



2017 Budget- Detailed - SAO Special Revenue Funds

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
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Fund **010 - Insurance Liability**

EXPENSE

Department **300 - State's Attorney**

Sub-Department **320 - Insurance Liability- SAO**

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
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Comments

Level	Comment
Submitted Budget	Increase due to an agreement to reduce the environmental fund and increase Insurance 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	.00	649,957.00	2,274.85
Submitted Budget	Frye, Lisa - Administrative Assistant	.50	22,420.00	11,210.00
Submitted Budget	Gaeke, Erin - Assistant State's Attorney	1.00	73,185.00	73,185.00
Submitted Budget	Hatzis, Lindsay - Assistant State's Attorney	1.00	62,730.00	62,730.00
Submitted Budget	Hoogewerf, Erica - Assistant State's Attorney	1.00	60,639.00	60,639.00
Submitted Budget	Lang Homco, Deborah - Assistant State's Attorney	1.00	63,775.00	63,775.00
Submitted Budget	Lulves, Joseph - Assistant 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 Advocate 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 - Assistant State's Attorney	.50	96,181.00	48,090.50
Submitted Budget	Robotham, Sherrie- Administrative Assistant	1.00	40,780.00	40,780.00
Submitted Budget	Voirin, Linda - Victim's Advocate Elder Abuse	1.00	18,535.00	18,535.00
Submitted Budget	Watson, Kathleen - Assistant State's Attorney	1.00	67,957.00	67,957.00
Submitted Budget Totals				\$652,231.75

010.300.320.45000	Healthcare Contribution	63,839.37	55,869.42	74,922.82	82,953.17	89,773.00	100,591.00	12.05
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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



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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 - Insurance Liability									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 320 - Insurance Liability- SAO									
	Submitted Budget	WATSON, KATHLEEN					1.00	19,588.00	19,588.00
	Submitted Budget Totals							\$100,590.10	
010.300.320.45010	Dental Contribution	2,264.08	2,087.09	2,437.26	2,436.33	2,606.00	3,000.00	15.11	
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	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	HOOGWERF, 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		
	Submitted Budget Totals							\$3,000.00	
010.300.320.45100	FICA/SS Contribution	35,434.80	31,783.32	36,127.59	42,263.52	48,398.00	49,896.00	3.09	
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	FICA/SS 7.65%			.08	652,232.00	49,895.75		
	Submitted 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								
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	IMRF - 9.97%			.10	652,232.00	65,027.53		
	Submitted 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								
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	CASE BASED							



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Fund 010 - Insurance Liability								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 320 - Insurance Liability- SAO								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	LEGAL SERVCES - CASE-BASED					1.00	192,785.00	192,785.00
							Submitted Budget Totals	\$192,785.00
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
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	PENDING UNFILED CLAIMS							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	TRIALS & COSTS OF HEARING					1.00	25,000.00	25,000.00
							Submitted Budget Totals	\$25,000.00
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
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	COPIER MAINTENANCE CONTRACT							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	COPIER MTC CONTRACT					1.00	2,600.00	2,600.00
							Submitted Budget Totals	\$2,600.00
010.300.320.53000	Liability Insurance	12,175.00	11,068.00	11,238.00	11,153.00	11,831.00	10,828.00	(8.47)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	LIABILITY INSURANCE - 1.66%					.02	652,232.00	10,827.05
							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								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	WORKERS COMP 2.12%					.02	652,232.00	13,827.32
							Submitted Budget Totals	\$13,827.32



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Fund 010 - Insurance Liability								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 320 - Insurance Liability- SAO								
010.300.320.53020	Unemployment Claims	1,153.00	1,291.00	1,453.00	1,410.00	1,203.00	1,044.00	(13.21)
Budget Transactions								
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		UNEMPLOYMENT 0.16%				.00	652,232.00	1,043.57
						Submitted Budget Totals	<u>1,043.57</u>	
010.300.320.53100	Conferences and Meetings	348.21	1,144.38	5,653.57	2,357.01	9,000.00	9,000.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Focused on federal civil rights lases, employment discrimination, labor relations and arbitration, disability act, employment law, ASA, FMLA compliance which forms a major component of the Civil Divisions responsibility in risk management and legal services.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		PROFESSIONAL CONFERENCES/MEETINGS				1.00	9,000.00	9,000.00
						Submitted Budget Totals	<u>\$9,000.00</u>	
010.300.320.53110	Employee Training	204.00	6,431.31	4,653.10	4,583.11	6,500.00	6,500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		This program is the only multi-day presentation devoted solely to government civil law						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		ASA PROFESSIONAL TRAINING				1.00	6,500.00	6,500.00
						Submitted Budget Totals	<u>\$6,500.00</u>	
010.300.320.53120	Employee Mileage Expense	378.00	685.17	1,152.69	911.02	1,500.00	1,500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Case-driven metra tickets to Chicago, mileage reimbursement for depositions etc.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		MILEAGE EXPENSE , METRA				1.00	1,500.00	1,500.00
						Submitted Budget Totals	<u>\$1,500.00</u>	



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Fund 010 - Insurance Liability									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 320 - Insurance Liability- SAO									
010.300.320.53130	General Association Dues	2,250.00	2,237.50	2,472.50	2,997.00	3,514.00	3,500.00	(.39)	
<i>Comments</i>									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Mandatory Professional dues and licensing							
<i>Budget Transactions</i>									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		PROFESSIONAL DUES AND REGISTRATIONS		1.00		3,500.00		3,500.00	
							Submitted Budget Totals		\$3,500.00
010.300.320.60000	Office Supplies	146.22	392.50	411.59	406.61	500.00	500.00	.00	
<i>Budget Transactions</i>									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		GENERAL OFFICE SUPPLIES		1.00		500.00		500.00	
							Submitted Budget Totals		\$500.00
010.300.320.60050	Books and Subscriptions	3,962.75	4,838.18	4,084.21	4,449.42	4,950.00	4,900.00	(1.01)	
<i>Comments</i>									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		REQUIRED LAW BOOKS							
<i>Budget Transactions</i>									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		REQUIRED LAW BOOKS		1.00		4,900.00		4,900.00	
							Submitted Budget Totals		\$4,900.00
010.300.320.64000	Telephone	.00	.00	.00	.00	1,400.00	1,400.00	.00	
<i>Budget Transactions</i>									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IT CHARGE BACK FOR PHONES		1.00		1,400.00		1,400.00	
							Submitted Budget Totals		\$1,400.00
010.300.320.70090	Office Equipment	.00	1,203.17	.00	.00	.00	.00	.00	
Sub-Department 320 - Insurance 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 - Insurance Liability 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%	



