



SAO - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
001.300.000.32095	JJC Council Grant	.00	.00	.00	8,334.75	46,491.00	3,509.00	50,000.00	8
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget		JJC COUNCIL GRANT				1.00	50,000.00	50,000.00	
						First Review Budget Totals		<u>\$50,000.00</u>	
001.300.000.34250	State's Atty Prosecution Fees	225,018.44	224,970.29	226,623.70	203,746.33	211,000.00	(51,000.00)	160,000.00	(24)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Revenue projections based on data available as of 6/17/17							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget		PROSECUTION FEES				1.00	160,000.00	160,000.00	
						First Review Budget Totals		<u>\$160,000.00</u>	
001.300.000.35010	Default Fees	79,231.26	228,867.58	330,193.77	75,403.48	80,000.00	4,000.00	84,000.00	5
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Revenue projections based on data available as of 6/17/17							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget		DEFAULT FEES				1.00	84,000.00	84,000.00	
						First Review Budget Totals		<u>\$84,000.00</u>	
001.300.000.35230	DV Diversion Program Fee	69,541.50	68,512.50	103,857.15	69,444.45	70,000.00	(15,000.00)	55,000.00	(21)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		The reduction in revenue is due to the change in civil law violation for small amounts of cannabis. There is pending legislation, if passed and signed by the governor, will have a significant impact of fees.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget		DV DIVERSION FEE				1.00	55,000.00	55,000.00	
						First Review Budget Totals		<u>\$55,000.00</u>	



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Fund 001 - General Fund									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
001.300.000.35270	Drug Testing Administrative Fee	10,151.00	15,903.00	15,358.50	10,402.50	12,000.00	(2,000.00)	10,000.00	(17)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The reduction in revenue is due to the change in civil law violation for small amounts of cannabis. There is pending legislation, if passed and signed by the governor, will have a significant impact of fees.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
First Review Budget DRUG TESTING FEE 1.00 10,000.00 10,000.00									
First Review Budget Totals \$10,000.00									
001.300.000.35280	Drug Diversion Program Fee	48,627.28	60,125.17	92,393.33	24,860.27	83,000.00	(41,000.00)	42,000.00	(49)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Reduced projection for misd. drug diversion is based on implementation of the civil law violation for small amounts of cannabis									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
First Review Budget FELONY DRUG DIVERSION FEE 1.00 42,000.00 42,000.00									
First Review Budget Totals \$42,000.00									
001.300.000.35345	Deferred Prosecution	.00	6,029.86	60,913.96	117,490.75	136,000.00	(36,000.00)	100,000.00	(26)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The reduction in revenue is due to the change in civil law violation for small amounts of cannabis. There is pending legislation, if passed and signed by the governor, will have a significant impact of fees.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
First Review Budget DEFERRED PROSECUTION 1.00 100,000.00 100,000.00									
First Review Budget Totals \$100,000.00									
001.300.000.35350	D/A Deferred Prosecution	.00	1,629.00	47,067.80	70,155.80	55,000.00	(34,500.00)	20,500.00	(63)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The reduction in revenue is due to the change in civil law violation for small amounts of cannabis. There is pending legislation, if passed and signed by the governor, will have a significant impact of fees.									



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
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>	
First Review Budget	DRUG/ALCOHOL DEFERRED PROSECLUTION					1.00	20,500.00	20,500.00	
								<u>20,500.00</u>	
								First Review Budget Totals	
001.300.000.35355	P/S Deferred Prosecution	.00	128.00	1,658.00	1,932.00	2,000.00	(1,000.00)	1,000.00	(50)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	PROSTITUTION FEE					1.00	1,000.00	1,000.00	
								<u>1,000.00</u>	
								First Review Budget Totals	
001.300.000.35360	Extradition Fees	.00	400.00	.00	47.00	.00	.00	.00	
001.300.000.35900	Miscellaneous Fees	1,063.90	3,358.93	2,456.85	4,273.82	2,000.00	(1,000.00)	1,000.00	(50)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	FOIA & COPY FEES					1.00	1,000.00	1,000.00	
								<u>1,000.00</u>	
								First Review Budget Totals	
001.300.000.36000	State's Attorney Fines	313,382.51	298,091.21	316,717.99	247,756.02	293,000.00	(101,000.00)	192,000.00	(34)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Revenue projections based on data available as of 6/8/17								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	FINES					1.00	192,000.00	192,000.00	
								<u>192,000.00</u>	
								First Review Budget Totals	
001.300.000.36010	Bond Forfeiture Fines	613,809.03	519,142.01	768,780.72	435,796.45	375,420.00	(170,950.00)	204,470.00	(46)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Revenue projections based on data available as of 6/8/17								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	BOND FORFEITURE					1.00	204,470.00	204,470.00	
								<u>204,470.00</u>	
								First Review Budget Totals	
001.300.000.36030	Collection Fines	.00	.00	.00	5,891.27	.00	.00	.00	



