



SAO - Special Revenue Funds - 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 010 - Insurance Liability									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 320 - Insurance Liability- SAO									
010.300.320.50240	Trials and Costs of Hearing	1,559.86	21,292.05	10,715.77	5,444.76	25,000.00	(10,000.00)	15,000.00	(40)
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	15,000.00	15,000.00	
						First Review Budget Totals		\$15,000.00	
010.300.320.52140	Repairs and Maint- Copiers	1,991.11	2,929.33	2,864.14	3,033.80	2,600.00	300.00	2,900.00	12
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	INCREASE DUE TO CONTRACT RENEWAL								
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	REPAIR MTC COPIERS					1.00	2,900.00	2,900.00	
						First Review Budget Totals		\$2,900.00	
010.300.320.53000	Liability Insurance	11,068.00	11,238.00	11,153.00	11,831.00	10,828.00	1,600.00	12,428.00	15
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	J.ANKENBRUCK - JJC COUNCIL GRANT - LIABILITY INS					1.00	441.00	441.00	
First Review Budget	LIABILITY INSURANCE 1.76%					.02	681,063.00	11,986.71	
						First Review Budget Totals		\$12,427.71	
010.300.320.53010	Workers Compensation	9,223.00	10,432.00	10,785.00	12,147.00	13,828.00	1,425.00	15,253.00	10
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	J.ANKENBRUCK - JJC COUNCIL GRAN - WC					1.00	542.00	542.00	
First Review Budget	WORKERS COMP 2.16%					.02	681,063.00	14,710.96	
						First Review Budget Totals		\$15,252.96	
010.300.320.53020	Unemployment Claims	1,291.00	1,453.00	1,410.00	1,203.00	1,044.00	(55.00)	989.00	(5)
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	J.ANKENBRUCK - JJC COUNCIL GRANT - UNEMPLOYMENT INS					1.00	35.00	35.00	
First Review Budget	UNEMPLOYMENT 0.14%					.00	681,063.00	953.49	
						First Review Budget Totals		\$988.49	



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Fund 010 - Insurance Liability									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 320 - Insurance Liability- SAO									
010.300.320.53100	Conferences and Meetings	1,144.38	5,653.57	2,357.01	2,361.69	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	
								<u>9,000.00</u>	
								First Review Budget Totals	\$9,000.00
010.300.320.53110	Employee Training	6,431.31	4,653.10	4,583.11	4,933.90	6,500.00	.00	6,500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	6,500.00	6,500.00	
								<u>6,500.00</u>	
								First Review Budget Totals	\$6,500.00
010.300.320.53120	Employee Mileage Expense	685.17	1,152.69	911.02	1,071.29	1,500.00	.00	1,500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,500.00	1,500.00	
								<u>1,500.00</u>	
								First Review Budget Totals	\$1,500.00
010.300.320.53130	General Association Dues	2,237.50	2,472.50	2,997.00	3,640.00	3,500.00	140.00	3,640.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	3,640.00	3,640.00	
								<u>3,640.00</u>	
								First Review Budget Totals	\$3,640.00
010.300.320.60000	Office Supplies	392.50	411.59	406.61	499.97	500.00	.00	500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	500.00	500.00	
								<u>500.00</u>	
								First Review Budget Totals	\$500.00
010.300.320.60050	Books and Subscriptions	4,838.18	4,084.21	4,449.42	4,083.24	4,900.00	.00	4,900.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	4,900.00	4,900.00	
								<u>4,900.00</u>	
								First Review Budget Totals	\$4,900.00