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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	Fund 010 - Insurance Liability Totals	(\$848,356.17)	(\$756,956.98)	(\$941,146.90)	(\$955,804.59)	(\$1,109,678.00)	(\$1,144,132.00)	3.10%
REVENUE								
Department 300 - State's Attorney								
Sub-Department 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								
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		TITLE IVD GRANT 7/1/16 - 6/30/17				1.00	665,000.00	665,000.00
							Submitted Budget Totals	\$665,000.00
220.300.000.39000	Transfer From Other Funds	31,811.00	22,630.00	19,798.00	22,487.00	22,487.00	26,467.00	17.69
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		RIVERBOAT FUNDS						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		RIVERBOAT FUND				1.00	26,467.00	26,467.00
							Submitted Budget Totals	\$26,467.00
Sub-Department 000 - Revenues Totals		\$760,792.49	\$765,219.47	\$712,253.32	\$433,980.95	\$687,487.00	\$691,467.00	0.58%
Department 300 - State's Attorney Totals		\$760,792.49	\$765,219.47	\$712,253.32	\$433,980.95	\$687,487.00	\$691,467.00	0.58%
REVENUE TOTALS		\$760,792.49	\$765,219.47	\$712,253.32	\$433,980.95	\$687,487.00	\$691,467.00	0.58%
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 321 - Title IV-D								
220.300.321.40000	Salaries and Wages	511,325.39	517,111.29	490,126.51	465,131.16	466,041.00	454,383.00	(2.50)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		IVD is not allowing increases for those in the grant. Mark Bricston is not in the grant.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		2.5% NON-UNION INCREASE for BRICSTON ONLY				.03	6,522.00	163.05
Submitted Budget		ACCRUAL,PAYROLL 0.0035				.00	452,798.00	1,584.79
Submitted Budget		Baxter, Heidi - Assistant State's Attorney				1.00	60,000.00	60,000.00
Submitted Budget		Bricston, Mark - Investigator				.10	65,221.00	6,522.10
Submitted Budget		Harrod, Susan - Paralegal				1.00	32,645.00	32,645.00
Submitted Budget		Hughes, Mary Ellen - Paralegal				1.00	32,625.00	32,625.00
Submitted Budget		Korwin, Michael - Assistant State's Attorney				1.00	54,700.00	54,700.00



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Fund 220 - Title IV-D									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 321 - Title IV-D									
	Submitted Budget					1.00	9,937.00	9,937.00	
	Submitted Budget					1.00	34,230.00	34,230.00	
	Submitted Budget					1.00	26,000.00	26,000.00	
	Submitted Budget					1.00	60,000.00	60,000.00	
	Submitted Budget					1.00	26,000.00	26,000.00	
	Submitted Budget					1.00	78,000.00	78,000.00	
	Submitted Budget					1.00	31,976.00	31,976.00	
	Submitted Budget Totals							\$454,382.94	
220.300.321.45000	Healthcare Contribution	104,938.06	106,222.39	99,901.05	98,205.09	104,520.00	124,857.00	19.45	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	16,973.00	16,973.00	
	Submitted Budget					.10	19,588.00	1,958.80	
	Submitted Budget					1.00	11,743.00	11,743.00	
	Submitted Budget					1.00	13,481.00	13,481.00	
	Submitted Budget					1.00	6,064.00	6,064.00	
	Submitted Budget					1.00	16,973.00	16,973.00	
	Submitted Budget					1.00	6,745.00	6,745.00	
	Submitted Budget					1.00	19,588.00	19,588.00	
	Submitted Budget					1.00	19,588.00	19,588.00	
	Submitted Budget					1.00	11,743.00	11,743.00	
	Submitted 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	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					.10	560.00	56.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	216.00	216.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	216.00	216.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	216.00	216.00	



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Fund 220 - Title IV-D								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 321 - Title IV-D								
	Submitted Budget					1.00	560.00	560.00
	WHITE, TONI							
	Submitted Budget Totals							\$4,064.00
220.300.321.45100	FICA/SS Contribution	37,052.16	38,207.68	35,849.85	34,095.21	35,653.00	34,761.00	(2.50)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.08	454,383.00	34,760.30
	FICA/SS 7.65%							
	Submitted 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							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.10	454,383.00	45,301.99
	IMRF - 9.97%							
	Submitted 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							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	300.00	300.00
	TRIAL COST							
	Submitted Budget Totals							\$300.00
220.300.321.50280	Legal Process Server Costs	681.76	737.00	286.78	1,121.10	1,539.00	1,000.00	(35.02)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	1,000.00	1,000.00
	LEGAL PROCESS SERVICE							
	Submitted 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							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	454,383.00	7,542.76
	LIABILITY INSURANCE - 1.66%							
	Submitted Budget Totals							\$7,542.76



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Fund 220 - Title IV-D								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 321 - Title IV-D								
220.300.321.53010	Workers Compensation	8,998.00	9,907.00	9,293.00	8,525.00	8,948.00	9,633.00	7.65
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	WORKERS COMP 2.12%					.02	454,383.00	9,632.92
						Submitted Budget Totals	\$9,632.92	
220.300.321.53020	Unemployment Claims	1,323.00	1,387.00	1,293.00	1,114.00	886.00	728.00	(17.83)
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	UNEMPLOYMENT 0.16%					.00	454,383.00	727.01
						Submitted Budget Totals	\$727.01	
220.300.321.53100	Conferences and Meetings	1,199.19	935.81	379.50	252.06	500.00	500.00	.00
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	CONFERENCES & MEETINGS					1.00	500.00	500.00
						Submitted Budget Totals	\$500.00	
220.300.321.53130	General Association Dues	2,043.00	2,020.50	2,293.00	2,285.50	2,543.00	2,096.00	(17.57)
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	PROFESSIONAL DUES AND LICENSING					1.00	2,096.00	2,096.00
						Submitted Budget Totals	\$2,096.00	
220.300.321.60000	Office Supplies	.00	.00	.00	366.07	1,000.00	1,000.00	.00
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	OFFICE SUPPLIES					1.00	1,000.00	1,000.00
						Submitted Budget Totals	\$1,000.00	
220.300.321.60050	Books and Subscriptions	1,171.89	947.89	1,240.34	822.00	1,200.00	1,200.00	.00
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	PROFESSIONAL BOOKS & PUBLICATIONS					1.00	1,200.00	1,200.00
						Submitted Budget Totals	\$1,200.00	