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Fund 001 - General Fund									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
001.300.000.36040	Second Chance Fines	331,961.37	286,665.26	63,006.50	6,841.50	.00	.00	.00	
001.300.000.37030	States Atty Salary Reimbursement	193,566.75	178,677.00	178,676.99	178,677.00	178,677.00	.00	178,677.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	SA SALARY REIMBURSEMENT					1.00	178,677.00	178,677.00	
						First Review Budget Totals		\$178,677.00	
001.300.000.38530	Auction Sales	.00	.00	25.00	.00	.00	.00	.00	
	Sub-Department 000 - Revenues Totals	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,461,053.39	\$1,544,588.00	(\$445,941.00)	\$1,098,647.00	(29%)
	Department 300 - State's Attorney Totals	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,461,053.39	\$1,544,588.00	(\$445,941.00)	\$1,098,647.00	(29%)
	REVENUE TOTALS	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,461,053.39	\$1,544,588.00	(\$445,941.00)	\$1,098,647.00	(29%)
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
001.300.300.40000	Salaries and Wages	3,441,620.96	3,656,662.30	3,792,870.92	3,860,780.64	4,239,454.00	(58,776.00)	4,180,678.00	(1)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	A. INCREASE					.03	4,067,727.00	101,693.18	
First Review Budget	ACCRUAL, PAYROLL					.00	4,169,420.00	11,257.43	
First Review Budget	Barbosa Gomez-, Angelica - Admin. Assistant					1.00	26,650.00	26,650.00	
First Review Budget	Bayer, Christine - Assitant State's Attorney					1.00	85,955.00	85,955.00	
First Review Budget	Bederka, Alexander - Assistant State's Attorney					1.00	70,725.00	70,725.00	
First Review Budget	Bellario, Catherine - Assistant State's Attorney					1.00	60,484.00	60,484.00	
First Review Budget	Berg, Carol - Administrative Assistant					1.00	29,254.00	29,254.00	
First Review Budget	Bradley, Pamela - Administrative Assistant					1.00	35,364.00	35,364.00	
First Review Budget	Bricton, Mark - Investigator					.84	66,852.00	56,423.09	
First Review Budget	Bumpus, Frank - Receptionist					1.00	40,252.00	40,252.00	
First Review Budget	Cain, Samantha - Assistant State's Attorney					1.00	54,325.00	54,325.00	
First Review Budget	Camacho, Rosalva - Administrative Assistant					1.00	31,867.00	31,867.00	
First Review Budget	Camargo, Bianca - Assistant State's Attorney					1.00	68,000.00	68,000.00	
First Review Budget	Carrillo, Marisela - Administrative Assistant					1.00	25,000.00	25,000.00	
First Review Budget	Chilton, Ron - Investigator					1.00	49,687.00	49,687.00	
First Review Budget	Chinn, Sharon - Administrative Assistant					1.00	29,254.00	29,254.00	
First Review Budget	Conforti, Debra - Assistant State's Attorney					1.00	66,256.00	66,256.00	
First Review Budget	Cowart, Lark - Assistant State's Attorney					1.00	80,650.00	80,650.00	
First Review Budget	Coyle, Vince - Assistant State's Attorney					1.00	70,725.00	70,725.00	
First Review Budget	Crimmins, Lori - Assistant State's Attorney					1.00	75,000.00	75,000.00	