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Fund 010 - Insurance Liability										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
010.300.320.64000	Telephone	.00	.00	.00	.00	1,400.00	.00	1,400.00		
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		PHONE		1.00		1,400.00		1,400.00		
								First Review Budget Totals		\$1,400.00
010.300.320.70090	Office Equipment	1,203.17	.00	.00	.00	.00	.00	.00		
Sub-Department 320 - Insurance Liability- SAO Totals		\$756,956.98	\$941,146.90	\$955,804.59	\$1,199,520.40	\$1,144,132.00	\$44,572.00	\$1,188,704.00	4%	
Department 300 - State's Attorney Totals		\$756,956.98	\$941,146.90	\$955,804.59	\$1,199,520.40	\$1,144,132.00	\$44,572.00	\$1,188,704.00	4%	
EXPENSE TOTALS		\$756,956.98	\$941,146.90	\$955,804.59	\$1,199,520.40	\$1,144,132.00	\$44,572.00	\$1,188,704.00	4%	
Fund 010 - Insurance Liability Totals		\$756,956.98	\$941,146.90	\$955,804.59	\$1,199,520.40	\$1,144,132.00	\$44,572.00	\$1,188,704.00	4%	
EXPENSE TOTALS		\$756,956.98	\$941,146.90	\$955,804.59	\$1,199,520.40	\$1,144,132.00	\$44,572.00	\$1,188,704.00	4%	
Fund 010 - Insurance Liability Totals		(\$756,956.98)	(\$941,146.90)	(\$955,804.59)	(\$1,199,520.40)	(\$1,144,132.00)	(\$44,572.00)	(\$1,188,704.00)	4%	
Fund 220 - Title IV-D										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
220.300.000.32020	Title IV-D Grant	742,589.47	692,455.32	411,493.95	693,552.23	665,000.00	.00	665,000.00		
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		TITLE IVD GRANT		1.00		665,000.00		665,000.00		
								First Review Budget Totals		\$665,000.00
220.300.000.39000	Transfer From Other Funds	22,630.00	19,798.00	22,487.00	22,487.00	20,325.00	(12,731.00)	7,594.00	(63)	
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		RIVERBOAT FUND - from 120.010.020.99000		1.00		7,594.00		7,594.00		
								First Review Budget Totals		\$7,594.00
220.300.000.39900	Cash On Hand	.00	.00	.00	.00	.00	48.00	48.00		
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		CASH ON HAND		1.00		48.00		48.00		
								First Review Budget Totals		\$48.00
Sub-Department 000 - Revenues Totals		\$765,219.47	\$712,253.32	\$433,980.95	\$716,039.23	\$685,325.00	(\$12,683.00)	\$672,642.00	(2%)	
Department 300 - State's Attorney Totals		\$765,219.47	\$712,253.32	\$433,980.95	\$716,039.23	\$685,325.00	(\$12,683.00)	\$672,642.00	(2%)	



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Fund 220 - Title IV-D									
	REVENUE TOTALS	\$765,219.47	\$712,253.32	\$433,980.95	\$716,039.23	\$685,325.00	(\$12,683.00)	\$672,642.00	(2%)
	EXPENSE								
Department 300 - State's Attorney									
Sub-Department 321 - Title IV-D									
220.300.321.40000	Salaries and Wages	517,111.29	490,126.51	465,131.16	400,005.51	454,383.00	(8,593.00)	445,790.00	(2)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget								
	Transaction								
	2.5% NON-UNION INCREASE for BRICSTON ONLY					.03	66,852.00	1,671.30	
	ACCRUAL,PAYROLL 0.0027					.00	444,589.00	1,200.39	
	Baxter, Heidi - Assistant State's Attorney					1.00	60,000.00	60,000.00	
	Bricstson, Mark - Investigator					.16	66,852.00	10,428.91	
	Davis, Angela - Assistant State's Attorney					1.00	53,000.00	53,000.00	
	Harrod, Susan - Paralegal					1.00	32,645.00	32,645.00	
	Korwin, Michael - Assistant State's Attorney					1.00	54,700.00	54,700.00	
	Lanzara, Julie - Paralegal					1.00	9,937.00	9,937.00	
	Mavigliano, Kimberly - Paralegal					1.00	34,230.00	34,230.00	
	Peterson, Tammy - Paralegal					1.00	26,000.00	26,000.00	
	VACANT-PARALEGAL (Hughes)					1.00	26,000.00	26,000.00	
	VACANT-PARALEGAL (SHAM)					1.00	26,000.00	26,000.00	
	Vande Burgt, Marzena - Assistant State's Attorney					1.00	78,000.00	78,000.00	
	White, Toni - Paralegal					1.00	31,977.00	31,977.00	
							First Review Budget Totals	\$445,789.60	
220.300.321.45000	Healthcare Contribution	106,222.39	99,901.05	98,205.09	92,938.17	118,714.00	(142.00)	118,572.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget								
	Transaction								
	BAXTER, HEIDI					1.00	17,753.00	17,753.00	
	BRICSTON, MARK					.16	20,527.00	3,202.21	
	HARROD, SUSAN					1.00	12,282.00	12,282.00	
	KORWIN, MICHAEL					1.00	6,344.00	6,344.00	
	MAVIGLIANO, KIMBERLY					1.00	17,753.00	17,753.00	
	PETERSON, TAMMY					1.00	7,069.00	7,069.00	
	VACANT SUPPORT STAFF					1.00	20,943.00	20,943.00	
	VACANT SUPPORT STAFF					1.00	20,943.00	20,943.00	
	WHITE, TONI					1.00	12,282.00	12,282.00	
							First Review Budget Totals	\$118,571.21	
220.300.321.45009	Healthcare Subsidy	.00	.00	.00	(4,405.32)	.00	.00	.00	