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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-Department 321 - Title IV-D									
220.300.321.60060	Computer Software- Non Capital	7,755.94	7,752.41	2,634.60	1,345.34	2,700.00	1,700.00	(37.03)	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		FIN PLAN SOFTWARE, TONER,			1.00		1,700.00		1,700.00
							Submitted Budget Totals		\$1,700.00
220.300.321.64000	Telephone	.00	.00	.00	.00	2,400.00	2,400.00	.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		IT CHARGE BACK FOR PHONES			1.00		2,400.00		2,400.00
							Submitted 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%	
Department 300 - State's Attorney Totals		\$747,892.25	\$760,008.77	\$710,677.03	\$671,741.66	\$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 220 - Title IV-D Totals		\$760,792.49	\$765,219.47	\$712,253.32	\$433,980.95	\$687,487.00	\$691,467.00	0.58%	
REVENUE TOTALS		\$747,892.25	\$760,008.77	\$710,677.03	\$671,741.66	\$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 220 - Title IV-D Totals		\$12,900.24	\$5,210.70	\$1,576.29	(\$237,760.71)	\$0.00	\$0.00	+++	
Fund 221 - Drug Prosecution									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
221.300.000.32030	Drug Prosecution Grant	143,967.00	107,967.00	143,967.00	143,967.00	115,174.00	115,174.00	.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		DRUG PROSECUTION GRANT			1.00		115,174.00		115,174.00
							Submitted 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									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		PER TREND							



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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 221 - Drug Prosecution								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	DRUG FINES					1.00	30,000.00	30,000.00
							Submitted Budget Totals	\$30,000.00
221.300.000.39000	Transfer From Other Funds	161,842.00	178,884.00	226,466.00	223,581.00	223,581.00	217,826.00	(2.57)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	REQUIRED MATCH AND RIVERBOAT FUNDS							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	REQUIRED MATCH FUNDS PER DRUG PROS.GRANT					1.00	38,391.00	38,391.00
Submitted Budget	RIVERBOAT FUNDS					1.00	179,435.00	179,435.00
							Submitted 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 - 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-Department 322 - Drug Prosecution								
221.300.322.40000	Salaries and Wages	246,622.13	239,556.33	271,414.17	276,855.44	284,262.00	273,206.00	(3.88)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	2.5% NON UNION INCREASE					.03	265,612.00	6,640.30
Submitted Budget	ACCRUAL, PAYROLL 0.0035					.00	272,252.00	952.88
Submitted Budget	Halsey, Janet - Administrative Assistant					1.00	39,729.00	39,729.00
Submitted Budget	Orland, Kelly - Assistant State's Attorney					1.00	90,071.00	90,071.00
Submitted Budget	Sabbia, Bridget - Assistant State's Attorney					1.00	67,855.00	67,855.00
Submitted Budget	Whitfield, Andrew- Assistant State's Attorney					1.00	67,957.00	67,957.00
							Submitted Budget Totals	\$273,205.18
221.300.322.45000	Healthcare Contribution	44,717.28	43,019.26	41,107.24	36,056.38	37,370.00	29,101.00	(22.12)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	HALSEY, JANET					1.00	6,064.00	6,064.00
Submitted Budget	ORLAND, KELLY					1.00	6,064.00	6,064.00



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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 221 - Drug Prosecution									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution									
	Submitted Budget					1.00	16,973.00	16,973.00	
	WHITFIELD, ANDREW								
	Submitted 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								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	216.00	216.00	
	HALSEY, JANET								
	Submitted Budget					1.00	216.00	216.00	
	ORLAND, KELLY								
	Submitted Budget					1.00	560.00	560.00	
	WHITFIELD, ANDREW								
	Submitted Budget Totals							\$992.00	
221.300.322.45100	FICA/SS Contribution	17,916.93	17,638.84	19,968.50	20,274.54	21,746.00	20,901.00	(3.88)	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.08	273,205.00	20,900.18	
	FICA/SS 7.65%								
	Submitted 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								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.10	273,205.00	27,238.54	
	IMRF - 9.97%								
	Submitted 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								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.02	273,205.00	4,535.20	
	INSURANCE LIABILITY 1.66%								
	Submitted Budget Totals							\$4,535.20	
221.300.322.53010	Workers Compensation	4,202.00	4,943.00	5,350.00	4,846.00	5,458.00	5,792.00	6.11	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.02	273,205.00	5,791.95	
	WORKERS COMP 2.12%								
	Submitted Budget Totals							\$5,791.95	



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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 221 - Drug Prosecution									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution									
221.300.322.53020	Unemployment Claims	618.00	692.00	745.00	634.00	541.00	438.00	(19.03)	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		UNEMPLOYMENT 0.16%				.00		273,205.00	437.13
						Submitted Budget Totals		\$437.13	
221.300.322.64000	Telephone	.00	.00	.00	.00	795.00	795.00	.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		IT CHARGE BACK FOR PHONES				1.00		795.00	795.00
						Submitted Budget Totals		\$795.00	
Sub-Department 322 - Drug Prosecution Totals		\$349,549.74	\$342,482.30	\$377,122.16	\$373,833.40	\$385,149.00	\$363,000.00	(5.75%)	
Department 300 - State's Attorney Totals		\$349,549.74	\$342,482.30	\$377,122.16	\$373,833.40	\$385,149.00	\$363,000.00	(5.75%)	
EXPENSE TOTALS		\$349,549.74	\$342,482.30	\$377,122.16	\$373,833.40	\$385,149.00	\$363,000.00	(5.75%)	
Fund 221 - Drug Prosecution Totals		\$364,703.86	\$338,773.88	\$427,864.61	\$418,518.09	\$385,149.00	\$363,000.00	(5.75%)	
REVENUE TOTALS		\$349,549.74	\$342,482.30	\$377,122.16	\$373,833.40	\$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 - Drug Prosecution Totals		\$15,154.12	(\$3,708.42)	\$50,742.45	\$44,684.69	\$0.00	\$0.00	+++	
Fund 222 - Victim Coordinator Services									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
222.300.000.32040	Victim Coordinator Grant	81,121.00	81,121.00	101,401.00	60,841.00	.00	.00	.00	
222.300.000.32050	Atty General Victim Coord Grant	20,700.00	22,275.00	25,042.50	20,332.50	27,446.00	28,860.00	5.15	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		AG GRANT				1.00		28,860.00	28,860.00
						Submitted Budget Totals		\$28,860.00	
222.300.000.32320	Law Enforcement/Victim Ast Grant	.00	.00	.00	.00	81,121.00	101,401.00	24.99	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		ICJIA - VOCA GRANT				1.00		101,401.00	101,401.00
						Submitted Budget Totals		\$101,401.00	