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
First Review Budget	Cullen, Joseph - Assistant State's Attorney					1.00	92,323.00	92,323.00	
First Review Budget	Day, Deborah - Administrative Assistant					.55	46,125.00	25,368.75	
First Review Budget	DeChristopher, Christy - Executive Administrative Assistant					1.00	64,929.00	64,929.00	
First Review Budget	DeChristopher, Susan - Human Resources Assistant					1.00	45,542.00	45,542.00	
First Review Budget	Duet, Jan - Administrative Assistant					.19	29,254.00	5,558.26	
First Review Budget	Enger, Susan - Administrative Assistant					1.00	31,613.00	31,613.00	
First Review Budget	Engerman, Bill - Assistant State's Attorney					1.00	98,587.00	98,587.00	
First Review Budget	Fara, Eloise - Finance					1.00	49,778.00	49,778.00	
First Review Budget	Fausto, Raquel - Administrative Assistant					1.00	27,625.00	27,625.00	
First Review Budget	Fisher, Karen - Administrative Assistant					1.00	26,906.00	26,906.00	
First Review Budget	Flinn, Kelley - Assistant State's Attorney					1.00	59,963.00	59,963.00	
First Review Budget	Fowler (Katz), Michelle - Assistant State's Attorney					1.00	89,500.00	89,500.00	
First Review Budget	Frye, Lisa - Administrative Assistant					.50	24,560.00	12,280.00	
First Review Budget	Frye, Maxwell - Administrative Assistant					1.00	10,400.00	10,400.00	
First Review Budget	Gallo-Rolon, Sofia -Administrative Assistant					1.00	25,000.00	25,000.00	
First Review Budget	Garcia, George - IT Specialist					1.00	48,329.00	48,329.00	
First Review Budget	Gay, Joseph, Assistant State's Attorney					1.00	59,963.00	59,963.00	
First Review Budget	Geocaris, Christopher - Assistant State's Attorney					1.00	58,940.00	58,940.00	
First Review Budget	Gleason, Jody - First Assistant State's Attorney					1.00	132,877.00	132,877.00	
First Review Budget	Hagemann, Linda - Law Enforcement Coordinator					1.00	45,009.00	45,009.00	
First Review Budget	Halbesma, Michelle - Second Chance Director					1.00	55,863.00	55,863.00	
First Review Budget	Heath, Kristi - Administrative Assistant					1.00	38,000.00	38,000.00	
First Review Budget	Heronemus, Michelle - Administrative Assistant					1.00	25,000.00	25,000.00	
First Review Budget	Hester, Nancy - Administrative Assistant					1.00	37,140.00	37,140.00	
First Review Budget	Hoogewerf, Erica - Administrative Assistant					1.00	62,155.00	62,155.00	
First Review Budget	Hoscheit, Michael - Assistant State's Attorney					1.00	55,863.00	55,863.00	
First Review Budget	Karayannis, Katie - Assistant State's Attorney					1.00	53,000.00	53,000.00	
First Review Budget	Katz, Adam - Assistant State's Attorney					1.00	66,256.00	66,256.00	
First Review Budget	Kerstetter, Kaitlin - Assistant State's Attorney					1.00	57,400.00	57,400.00	
First Review Budget	Lachanski, Lindsey - Assistant State's Attorney					1.00	54,000.00	54,000.00	
First Review Budget	Lenz, Stella - Bilingual Receptionist					1.00	29,254.00	29,254.00	
First Review Budget	Lopiccolo, Salvatore - Assistant State's Attorney					1.00	91,262.00	91,262.00	
First Review Budget	Maglio, Laura - Assistant State's Attorney					1.00	59,963.00	59,963.00	
First Review Budget	Maldonado, Elizabeth - Administrative Assistant					1.00	27,625.00	27,625.00	
First Review Budget	Matekaitis, Jake - Assistant State's Attorney					1.00	57,400.00	57,400.00	
First Review Budget	McGowan, Amy - Assistant State's Attorney					1.00	58,940.00	58,940.00	
First Review Budget	McMahon, Joseph - State's Attorney					.70	166,508.00	116,556.00	



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
First Review Budget	Melzer, Brad - Assistant State's Attorney					1.00	59,963.00	59,963.00	
First Review Budget	Merkel, Ryan - Assistant State's Attorney					1.00	55,863.00	55,863.00	
First Review Budget	Molina, Nydia - Assistant State's Attorney					1.00	69,657.00	69,657.00	
First Review Budget	Nelson, Christopher - Public Information Officer					.80	51,439.00	41,151.20	
First Review Budget	O'Brien, Margaret - Assistant State's Attorney					1.00	53,000.00	53,000.00	
First Review Budget	Patton, Brenda - Administrative Assistant					1.00	30,299.00	30,299.00	
First Review Budget	Perez, Angie - Administrative Assistant					1.00	25,000.00	25,000.00	
First Review Budget	Rodgers, Matt - Assistant State's Attorney					1.00	59,963.00	59,963.00	
First Review Budget	Sadler, Hillary - Assistant State's Attorney					1.00	53,000.00	53,000.00	
First Review Budget	Sams, Greg - Assistant State's Attorney					1.00	98,587.00	98,587.00	
First Review Budget	Schmidt, Kelli - Assistant State's Attorney					1.00	55,863.00	55,863.00	
First Review Budget	Seberger, Sarah - Assistant State's Attorney					1.00	59,963.00	59,963.00	
First Review Budget	Sims, Steve - Assistant State's Attorney					1.00	76,086.00	76,086.00	
First Review Budget	Sosa, Alejandra - Administrative Assistant					1.00	27,204.00	27,204.00	
First Review Budget	Stajdohar, Mark - Assistant State's Attorney					1.00	86,799.00	86,799.00	
First Review Budget	Stanfa, Anne - Assistant State's Attorney					1.00	22,880.00	22,880.00	
First Review Budget	Steele, Jeffrey - Office Services					1.00	27,675.00	27,675.00	
First Review Budget	Troost, Dawn - Assistant State's Attorney					1.00	59,962.00	59,962.00	
First Review Budget	VACANT (Klimowski) - Administrative Assistant					1.00	36,572.00	36,572.00	
First Review Budget	VACANT (Muehlbauer) - Administrative Assistant					1.00	25,000.00	25,000.00	
First Review Budget	Vargas, Kimberly - Administrative Assistant					1.00	25,000.00	25,000.00	
First Review Budget	Vazquez, Jennifer - Administrative Assistant					1.00	26,906.00	26,906.00	
First Review Budget	Weiler, Dan - Assistant State's Attorney					1.00	59,963.00	59,963.00	
First Review Budget	Williamson, Elizabeth - Victim Services Advocate					.50	38,663.00	19,331.50	
							First Review Budget Totals	\$4,180,677.41	
001.300.300.40040	Lump Sum Distribution	.00	.00	.00	86,000.00	.00	.00	.00	
001.300.300.40310	Bond Call	37,225.00	37,267.86	28,421.43	37,435.71	52,200.00	52,200.00	104,400.00	100
Comments									
Level	Comment								
Submitted Budget	INCREASE DUE TO WEEKEND JUVENILE BOND CALL RULING								
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
First Review Budget	BOND CALL				1.00	104,400.00	104,400.00		
						First Review Budget Totals	\$104,400.00		