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Fund 220 - Title IV-D									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 321 - Title IV-D									
220.300.321.50280	Legal Process Server Costs	737.00	286.78	1,121.10	542.00	1,000.00	.00	1,000.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,000.00	1,000.00	
								First Review Budget Totals	\$1,000.00
220.300.321.53000	Liability Insurance	11,889.00	10,011.00	8,816.00	8,715.00	7,544.00	302.00	7,846.00	4
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	445,789.00	7,845.89	
								First Review Budget Totals	\$7,845.89
220.300.321.53010	Workers Compensation	9,907.00	9,293.00	8,525.00	8,948.00	9,633.00	(3.00)	9,630.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	445,789.00	9,629.04	
								First Review Budget Totals	\$9,629.04
220.300.321.53020	Unemployment Claims	1,387.00	1,293.00	1,114.00	886.00	728.00	(103.00)	625.00	(14)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.00	445,789.00	624.10	
								First Review Budget Totals	\$624.10
220.300.321.53100	Conferences and Meetings	935.81	379.50	252.06	.00	500.00	.00	500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	500.00	500.00	
								First Review Budget Totals	\$500.00
220.300.321.53130	General Association Dues	2,020.50	2,293.00	2,285.50	1,942.50	2,096.00	29.00	2,125.00	1
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,540.00	1,540.00	
	First Review Budget					1.00	270.00	270.00	
	First Review Budget					1.00	315.00	315.00	
								First Review Budget Totals	\$2,125.00



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Fund 220 - Title IV-D									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 321 - Title IV-D									
220.300.321.60000	Office Supplies	.00	.00	366.07	100.70	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	OFFICE SUPPLIES					1.00	600.00	600.00	
First Review Budget	TONER					1.00	400.00	400.00	
						First Review Budget Totals		\$1,000.00	
220.300.321.60050	Books and Subscriptions	947.89	1,240.34	822.00	1,710.50	1,200.00	510.00	1,710.00	43
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	STATUTE BOOKS					1.00	1,710.00	1,710.00	
						First Review Budget Totals		\$1,710.00	
220.300.321.60060	Computer Software- Non Capital	7,752.41	2,634.60	1,345.34	240.00	1,700.00	(1,383.00)	317.00	(81)
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	FIN PLAN SOFTWARE MTC					1.00	317.00	317.00	
						First Review Budget Totals		\$317.00	
220.300.321.64000	Telephone	.00	.00	.00	.00	2,400.00	.00	2,400.00	
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	PHONE					1.00	2,400.00	2,400.00	
						First Review Budget Totals		\$2,400.00	
Sub-Department 321 - Title IV-D Totals		\$760,008.77	\$710,677.03	\$671,741.66	\$586,772.59	\$685,325.00	(\$12,683.00)	\$672,642.00	(2%)
Department 300 - State's Attorney Totals		\$760,008.77	\$710,677.03	\$671,741.66	\$586,772.59	\$685,325.00	(\$12,683.00)	\$672,642.00	(2%)
EXPENSE TOTALS		\$760,008.77	\$710,677.03	\$671,741.66	\$586,772.59	\$685,325.00	(\$12,683.00)	\$672,642.00	(2%)
Fund 220 - Title IV-D Totals									
REVENUE TOTALS		\$765,219.47	\$712,253.32	\$433,980.95	\$716,039.23	\$685,325.00	(\$12,683.00)	\$672,642.00	(2%)
EXPENSE TOTALS		\$760,008.77	\$710,677.03	\$671,741.66	\$586,772.59	\$685,325.00	(\$12,683.00)	\$672,642.00	(2%)
Fund 220 - Title IV-D Totals		\$5,210.70	\$1,576.29	(\$237,760.71)	\$129,266.64	\$0.00	\$0.00	\$0.00	+++