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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 222 - Victim Coordinator Services								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
222.300.000.39000	Transfer From Other Funds	51,169.00	53,597.00	58,882.00	58,598.00	55,129.00	61,261.00	11.12
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		RIVER BOAT - \$35,911 REQUIRED MATCH -\$23,350						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
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
				Submitted 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								
Sub-Department 323 - Victim Coordinator Services								
222.300.323.40000	Salaries and Wages	102,464.54	103,371.64	113,261.77	118,833.11	22,011.00	23,779.00	8.03
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		2.5 % NON UNION INCREASE		.03		23,117.40		577.94
Submitted Budget		Duet, Janet - Administrative Assistant		.81		28,540.00		23,117.40
Submitted Budget		PAYROLL ACCRUAL		.00		23,695.34		82.93
				Submitted Budget Totals		\$23,778.27		
222.300.323.45000	Healthcare Contribution	14,723.89	13,397.58	10,546.35	11,274.38	.00	.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		NO HEALTH TAKEN						
222.300.323.45010	Dental Contribution	659.54	681.57	575.62	537.79	.00	.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		NO DENTAL TAKEN						



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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 222 - Victim Coordinator Services									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 323 - Victim Coordinator Services									
222.300.323.45100	FICA/SS Contribution	7,740.80	7,779.40	8,551.15	8,965.48	1,684.00	1,820.00	8.07	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget						.08		23,778.27	1,819.04
						Submitted Budget Totals		<u>1,819.04</u>	
222.300.323.45200	IMRF Contribution	11,170.69	12,192.55	13,128.51	12,651.69	2,204.00	2,371.00	7.57	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget						.10		23,778.27	2,370.69
						Submitted Budget Totals		<u>2,370.69</u>	
222.300.323.50150	Contractual/Consulting Services	1,365.00	930.00	930.00	990.00	1,050.00	1,050.00	.00	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget						1.00		1,050.00	1,050.00
						Submitted Budget Totals		<u>1,050.00</u>	
222.300.323.53000	Liability Insurance	2,900.00	2,636.00	2,339.00	2,167.00	412.00	395.00	(4.12)	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget						.02		23,778.27	394.72
						Submitted Budget Totals		<u>\$394.72</u>	
222.300.323.53010	Workers Compensation	1,868.00	2,197.00	2,171.00	2,095.00	423.00	505.00	19.38	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget						.02		23,778.27	504.10
						Submitted Budget Totals		<u>\$504.10</u>	
222.300.323.53020	Unemployment Claims	275.00	308.00	302.00	274.00	42.00	39.00	(7.14)	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget						.00		23,778.27	38.05
						Submitted Budget Totals		<u>\$38.05</u>	
222.300.323.53100	Conferences and Meetings	.00	.00	21.50	.00	.00	.00	.00	
Sub-Department 323 - Victim Coordinator Services Totals		<u>\$143,167.46</u>	<u>\$143,493.74</u>	<u>\$151,826.90</u>	<u>\$157,788.45</u>	<u>\$27,826.00</u>	<u>\$29,959.00</u>	<u>7.67%</u>	
Sub-Department 331 - Law Enforcement & Victim Assist									



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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 222 - Victim Coordinator Services								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 331 - Law Enforcement & Victim Assist								
222.300.331.40000	Salaries and Wages	.00	.00	.00	.00	100,728.00	114,338.00	13.51
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	2.5% NON UNION INCREASE					.03	111,160.00	2,779.00
Submitted Budget	ACCRUAL, PAYROLL 0.0035					.00	113,939.00	398.79
Submitted Budget	BLAND, JUDY - VICTIM ADVOCATE					1.00	40,780.00	40,780.00
Submitted Budget	GONZALEZ, MELISSA - VICTIM ADVOCATE					1.00	25,000.00	25,000.00
Submitted Budget	GONZALEZ, YASMIN - BILINGUAL VICTIM ADVOCATE					1.00	26,520.00	26,520.00
Submitted Budget	WILLIAMSON, ELIZABETH - VICTIM ADVOCATE					.50	37,720.00	18,860.00
							Submitted Budget Totals	\$114,337.79
222.300.331.45000	Healthcare Contribution	.00	.00	.00	.00	11,985.00	20,914.00	74.50
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	NEW EMPLOYEE - WILL BE ADDING HEALTH & DENTAL							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
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
							Submitted Budget Totals	\$20,913.60
222.300.331.45010	Dental Contribution	.00	.00	.00	.00	563.00	863.00	53.28
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
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
							Submitted Budget Totals	\$862.40
222.300.331.45100	FICA/SS Contribution	.00	.00	.00	.00	7,706.00	8,747.00	13.50
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	FICA/SS 7.65%					.08	114,338.00	8,746.86
							Submitted Budget Totals	\$8,746.86