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
001.300.300.45000	Healthcare Contribution	591,115.07	571,276.21	613,482.46	728,258.55	864,884.00	(49,112.00)	815,772.00	(6)

Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
First Review Budget	BARBOSA-GOMEZ, ANGELICA		1.00	7,069.00	7,069.00	
First Review Budget	BAYER, CHRISTINE		1.00	20,527.00	20,527.00	
First Review Budget	BEDERKA, ALEX		1.00	6,344.00	6,344.00	
First Review Budget	BELLARIO, CATHERINE		1.00	7,069.00	7,069.00	
First Review Budget	BERG, CAROL		1.00	12,282.00	12,282.00	
First Review Budget	BRADLEY, PAMELA		1.00	12,282.00	12,282.00	
First Review Budget	BRICSTON, MARK		.84	20,527.00	17,324.79	
First Review Budget	BUMPUS, FRANK		1.00	14,125.00	14,125.00	
First Review Budget	CAIN, SAMANTHA		1.00	6,344.00	6,344.00	
First Review Budget	CAMACHO, ROSALVA		1.00	14,125.00	14,125.00	
First Review Budget	CAMARGO, BIANCA		1.00	7,069.00	7,069.00	
First Review Budget	CHILTON, RONALD		1.00	20,527.00	20,527.00	
First Review Budget	CHINN, SHARON		1.00	17,753.00	17,753.00	
First Review Budget	CONFORTI, DEBRA		1.00	20,527.00	20,527.00	
First Review Budget	COWART, MARINA LARK		1.00	20,527.00	20,527.00	
First Review Budget	COYLE, VINCENT		1.00	20,527.00	20,527.00	
First Review Budget	CRIMMINS, LORI		1.00	17,753.00	17,753.00	
First Review Budget	CULLEN, JOSEPH		1.00	12,282.00	12,282.00	
First Review Budget	DAY, DEBORAH		.55	12,282.00	6,755.10	
First Review Budget	DECHRISTOPHER, CHRISTY		1.00	6,344.00	6,344.00	
First Review Budget	DECHRISTOPOHER, SUSAN		1.00	7,069.00	7,069.00	
First Review Budget	ENGERMAN, WILLIAM		1.00	20,527.00	20,527.00	
First Review Budget	FARA, ELOISE		1.00	7,069.00	7,069.00	
First Review Budget	FAUSTO, RAQUEL		1.00	12,282.00	12,282.00	
First Review Budget	FLINN, KELLY		1.00	14,125.00	14,125.00	
First Review Budget	FOWLER (KATZ), MICHELLE		1.00	20,527.00	20,527.00	
First Review Budget	FRYE, LISA		.50	17,753.00	8,876.50	
First Review Budget	GARCIA, GEORGE		1.00	17,753.00	17,753.00	
First Review Budget	GEOCARIS, CHISTOPHER		1.00	6,344.00	6,344.00	
First Review Budget	GLEASON, JODY		1.00	7,069.00	7,069.00	
First Review Budget	HAGEMANN, LINDA		1.00	20,527.00	20,527.00	
First Review Budget	HALBESMA, MICHELLE		1.00	17,753.00	17,753.00	
First Review Budget	HEATH, KRISTI		1.00	17,753.00	17,753.00	



