - State's Atty Records Automation Totals								
	REVENUE TOTALS	\$7,757.50	\$36,566.12	\$37,613.50	\$35,682.50	\$0.00	\$0.00	+++	
Fund	232 - State's Atty Records Automation Totals	\$7,757.50	\$36,566.12	\$37,613.50	\$35,682.50	\$0.00	\$0.00	+++	
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$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%	
	EXPENSE GRAND TOTALS	\$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%	-