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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 222 - Victim Coordinator Services								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 331 - Law Enforcement & Victim Assist								
222.300.331.45200	IMRF Contribution	.00	.00	.00	.00	10,083.00	11,400.00	13.06
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget						.10	114,338.00	11,399.50
						Submitted Budget Totals		\$11,399.50
222.300.331.53000	Liability Insurance	.00	.00	.00	.00	1,884.00	1,899.00	.79
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget						.02	114,338.00	1,898.01
						Submitted Budget Totals		\$1,898.01
222.300.331.53010	Workers Compensation	.00	.00	.00	.00	1,934.00	2,424.00	25.33
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget						.02	114,338.00	2,423.97
						Submitted Budget Totals		\$2,423.97
222.300.331.53020	Unemployment Claims	.00	.00	.00	.00	192.00	183.00	(4.68)
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget						.00	114,338.00	182.94
						Submitted Budget Totals		\$182.94
222.300.331.64000	Telephone	.00	.00	.00	.00	795.00	795.00	.00
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget						1.00	795.00	795.00
						Submitted Budget Totals		\$795.00
Sub-Department 331 - Law Enforcement & Victim Assist		\$0.00	\$0.00	\$0.00	\$0.00	\$135,870.00	\$161,563.00	18.91%
Totals								
Department 300 - State's Attorney		\$143,167.46	\$143,493.74	\$151,826.90	\$157,788.45	\$163,696.00	\$191,522.00	17.00%
EXPENSE TOTALS		\$143,167.46	\$143,493.74	\$151,826.90	\$157,788.45	\$163,696.00	\$191,522.00	17.00%
Fund 222 - Victim Coordinator Services								
Totals								
REVENUE TOTALS		\$152,990.00	\$156,993.00	\$185,325.50	\$139,771.50	\$163,696.00	\$191,522.00	17.00%
EXPENSE TOTALS		\$143,167.46	\$143,493.74	\$151,826.90	\$157,788.45	\$163,696.00	\$191,522.00	17.00%
Fund 222 - Victim Coordinator Services		\$9,822.54	\$13,499.26	\$33,498.60	(\$18,016.95)	\$0.00	\$0.00	+++
Totals								



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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 - Domestic Violence								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
223.300.000.38000	Investment Income	1,796.54	328.83	2,484.90	2,940.94	2,118.00	.00	(100.00)
223.300.000.39000	Transfer From Other Funds	468,793.00	469,870.00	477,664.00	477,467.00	477,462.00	478,789.00	.27
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	RIVERBOAT FUNDS							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	RIVERBOAT FUND			1.00	478,789.00	478,789.00		
				Submitted Budget Totals		\$478,789.00		
Sub-Department 000 - Revenues Totals		\$470,589.54	\$470,198.83	\$480,148.90	\$480,407.94	\$479,580.00	\$478,789.00	(0.16%)
Department 300 - State's Attorney Totals		\$470,589.54	\$470,198.83	\$480,148.90	\$480,407.94	\$479,580.00	\$478,789.00	(0.16%)
REVENUE TOTALS		\$470,589.54	\$470,198.83	\$480,148.90	\$480,407.94	\$479,580.00	\$478,789.00	(0.16%)
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 324 - Domestic Violence								
223.300.324.40000	Salaries and Wages	280,825.49	295,802.86	316,816.63	330,192.39	336,657.00	341,909.00	1.56
Budget Transactions								
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	2.5% SALARY INCREASE			.03	332,406.00	8,310.15		
Submitted Budget	ACCRUAL, PAYROLL 0.0035			.00	340,716.15	1,192.51		
Submitted Budget	Baxter, Megan - Assistant State's Attorney			1.00	65,866.00	65,866.00		
Submitted Budget	Day, Deborah - Support Staff			.45	45,000.00	20,250.00		
Submitted Budget	Heath, Kristi - Administrative Assistant			1.00	28,540.00	28,540.00		
Submitted Budget	Kerstettler, Kaitlin - Assistant State's Attorney			1.00	56,000.00	56,000.00		
Submitted Budget	Kinsella, Robert - Assistant State's Attorney			1.00	56,000.00	56,000.00		
Submitted Budget	Merkel, Ryan - Assistant State's Attorney			1.00	54,500.00	54,500.00		
Submitted Budget	Vargas, Jessica - Admin Assistant			1.00	25,000.00	25,000.00		
Submitted Budget	Vazquez, Jennifer - Admin Assistant			1.00	26,250.00	26,250.00		
				Submitted Budget Totals		\$341,908.66		
223.300.324.45000	Healthcare Contribution	62,914.86	60,619.97	63,075.86	58,001.69	58,279.00	52,061.00	(10.66)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	BAXTER, MEGAN			1.00	6,745.00	6,745.00		
Submitted Budget	DAY, DEBRA			.45	11,743.00	5,284.35		



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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 - Domestic Violence									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 324 - Domestic Violence									
	Submitted Budget					1.00	16,973.00	16,973.00	
	HEATH, KRISTI								
	Submitted Budget					1.00	5,465.00	5,465.00	
	KERSTETTER, KAITLIN								
	Submitted Budget					1.00	5,465.00	5,465.00	
	KINSELLA, ROBERT								
	Submitted Budget					1.00	6,064.00	6,064.00	
	MERKEL, RYAN								
	Submitted Budget					1.00	6,064.00	6,064.00	
	VAZQUEZ NUNEZ, JENNIFER								
	Submitted 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								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	BAXTER, MEGAN				1.00	216.00	216.00	
	Submitted Budget	DAY, DEBRA				.45	552.00	248.40	
	Submitted Budget	HEATH, KRISTI				1.00	560.00	560.00	
	Submitted Budget	KERSTETTLER, KAITLIN				1.00	216.00	216.00	
	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 Totals							\$1,888.40	
223.300.324.45100	FICA/SS Contribution	20,801.05	21,783.01	23,360.54	24,648.04	25,756.00	26,157.00	1.55	
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	FICA/SS 7.65%				.08	341,909.00	26,156.04	
	Submitted 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								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	IMRF - 9.97%				.10	341,909.00	34,088.33	
	Submitted Budget Totals							\$34,088.33	
223.300.324.50240	Trials and Costs of Hearing	3,028.27	449.16	1,390.84	514.80	1,361.00	1,500.00	10.21	
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	TRIAL COST				1.00	1,500.00	1,500.00	
	Submitted Budget Totals							\$1,500.00	