SAO - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
First Review Budget	HESTER, NANCY					1.00	14,125.00	14,125.00	
First Review Budget	HOOGEWERF, ERICA					1.00	6,419.00	6,419.00	
First Review Budget	HOSCHEIT, MICHAEL					1.00	6,344.00	6,344.00	
First Review Budget	KARAYANNIS, KATIE					1.00	20,943.00	20,943.00	
First Review Budget	KATZ, ADAM					1.00	17,753.00	17,753.00	
First Review Budget	KERSTETTER, KAITLIN					1.00	17,753.00	17,753.00	
First Review Budget	LACHANSKI, LINDSEY					1.00	20,943.00	20,943.00	
First Review Budget	LOPICCOLO, SALVATORE					1.00	20,527.00	20,527.00	
First Review Budget	MAGLIO, LAURA					1.00	7,069.00	7,069.00	
First Review Budget	MALDONADO, ELIZABETH					1.00	6,344.00	6,344.00	
First Review Budget	MATEKAITIS, JAKE					1.00	6,469.00	6,469.00	
First Review Budget	MERKEL, RYAN					1.00	6,344.00	6,344.00	
First Review Budget	MOLINA, NYDIA					1.00	17,753.00	17,753.00	
First Review Budget	NELSON, CHRISTOPHER					.80	20,527.00	16,421.60	
First Review Budget	O'BRIEN, MARGARET					1.00	6,344.00	6,344.00	
First Review Budget	PATTON, BRENDA					1.00	7,069.00	7,069.00	
First Review Budget	RODGERS, MATTHEW`					1.00	6,344.00	6,344.00	
First Review Budget	SADLER, HILLARY					1.00	20,943.00	20,943.00	
First Review Budget	SAMS, GREG					1.00	20,527.00	20,527.00	
First Review Budget	SCHMIDT, KELLI					1.00	6,344.00	6,344.00	
First Review Budget	SEBERGER, SARAH					.28	7,069.00	1,979.32	
First Review Budget	SIMS, STEVEN					1.00	20,527.00	20,527.00	
First Review Budget	STAJDOHAR, MARK					1.00	17,753.00	17,753.00	
First Review Budget	STEELE, JEFFEREY					1.00	6,344.00	6,344.00	
First Review Budget	TROOST, DAWN					1.00	7,069.00	7,069.00	
First Review Budget	VACANT ADMINISTRATIVE ASSISTANT (Klimowski)					1.00	20,943.00	20,943.00	
First Review Budget	VACANT ADMINISTRATIVE ASSISTANT(Muelbauer)					1.00	20,943.00	20,943.00	
First Review Budget	VARGAS, KIMBERLY					1.00	6,344.00	6,344.00	
First Review Budget	VAZQUEZ NUNEZ, JENNIFER					1.00	6,344.00	6,344.00	
First Review Budget	WEILER, DANIEL					1.00	6,344.00	6,344.00	
First Review Budget	WILLIAMSON, ELIZABETH					.50	6,344.00	3,172.00	
							First Review Budget Totals	\$815,771.31	
001.300.300.45009	Healthcare Subsidy	.00	.00	.00	(34,880.28)	.00	.00	.00	



SAO - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
001.300.300.45010	Dental Contribution	22,270.09	22,411.24	19,783.87	22,903.76	27,627.00	355.00	27,982.00	1

Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
First Review Budget	BARBOSA-GOMEZ, ANGELICA		1.00	249.00	249.00	
First Review Budget	BAYER, CHRISTINE		1.00	644.00	644.00	
First Review Budget	BEDERKA, ALEX		1.00	249.00	249.00	
First Review Budget	BELLARIO, CATHERINE		1.00	249.00	249.00	
First Review Budget	BERG, CAROL		1.00	644.00	644.00	
First Review Budget	BRADLEY, PAMELA		1.00	644.00	644.00	
First Review Budget	BRICSTON, MARK		.84	644.00	543.54	
First Review Budget	BUMPUS, FRANK		1.00	644.00	644.00	
First Review Budget	CAIN, SAMANTHA		1.00	249.00	249.00	
First Review Budget	CAMACHO, ROSALVA		1.00	644.00	644.00	
First Review Budget	CAMARGO, BIANCA		1.00	249.00	249.00	
First Review Budget	CHILTON, RONALD		1.00	644.00	644.00	
First Review Budget	CHINN, SHARON		1.00	644.00	644.00	
First Review Budget	CONFORTI, DEBRA		1.00	644.00	644.00	
First Review Budget	COYLE, VINCENT		1.00	644.00	644.00	
First Review Budget	CRIMMINS, LORI		1.00	644.00	644.00	
First Review Budget	CULLEN, JOSEPH		1.00	644.00	644.00	
First Review Budget	DAY, DEBORAH		.20	596.00	119.20	
First Review Budget	DECHRISTOPHER, CHRISTY		1.00	249.00	249.00	
First Review Budget	DECHRISTOPHER, SUSAN		1.00	249.00	249.00	
First Review Budget	ENGERMAN, WILLIAM		1.00	644.00	644.00	
First Review Budget	FARA, ELOISE		1.00	249.00	249.00	
First Review Budget	FAUSTO, RAQUEL		1.00	644.00	644.00	
First Review Budget	FLINN, KELLEY		1.00	644.00	644.00	
First Review Budget	FOWLER (KATZ), MICHELLE		1.00	644.00	644.00	
First Review Budget	FRYE, LISA		.50	644.00	322.00	
First Review Budget	GARCIA, GEORGE		1.00	596.00	596.00	
First Review Budget	GEOCARIS, CHRISTOPHER		1.00	249.00	249.00	
First Review Budget	GLEASON, JODY		1.00	249.00	249.00	
First Review Budget	HAGEMANN, LINDA		1.00	644.00	644.00	
First Review Budget	HALBESMA, MICHELLE		1.00	644.00	644.00	
First Review Budget	HEATH, KRISTI		1.00	644.00	644.00	
First Review Budget	HESTER, NANCY		1.00	644.00	644.00	