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Fund 221 - Drug Prosecution									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
221.300.000.32030	Drug Prosecution Grant	107,967.00	143,967.00	143,967.00	86,338.00	115,174.00	514.00	115,688.00	
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	DRUG PROSECUTION GRANT					1.00	115,688.00	115,688.00	
						First Review Budget Totals		\$115,688.00	
221.300.000.36020	Drug Fines	51,922.88	57,431.61	50,970.09	72,724.93	30,000.00	41,795.00	71,795.00	139
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	BASED ON PROJECTIONS FOR 2017								
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 FINES					1.00	71,795.00	71,795.00	
						First Review Budget Totals		\$71,795.00	
221.300.000.39000	Transfer From Other Funds	178,884.00	226,466.00	223,581.00	223,581.00	38,391.00	(38,391.00)	.00	(100)
221.300.000.39900	Cash On Hand	.00	.00	.00	.00	179,435.00	3,741.00	183,176.00	2
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	CASH ON HAND					1.00	183,176.00	183,176.00	
						First Review Budget Totals		\$183,176.00	
Sub-Department 000 - Revenues Totals		\$338,773.88	\$427,864.61	\$418,518.09	\$382,643.93	\$363,000.00	\$7,659.00	\$370,659.00	2%
Department 300 - State's Attorney Totals		\$338,773.88	\$427,864.61	\$418,518.09	\$382,643.93	\$363,000.00	\$7,659.00	\$370,659.00	2%
REVENUE TOTALS		\$338,773.88	\$427,864.61	\$418,518.09	\$382,643.93	\$363,000.00	\$7,659.00	\$370,659.00	2%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution									
221.300.322.40000	Salaries and Wages	239,556.33	271,414.17	276,855.44	284,382.81	273,206.00	5,925.00	279,131.00	2
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	2.5% NON UNION INCREASE					.03	271,589.00	6,789.72	
First Review Budget	ACCRUAL, PAYROLL 0.0027					.00	278,378.00	751.62	
First Review Budget	Halsey, Janet - Administrative Assistant					1.00	40,623.00	40,623.00	
First Review Budget	Orland, Kelly - Assistant State's Attorney					1.00	92,098.00	92,098.00	
First Review Budget	Sabbia, Bridget - Assistant State's Attorney					1.00	69,382.00	69,382.00	



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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 221 - Drug Prosecution									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution									
	First Review Budget					1.00	69,486.00	69,486.00	
	Whitfield, Andrew- Assistant State's Attorney								
								<u>\$279,130.34</u>	
221.300.322.45000	Healthcare Contribution	43,019.26	41,107.24	36,056.38	35,124.62	29,101.00	1,340.00	30,441.00	5
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	6,344.00	6,344.00	
	First Review Budget					1.00	6,344.00	6,344.00	
	First Review Budget					1.00	17,753.00	17,753.00	
								<u>\$30,441.00</u>	
221.300.322.45009	Healthcare Subsidy	.00	.00	.00	(1,671.67)	.00	.00	.00	
221.300.322.45010	Dental Contribution	1,477.57	1,477.41	1,177.32	1,136.73	992.00	150.00	1,142.00	15
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	249.00	249.00	
	First Review Budget					1.00	249.00	249.00	
	First Review Budget					1.00	644.00	644.00	
								<u>\$1,142.00</u>	
221.300.322.45019	Dental Subsidy	.00	.00	.00	(29.30)	.00	.00	.00	
221.300.322.45100	FICA/SS Contribution	17,638.84	19,968.50	20,274.54	21,218.40	20,901.00	453.00	21,354.00	2
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.08	279,130.00	21,353.44	
								<u>\$21,353.44</u>	
221.300.322.45200	IMRF Contribution	29,223.30	31,296.84	28,977.72	28,958.33	27,239.00	(777.00)	26,462.00	(3)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.09	279,130.00	26,461.52	
								<u>\$26,461.52</u>	