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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 - Domestic Violence								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 324 - Domestic Violence								
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)
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		LIABILITY INSURANCE - 1.66%			.02		341,909.00	5,675.69
							Submitted Budget Totals	\$5,675.69
223.300.324.53010	Workers Compensation	5,430.00	6,388.00	6,178.00	5,733.00	6,465.00	7,249.00	12.12
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		WORKERS COMP 2.12%			.02		341,909.00	7,248.47
							Submitted Budget Totals	\$7,248.47
223.300.324.53020	Unemployment Claims	798.00	894.00	860.00	750.00	640.00	548.00	(14.37)
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		UNEMPLOYMENT 0.16%			.00		341,909.00	547.05
							Submitted Budget Totals	\$547.05
223.300.324.53100	Conferences and Meetings	.00	650.58	1,155.87	723.50	2,000.00	2,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		CONFERENCES & MEETINGS			1.00		2,000.00	2,000.00
							Submitted Budget Totals	\$2,000.00
223.300.324.53110	Employee Training	54.20	280.00	1,017.56	1,892.50	2,000.00	2,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		TRAINING FOR ASAs & ADVOCATES			1.00		2,000.00	2,000.00
							Submitted Budget Totals	\$2,000.00
223.300.324.53130	General Association Dues	1,149.00	1,318.50	1,664.50	1,970.50	2,228.00	2,096.00	(5.92)
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		PROFESSIONAL DUES AND LICENSING			1.00		2,096.00	2,096.00
							Submitted Budget Totals	\$2,096.00



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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 - Domestic Violence								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 324 - Domestic Violence								
223.300.324.60050	Books and Subscriptions	.00	.00	.00	.00	276.00	215.00	(22.10)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	CODE BOOKS					1.00	215.00	215.00
							Submitted Budget Totals	\$215.00
223.300.324.64000	Telephone	.00	.00	.00	.00	1,800.00	1,400.00	(22.22)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	CHARGE BACK FROM IT					1.00	1,400.00	1,400.00
							Submitted Budget Totals	\$1,400.00
Sub-Department 324 - Domestic Violence Totals		\$416,418.60	\$432,594.90	\$460,506.11	\$468,014.05	\$479,580.00	\$478,789.00	(0.16%)
Department 300 - State's Attorney Totals		\$416,418.60	\$432,594.90	\$460,506.11	\$468,014.05	\$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 - Domestic Violence Totals								
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 - Domestic Violence Totals		\$54,170.94	\$37,603.93	\$19,642.79	\$12,393.89	\$0.00	\$0.00	+++
Fund 224 - Environmental Prosecution								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
224.300.000.38000	Investment Income	623.55	100.19	778.60	1,007.88	.00	.00	.00
224.300.000.39000	Transfer From Other Funds	239,205.00	239,770.00	246,314.00	247,910.00	138,658.00	70,208.00	(49.36)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	ENTERPRISE SURCHARGE FUND					1.00	70,208.00	70,208.00
							Submitted Budget Totals	\$70,208.00
Sub-Department 000 - Revenues Totals		\$239,828.55	\$239,870.19	\$247,092.60	\$248,917.88	\$138,658.00	\$70,208.00	(49.37%)
Department 300 - State's Attorney Totals		\$239,828.55	\$239,870.19	\$247,092.60	\$248,917.88	\$138,658.00	\$70,208.00	(49.37%)
REVENUE 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								



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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 224 - Environmental Prosecution								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 325 - Environmental Prosecution								
224.300.325.40000	Salaries and Wages	167,837.27	164,982.54	175,370.68	181,068.85	97,722.00	49,466.00	(49.38)
Budget Transactions								
<i>Level Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
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	
						Submitted Budget Totals		\$49,465.81
224.300.325.45000	Healthcare Contribution	32,826.31	30,676.36	18,372.20	18,444.50	19,257.00	9,794.00	(49.14)
Budget Transactions								
<i>Level Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget NIERMAN, MICHELE					.50	19,588.00	9,794.00	
						Submitted 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								
<i>Level Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget NIERMAN, MICHELE					.50	560.00	280.00	
						Submitted Budget Totals		\$280.00
224.300.325.45100	FICA/SS Contribution	11,276.24	11,097.25	12,170.08	12,576.14	7,476.00	3,785.00	(49.37)
Budget Transactions								
<i>Level Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget FICA/SS 7.65%					.08	49,466.00	3,784.15	
						Submitted 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								
<i>Level Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget IMRF - 9.97%					.10	49,465.81	4,931.74	
						Submitted Budget Totals		\$4,931.74
224.300.325.53000	Liability Insurance	4,343.00	3,948.00	4,117.00	3,371.00	1,828.00	822.00	(55.03)
Budget Transactions								
<i>Level Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget INSURANCE LIABILITY 1.66%					.02	49,465.81	821.13	
						Submitted Budget Totals		\$821.13



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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 224 - Environmental Prosecution								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 325 - Environmental Prosecution								
224.300.325.53010	Workers Compensation	2,796.00	3,290.00	3,821.00	3,260.00	1,877.00	1,049.00	(44.11)
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	49,465.81	1,048.68
						Submitted Budget Totals		\$1,048.68
224.300.325.53020	Unemployment Claims	411.00	461.00	532.00	426.00	186.00	80.00	(56.98)
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.00	49,465.81	79.15
						Submitted Budget Totals		\$79.15
224.300.325.53130	General Association Dues	432.00	439.50	494.50	509.50	.00	.00	.00
224.300.325.60050	Books and Subscriptions	47.60	.00	104.34	.00	.00	.00	.00
Sub-Department 325 - Environmental Prosecution Totals		\$239,431.71	\$235,595.03	\$235,478.51	\$238,949.67	\$138,658.00	\$70,208.00	(49.37%)
Department 300 - State's Attorney Totals		\$239,431.71	\$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 - Environmental 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 - Environmental 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-Department 000 - Revenues								
225.300.000.32060	Auto Theft Task Force Grant	36,872.93	17,006.38	19,838.00	.00	.00	.00	.00
225.300.000.38000	Investment Income	220.55	61.58	167.84	183.77	.00	.00	.00
225.300.000.39000	Transfer From Other 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								
Sub-Department 326 - Auto Theft Task Force								
225.300.326.40000	Salaries and Wages	43,869.25	39,509.84	11,019.07	(303.30)	.00	.00	.00
225.300.326.45000	Healthcare Contribution	9,863.51	8,954.96	2,337.08	.00	.00	.00	.00
225.300.326.45010	Dental Contribution	286.74	260.87	72.08	.00	.00	.00	.00