SAO - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
First Review Budget	HOOGEWERF, ERICA					1.00	249.00	249.00	
First Review Budget	HOSCHEIT, MICHAEL					1.00	249.00	249.00	
First Review Budget	KARAYANNIS, KATIE					1.00	644.00	644.00	
First Review Budget	KATZ, ADAM					1.00	644.00	644.00	
First Review Budget	KERSTETTER, KAITLIN					1.00	249.00	249.00	
First Review Budget	LACHANSKI, LINDSEY					1.00	620.00	620.00	
First Review Budget	LOPICCOLO, SALVATORE					1.00	644.00	644.00	
First Review Budget	MAGLIO, LAURA					1.00	249.00	249.00	
First Review Budget	MALDONADO, ELIZABETH					1.00	249.00	249.00	
First Review Budget	MATEKAITIS, JAKE					1.00	249.00	249.00	
First Review Budget	MERKEL, RYAN					1.00	249.00	249.00	
First Review Budget	MOLINA, NYDIA					1.00	644.00	644.00	
First Review Budget	NELSON, CHRISTOPHER					.80	644.00	515.20	
First Review Budget	O'BRIEN, MARGARET					1.00	249.00	249.00	
First Review Budget	PATTON, BRENDA					1.00	249.00	249.00	
First Review Budget	SADLER, HILLARY					1.00	644.00	644.00	
First Review Budget	SAMS, GREG					1.00	644.00	644.00	
First Review Budget	SCHMIDT, KELLI					1.00	249.00	249.00	
First Review Budget	SEBERGER, SARAH					1.00	249.00	249.00	
First Review Budget	SIMS, STEVE					1.00	644.00	644.00	
First Review Budget	STAJDOHAR, MARK					1.00	635.00	635.00	
First Review Budget	STEELE, JEFFREY					1.00	249.00	249.00	
First Review Budget	TROOST, DAWN					1.00	249.00	249.00	
First Review Budget	VACANT (KLIMOWSKI)					1.00	644.00	644.00	
First Review Budget	VACANT (MUEHLBAUER)					1.00	644.00	644.00	
First Review Budget	VARGAS, KIMBERLY					1.00	249.00	249.00	
First Review Budget	VAZQUEZ, JENNIFER					1.00	249.00	249.00	
First Review Budget	WEILER, DANIEL					1.00	249.00	249.00	
First Review Budget	WILLIAMSON, ELIZABETH					.50	249.00	124.50	
							First Review Budget Totals	\$27,981.44	
001.300.300.45019	Dental Subsidy	.00	.00	.00	(593.47)	.00	.00	.00	
001.300.300.50150	Contractual/Consulting Services	69,966.59	67,606.03	77,409.91	78,593.99	94,903.00	890.00	95,793.00	
Comments									
	Level	Comment							
	Submitted Budget	Mandated Appellate Prosecutor charge per year for prosecuting & criminal appeals. Fee is determined by statute & County population. Westlaw and Proflex are law data bases used by ASAs, investigators and is contracted thru 2018							



SAO - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	APPELLATE PROSECUTOR CONTRACT					1.00	42,000.00	42,000.00	
First Review Budget	CLEAR/PROFLEX CONTRACT					1.00	15,658.00	15,658.00	
First Review Budget	WESTLAW CONTRACT					1.00	38,135.00	38,135.00	
								First Review Budget Totals	\$95,793.00
001.300.300.50240	Trials and Costs of Hearing	57,248.51	33,357.16	56,363.27	50,991.01	70,000.00	.00	70,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	EXPENSES ARE CASE DRIVEN RELATED TO TRIAL EXHIBITS, EXPERT TESTIMONY AND OTHER TRIAL COSTS								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	TRIAL & COST OF HEARING					1.00	70,000.00	70,000.00	
								First Review Budget Totals	\$70,000.00
001.300.300.50250	Legal Trial Notices	10,022.30	11,131.44	13,622.40	19,241.16	14,000.00	.00	14,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	EXPENSES ARE CASE DRIVEN RELATED TO MANDATED PUBLICATIONS & NOTICES								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	LEGAL TRIAL NOTICES					1.00	14,000.00	14,000.00	
								First Review Budget Totals	\$14,000.00
001.300.300.50260	Witness Costs	14,322.35	3,395.15	7,507.64	15,398.50	14,000.00	.00	14,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	EXPENSES ARE CASE DRIVEN RELATED TO TRAVEL & LODGING OF NON-EXPERT WITNESSES								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	WITNESS TRAVEL & LODGING					1.00	14,000.00	14,000.00	
								First Review Budget Totals	\$14,000.00



SAO - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
001.300.300.50270	Court Reporter Costs	39,315.67	48,909.10	45,399.19	60,552.09	55,000.00	.00	55,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget EXPENSES ARE CASE DRIVEN									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
First Review Budget COURT REPORTERS 1.00 55,000.00 55,000.00									
First Review Budget Totals \$55,000.00									
001.300.300.50300	Extradition Costs	45,874.39	53,403.14	35,768.85	21,572.49	60,000.00	.00	60,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget EXPENSES ARE CASE DRIVEN									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
First Review Budget EXTRADITIONS 1.00 60,000.00 60,000.00									
First Review Budget Totals \$60,000.00									
001.300.300.52140	Repairs and Maint- Copiers	13,788.51	11,096.40	10,431.43	11,344.37	12,000.00	.00	12,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget COPIER MTC CONTRACTS									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
First Review Budget COPIER CLIC CHARGES 1.00 12,000.00 12,000.00									
First Review Budget Totals \$12,000.00									
001.300.300.52160	Repairs and Maint- Equipment	.00	.00	.00	1,180.50	1,000.00	.00	1,000.00	
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
First Review Budget MAINTAIN & REPAIR OFFICE EQUIPMENT 1.00 1,000.00 1,000.00									
First Review Budget Totals \$1,000.00									



SAO - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
001.300.300.52230	Repairs and Maint- Vehicles	8,380.22	6,637.86	5,981.23	5,604.36	9,000.00	.00	9,000.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	9,000.00	9,000.00	
								First Review Budget Totals	\$9,000.00
001.300.300.53060	General Printing	165.33	3,162.15	2,688.16	2,608.12	2,700.00	.00	2,700.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	2,700.00	2,700.00	
								First Review Budget Totals	\$2,700.00
001.300.300.53100	Conferences and Meetings	.00	3,189.10	6,336.44	6,264.02	6,300.00	.00	6,300.00	
	Comments								
	<i>Level</i>								
	Submitted Budget								PROFESSIONAL CONFERENCES FOR ATTORNEYS AND VICTIM ADVOCATES
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	6,300.00	6,300.00	
								First Review Budget Totals	\$6,300.00
001.300.300.53110	Employee Training	.00	9,314.56	11,205.12	11,194.90	12,340.00	.00	12,340.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	12,340.00	12,340.00	
								First Review Budget Totals	\$12,340.00
001.300.300.53115	Law Enforcement Training	.00	.00	.00	.00	40,000.00	(20,000.00)	20,000.00	(50)
	Comments								
	<i>Level</i>								
	Submitted Budget								CRISIS INTERVENTION TRAINING-PARTNERING WITH SHERIFF'S DEPT. FOR LAW ENFORCEMENT OFFICERS WHO RESPOND TO INVOLVING MENTAL HEALTH CONCERNS
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	20,000.00	20,000.00	
								First Review Budget Totals	\$20,000.00



SAO - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18	
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
001.300.300.53120	Employee Mileage Expense	8,908.07	7,862.28	5,640.94	3,859.95	1,500.00	.00	1,500.00		
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		MILEAGE EXPENSE		1.00		1,500.00		1,500.00		
								First Review Budget Totals		\$1,500.00
001.300.300.53130	General Association Dues	15,047.81	18,309.16	18,215.50	21,665.50	26,122.00	.00	26,122.00		
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		PROFESSIONAL DUES & LICENSING								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		PROFESSIONAL DUES & LICENSING		1.00		26,122.00		26,122.00		
								First Review Budget Totals		\$26,122.00
001.300.300.60000	Office Supplies	4,803.30	7,889.36	8,536.53	9,554.46	9,000.00	.00	9,000.00		
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		GENERAL OFFICE SUPPLIES		1.00		9,000.00		9,000.00		
								First Review Budget Totals		\$9,000.00
001.300.300.60010	Operating Supplies	1,857.23	1,050.64	1,325.76	956.01	2,000.00	.00	2,000.00		
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		OPERATING SUPPLIES		1.00		2,000.00		2,000.00		
								First Review Budget Totals		\$2,000.00
001.300.300.60050	Books and Subscriptions	6,274.14	6,440.26	2,476.73	5,393.68	6,500.00	.00	6,500.00		
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		WESTPACK CONTRACT FOR CODE BOOKS								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		PROFESSIONAL BOOKS & PUBLICATIONS		1.00		6,500.00		6,500.00		
								First Review Budget Totals		\$6,500.00



SAO - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
001.300.300.60060	Computer Software- Non Capital	40,308.79	38,997.84	40,610.36	38,244.53	38,000.00	.00	38,000.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	10,000.00	10,000.00	
	First Review Budget					1.00	28,000.00	28,000.00	
						First Review Budget Totals		\$38,000.00	
001.300.300.60070	Computer Hardware- Non Capital	59.91	3,079.15	2,742.44	1,814.90	3,700.00	.00	3,700.00	
Comments									
	<i>Level</i>								
	Submitted Budget							EXTERNAL DRIVES FOR RECORD TRANSFER, EVIDENCE PHOTOS FOR TRIALS ETC	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	3,700.00	3,700.00	
						First Review Budget Totals		\$3,700.00	
001.300.300.63040	Fuel- Vehicles	.00	.00	.00	.00	8,000.00	.00	8,000.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	8,000.00	8,000.00	
						First Review Budget Totals		\$8,000.00	
001.300.300.70020	Computer Software- Capital	.00	85.00	.00	.00	.00	.00	.00	
001.300.300.70080	Office Furniture	.00	1,472.98	.00	.00	.00	.00	.00	
001.300.300.99000	Transfer To Other Funds	68,269.00	58,671.00	58,671.00	58,671.00	63,741.00	(38,391.00)	25,350.00	(60)
Comments									
	<i>Level</i>								
	Submitted Budget							TRANSFERED TO 222.300 REQUIRED MATCH FOR VICTIM SERVICES GRANT	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	25,350.00	25,350.00	
						First Review Budget Totals		\$25,350.00	
Sub-Department 300 - State's Attorney- Criminal Div	Totals	\$4,496,843.24	\$4,682,677.37	\$4,865,491.58	\$5,124,610.45	\$5,733,971.00	(\$112,834.00)	\$5,621,137.00	(2%)
Sub-Department 301 - Child Advocacy Center									
001.300.301.40000	Salaries and Wages	.00	.00	14,000.00	.00	.00	.00	.00	