2017 Budget- Detailed - SAO Special Revenue Funds

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 225 - Auto Theft Task Force								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 326 - Auto Theft Task Force								
225.300.326.45100	FICA/SS Contribution	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 Compensation	1,103.00	808.00	185.00	205.00	.00	.00	.00
225.300.326.53020	Unemployment Claims	162.00	113.00	27.00	215.00	.00	.00	.00
Sub-Department 326 - Auto Theft Task Force Totals		\$64,610.76	\$58,112.72	\$16,078.86	\$226.22	\$0.00	\$0.00	+++
Department 300 - State'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 Theft 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 Theft Task Force Totals		(\$1,147.28)	(\$14,758.76)	\$3,926.98	(\$42.45)	\$0.00	\$0.00	+++
Fund 230 - Child Advocacy Center								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
230.300.000.32000	Attorney General CAC Grant	5,793.75	4,992.50	5,617.50	6,692.50	5,885.00	15,000.00	154.88
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		AG GRANT		1.00		15,000.00		15,000.00
Submitted Budget Totals								\$15,000.00
230.300.000.32010	DCFS- Child Advocacy Cntr Grant	48,875.00	60,485.00	36,291.00	34,956.00	48,532.00	48,388.00	(.29)
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		DCFS GRANT (ACCURINT, FORENSIC SPECIALIST)		1.00		48,388.00		48,388.00
Submitted 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								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		ICJIA - VOCA GRANT		1.00		27,818.00		27,818.00
Submitted Budget Totals								\$27,818.00



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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								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
230.300.000.33555	State NCA Grant	.00	10,697.75	6,262.50	9,573.15	9,000.00	9,000.00	.00
Budget Transactions								
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	STATE NCA GRANT				1.00	9,000.00	9,000.00	
Submitted Budget Totals							\$9,000.00	
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)
Budget Transactions								
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	CAC FEES				1.00	378,000.00	378,000.00	
Submitted Budget Totals							\$378,000.00	
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
Budget Transactions								
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	INVESTIGATOR REIMBURSEMENT FROM ELGIN				1.00	35,000.00	35,000.00	
Submitted Budget Totals							\$35,000.00	
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
Budget Transactions								
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	INVESTMENT INCOME				1.00	5,000.00	5,000.00	
Submitted Budget Totals							\$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
Budget Transactions								
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	RIVERBOAT FUND				1.00	602,580.00	602,580.00	
Submitted Budget Totals							\$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%
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**



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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-Department 301 - Child Advocacy Center								
230.300.301.40000	Salaries and Wages	547,648.60	521,605.02	577,203.77	597,889.02	609,584.00	685,712.00	12.48
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	2.5% NON-UNION 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 Hire 7/1/16					1.00	60,000.00	60,000.00
Submitted Budget	Bree, Debra - Assistant State's Attorney					1.00	90,954.00	90,954.00
Submitted Budget	Gaeke, Nicholas- Assistant State's Attorney					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 Administrative Assistant					1.00	26,000.00	26,000.00
Submitted Budget	New Bi-Lingual Investigator					1.00	60,000.00	60,000.00
Submitted Budget	Patricoski, Amanda - Case Manager					1.00	30,580.00	30,580.00
Submitted Budget	Pittman, Regan - Assistant State's Attorney					1.00	67,957.00	67,957.00
Submitted Budget	Pohlman, Julie - Case Manager					1.00	36,700.00	36,700.00
Submitted Budget	Schmidt, Lori - Assistant State's Attorney					1.00	77,000.00	77,000.00
							Submitted 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								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	DCFS GRANT - ON CALL INVESTIGATORS FOR WEEKENDS & HOLIDAYS							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	DCFS GRANT ON CALL STAFF \$300 PER WEEK					1.00	15,600.00	15,600.00
							Submitted Budget Totals	\$15,600.00
230.300.301.45000	Healthcare Contribution	76,500.31	84,415.22	85,686.34	93,259.68	97,793.00	120,515.00	23.23
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
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



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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-Department 301 - Child Advocacy Center									
	Submitted Budget					1.00	19,588.00	19,588.00	
	Submitted Budget					1.00	6,064.00	6,064.00	
	Submitted Budget					1.00	13,481.00	13,481.00	
	Submitted Budget					1.00	19,588.00	19,588.00	
	Submitted 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								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	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 INVESTIGATOR				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	
	Submitted Budget Totals							\$4,008.00	
230.300.301.45100	FICA/SS Contribution	42,455.74	39,786.45	43,437.87	45,345.89	47,827.00	53,651.00	12.17	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	INCLUDES LINE 40300							
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	FICA/SS 7.65%				.08	701,312.00	53,650.37	
	Submitted 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								
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	INCLUDES LINE 40300							



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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-Department 301 - Child Advocacy Center								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	IMRF - 9.97% INCLUDING PER DIEM LINE 40300					.10	701,312.00	69,920.81
							Submitted Budget Totals	\$69,920.81
230.300.301.50150	Contractual/Consulting Services	22,354.00	26,920.15	21,763.34	18,198.76	29,682.00	29,704.00	.07
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	DCFS GRANT							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	DCFS GRANT (ACCURINT, FORENSIC SPECIALIST)					1.00	29,704.00	29,704.00
							Submitted Budget Totals	\$29,704.00
230.300.301.50240	Trials and Costs of Hearing	2,992.10	7,702.21	14,328.75	2,899.15	17,620.00	15,000.00	(14.86)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	TRIAL COST, EXPERT TESTIMONY							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	TRIAL COST					1.00	15,000.00	15,000.00
							Submitted Budget Totals	\$15,000.00
230.300.301.50250	Legal Trial Notices	.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								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	WITNESS TRAVEL, LODGING & PER DIEM							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	WITNESS TRAVEL & LODGING					1.00	10,000.00	10,000.00
							Submitted Budget Totals	\$10,000.00



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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-Department 301 - Child Advocacy Center								
230.300.301.50270	Court Reporter Costs	421.00	895.60	1,288.50	548.50	1,500.00	1,500.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		COURT REPORTS						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		COURT RECORD REQUESTS		1.00		1,500.00		1,500.00
Submitted 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								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		NATIONAL CHILD ADVOCACY GRANT						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		NCA GRANT		1.00		9,000.00		9,000.00
Submitted Budget Totals								\$9,000.00
230.300.301.50620	Counseling Services	22,179.00	25,875.00	18,504.00	24,879.00	22,254.00	27,818.00	25.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		VOCA GRANT FOR COUNSELING						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		VOCA GRANT - COUNSELING		1.00		27,818.00		27,818.00
Submitted 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								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		CLIC CHARGE COPIERS		1.00		2,500.00		2,500.00
Submitted Budget Totals								\$2,500.00