SAO - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center Totals		\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 335 - JJC Council									
001.300.335.40000	Salaries and Wages	.00	.00	.00	.00	18,825.00	6,243.00	25,068.00	33
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget		ACCRUAL, PAYROLL 0.0027				.00	25,000.00	67.50	
First Review Budget		ANKENBRUCK, JULIA				1.00	25,000.00	25,000.00	
						First Review Budget Totals		\$25,067.50	
001.300.335.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	.00	.00	
001.300.335.50150	Contractual/Consulting Services	.00	.00	.00	10,525.00	.00	.00	.00	
001.300.335.53110	Employee Training	.00	.00	.00	5,625.00	15,000.00	3,131.00	18,131.00	21
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget		TRAINING				1.00	18,131.00	18,131.00	
						First Review Budget Totals		\$18,131.00	
001.300.335.53120	Employee Mileage Expense	.00	.00	.00	257.36	1,296.00	(296.00)	1,000.00	(23)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget		MILEAGE EXPENSE				1.00	1,000.00	1,000.00	
						First Review Budget Totals		\$1,000.00	
001.300.335.60010	Operating Supplies	.00	.00	.00	.00	1,195.00	(695.00)	500.00	(58)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget		SUPPLIES,POSTERS ETC				1.00	500.00	500.00	
						First Review Budget Totals		\$500.00	
001.300.335.60060	Computer Software- Non Capital	.00	.00	.00	.00	5,000.00	(5,000.00)	.00	(100)
001.300.335.99000	Transfer To Other Funds	.00	.00	.00	.00	5,175.00	126.00	5,301.00	2
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		TRANSFER TO: (SEE TRANSACTIONS) 111.800 - FICA/SS 010.120 - LIABILITY,WORKERS COMP & UNEMPL 110.800 - IMRF							



SAO - General Fund - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 335 - JJC Council									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	FICA/SS 7.65% TO 111.800.000.3900					1.00	1,913.00	1,913.00	
First Review Budget	IMRF 9.48% TO 110.800.000.3900					1.00	2,370.00	2,370.00	
First Review Budget	LIABILITY INSURANCE 1.76% TO 010.000.000.39000					1.00	441.00	441.00	
First Review Budget	UNEMPLOYMENT 0.14% TO 010.000.000.39000					1.00	35.00	35.00	
First Review Budget	WORKERS COMP 2.16% TO 010.000.000.39000					1.00	542.00	542.00	
								First Review Budget Totals	\$5,301.00
Sub-Department 335 - JJC Council Totals		\$0.00	\$0.00	\$0.00	\$16,407.36	\$46,491.00	\$3,509.00	\$50,000.00	8%
Department 300 - State's Attorney Totals		\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,141,017.81	\$5,780,462.00	(\$109,325.00)	\$5,671,137.00	(2%)
	EXPENSE TOTALS	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,141,017.81	\$5,780,462.00	(\$109,325.00)	\$5,671,137.00	(2%)
Fund 001 - General Fund Totals									
	REVENUE TOTALS	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,461,053.39	\$1,544,588.00	(\$445,941.00)	\$1,098,647.00	(29%)
	EXPENSE TOTALS	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,141,017.81	\$5,780,462.00	(\$109,325.00)	\$5,671,137.00	(2%)
Fund 001 - General Fund Totals		(\$2,610,490.20)	(\$2,790,177.56)	(\$2,671,761.32)	(\$3,679,964.42)	(\$4,235,874.00)	(\$336,616.00)	(\$4,572,490.00)	8%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,461,053.39	\$1,544,588.00	(\$445,941.00)	\$1,098,647.00	(29%)
	EXPENSE GRAND TOTALS	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,141,017.81	\$5,780,462.00	(\$109,325.00)	\$5,671,137.00	(2%)
	Net Grand Totals	(\$2,610,490.20)	(\$2,790,177.56)	(\$2,671,761.32)	(\$3,679,964.42)	(\$4,235,874.00)	(\$336,616.00)	(\$4,572,490.00)	8%