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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-Department 301 - Child Advocacy Center								
230.300.301.53000	Liability Insurance	14,923.00	13,628.00	12,244.00	10,866.00	11,400.00	11,383.00	(.14)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		WITHOUT 40300						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		INSURANCE LIABILITY 1.66%		.02		685,712.00		11,382.82
							Submitted Budget Totals	\$11,382.82
230.300.301.53010	Workers Compensation	9,609.00	11,356.00	11,366.00	10,508.00	11,705.00	14,538.00	24.20
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		WITHOUT 40300						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		WORKERS COMP 2.12%		.02		685,712.00		14,537.09
							Submitted Budget Totals	\$14,537.09
230.300.301.53020	Unemployment Claims	1,413.00	1,590.00	1,582.00	1,374.00	1,159.00	1,098.00	(5.26)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		WITHOUT 40300						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		UNEMPLOYMENT 0.16%		.00		685,712.00		1,097.14
							Submitted 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
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		PROFESSIONAL CONFERENCES						



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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-Department 301 - Child Advocacy Center								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	CONFERENCES					1.00	6,875.00	6,875.00
						Submitted 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								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	MANDATORY TRAINING FOR ASAs AND ADVOCATES							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	TRAINING FOR ASAs & ADVOCATES					1.00	6,875.00	6,875.00
						Submitted Budget Totals		\$6,875.00
230.300.301.53120	Employee Mileage Expense	5,500.30	6,173.05	5,612.72	3,082.39	6,500.00	1,500.00	(76.92)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	EMPLOYEE MILEAGE EXPENSE					1.00	1,500.00	1,500.00
						Submitted 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								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	MANDATORY PROFESSIONAL DUES AND LICENSING FOR ATTORNEYS							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	DUES & LICENSES					1.00	3,250.00	3,250.00
						Submitted 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								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	GENERAL OFFICE SUPPLIES							



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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-Department 301 - Child Advocacy Center								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	OFFICE SUPPLIES					1.00	1,500.00	1,500.00
						Submitted 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								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	SECURITY EQUIPMENT & MTC FOR CAC & ANNEX							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	ALARMS CAC & ANNEX					1.00	7,538.00	7,538.00
						Submitted Budget Totals		\$7,538.00
230.300.301.60020	Computer Related Supplies	2,998.99	3,291.50	4,999.88	811.26	5,000.00	10,000.00	100.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	RECORDING & CELLEBRITE RENEWAL							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	SOFTWARE MTC & RENEWAL					1.00	10,000.00	10,000.00
						Submitted Budget Totals		\$10,000.00
230.300.301.60050	Books and Subscriptions	152.80	202.00	208.68	126.92	300.00	300.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	CRIMINAL CODE BOOKS							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	CODE BOOKS					1.00	300.00	300.00
						Submitted Budget Totals		\$300.00



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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-Department 301 - Child Advocacy Center								
230.300.301.60290	Photography Supplies	445.00	1,151.92	1,400.00	1,524.95	3,000.00	3,000.00	.00
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget REQUIRED EQUIPMENT FOR FORENSIC INTERVIEWS								
Budget Transactions								
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>								
Submitted Budget EQUIPMENT FOR FORENSIC INTERVIEWS 1.00 3,000.00 3,000.00								
Submitted Budget Totals \$3,000.00								
230.300.301.63040	Fuel- Vehicles	.00	.00	.00	.00	.00	4,000.00	.00
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget FUEL FOR DEPARTMENT VEHICLES								
Budget Transactions								
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>								
Submitted Budget FUEL FOR FLEET VEHICLES 1.00 4,000.00 4,000.00								
Submitted Budget Totals \$4,000.00								
230.300.301.64000	Telephone	.00	.00	2,766.14	4,421.36	4,000.00	4,000.00	.00
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget IT CHARGE BACK								
Budget Transactions								
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>								
Submitted Budget PHONE CHARGE BACK TO IT 1.00 4,000.00 4,000.00								
Submitted Budget Totals \$4,000.00								
Sub-Department 301 - Child Advocacy Center Totals		\$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		\$850,859.34	\$848,724.40	\$910,114.37	\$929,280.86	\$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		\$832,195.15	\$1,034,013.18	\$1,048,663.69	\$1,012,339.91	\$993,019.00	\$1,120,786.00	12.87%
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	+++
Fund 231 - Equitable Sharing Program								



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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 231 - Equitable Sharing Program								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
231.300.000.38000	Investment Income	376.33	210.12	628.73	586.94	.00	.00	.00
231.300.000.38600	DOJ Equitable Sharing Proceeds	111,686.80	15,036.70	.00	12,247.97	60,000.00	100,000.00	66.66
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	DOJ EQUITABLE SHARING ACCOUNT					1.00	100,000.00	100,000.00
						Submitted Budget Totals		\$100,000.00
Sub-Department 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								
Department 300 - State's Attorney								
Sub-Department 332 - Equitable Sharing Program								
231.300.332.53100	Conferences and Meetings	185.00	.00	.00	.00	.00	.00	.00
231.300.332.53110	Employee Training	6,528.88	3,519.18	1,678.17	1,958.47	20,000.00	20,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	TRAINING					1.00	20,000.00	20,000.00
						Submitted Budget Totals		\$20,000.00
231.300.332.60010	Operating Supplies	40.00	.00	7,507.50	9,766.14	40,000.00	80,000.00	100.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	OPERATING EXPENSES					1.00	80,000.00	80,000.00
						Submitted Budget Totals		\$80,000.00
231.300.332.70070	Automotive Equipment	.00	17,902.00	.00	.00	.00	.00	.00
Sub-Department 332 - Equitable 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 Sharing Program 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 TOTALS		\$6,753.88	\$21,421.18	\$9,185.67	\$11,724.61	\$60,000.00	\$100,000.00	66.67%
Fund 231 - Equitable 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								



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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 232 - State's Atty Records Automation								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 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							
	REVENUE 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%