SAO - Special Revenue Funds - 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 221 - Drug Prosecution										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 322 - Drug Prosecution										
221.300.322.53000	Liability Insurance	5,932.00	5,763.00	5,012.00	5,316.00	4,536.00	377.00	4,913.00	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		LIABILITY INSURANCE 1.76%		.02		279,130.00		4,912.69		
								First Review Budget Totals		\$4,912.69
221.300.322.53010	Workers Compensation	4,943.00	5,350.00	4,846.00	5,458.00	5,792.00	238.00	6,030.00	4	
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		WORKERS COMP 2.16%		.02		279,130.00		6,029.21		
								First Review Budget Totals		\$6,029.21
221.300.322.53020	Unemployment Claims	692.00	745.00	634.00	541.00	438.00	(47.00)	391.00	(11)	
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		UNEMPLOYMENT 0.14%		.00		279,130.00		390.78		
								First Review Budget Totals		\$390.78
221.300.322.64000	Telephone	.00	.00	.00	.00	795.00	.00	795.00		
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		PHONE		1.00		795.00		795.00		
								First Review Budget Totals		\$795.00
Sub-Department 322 - Drug Prosecution Totals		\$342,482.30	\$377,122.16	\$373,833.40	\$380,434.92	\$363,000.00	\$7,659.00	\$370,659.00	2%	
Department 300 - State's Attorney Totals		\$342,482.30	\$377,122.16	\$373,833.40	\$380,434.92	\$363,000.00	\$7,659.00	\$370,659.00	2%	
EXPENSE TOTALS		\$342,482.30	\$377,122.16	\$373,833.40	\$380,434.92	\$363,000.00	\$7,659.00	\$370,659.00	2%	
Fund 221 - Drug Prosecution Totals		\$338,773.88	\$427,864.61	\$418,518.09	\$382,643.93	\$363,000.00	\$7,659.00	\$370,659.00	2%	
REVENUE TOTALS		\$338,773.88	\$427,864.61	\$418,518.09	\$382,643.93	\$363,000.00	\$7,659.00	\$370,659.00	2%	
EXPENSE TOTALS		\$342,482.30	\$377,122.16	\$373,833.40	\$380,434.92	\$363,000.00	\$7,659.00	\$370,659.00	2%	
Fund 221 - Drug Prosecution Totals		(\$3,708.42)	\$50,742.45	\$44,684.69	\$2,209.01	\$0.00	\$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	101,401.00	60,841.00	.00	.00	.00	.00		



SAO - Special Revenue Funds - 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 222 - Victim Coordinator Services									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
222.300.000.32050	Atty General Victim Coord Grant	22,275.00	25,042.50	20,332.50	36,075.00	28,860.00	.00	28,860.00	
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	ATTORNEY GENERAL GRANT					1.00	28,860.00	28,860.00	
								First Review Budget Totals	\$28,860.00
222.300.000.32320	Law Enforcement/Victim Ast Grant	.00	.00	.00	106,471.00	101,401.00	.00	101,401.00	
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	VOCA GRANT					1.00	101,401.00	101,401.00	
								First Review Budget Totals	\$101,401.00
222.300.000.39000	Transfer From Other Funds	53,597.00	58,882.00	58,598.00	55,129.00	25,350.00	.00	25,350.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	COMING FROM 001.300								
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	VOCA REQUIRED MATCH					1.00	25,350.00	25,350.00	
								First Review Budget Totals	\$25,350.00
222.300.000.39900	Cash On Hand	.00	.00	.00	.00	35,911.00	4,561.00	40,472.00	13
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	CASH ON HAND					1.00	40,472.00	40,472.00	
								First Review Budget Totals	\$40,472.00
Sub-Department 000 - Revenues Totals		\$156,993.00	\$185,325.50	\$139,771.50	\$197,675.00	\$191,522.00	\$4,561.00	\$196,083.00	2%
Department 300 - State's Attorney Totals		\$156,993.00	\$185,325.50	\$139,771.50	\$197,675.00	\$191,522.00	\$4,561.00	\$196,083.00	2%
REVENUE TOTALS		\$156,993.00	\$185,325.50	\$139,771.50	\$197,675.00	\$191,522.00	\$4,561.00	\$196,083.00	2%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 323 - Victim Coordinator Services									
222.300.323.40000	Salaries and Wages	103,371.64	113,261.77	118,833.11	21,129.22	23,779.00	575.00	24,354.00	2
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	2.5 % NON UNION INCREASE					.03	23,695.74	592.39	



SAO - Special Revenue Funds - 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 222 - Victim Coordinator Services									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 323 - Victim Coordinator Services									
	First Review Budget					.81	29,254.00	23,695.74	
	First Review Budget					.00	24,288.13	65.58	
								<u>\$24,353.71</u>	
222.300.323.45000	Healthcare Contribution	13,397.58	10,546.35	11,274.38	.00	.00	.00	.00	
222.300.323.45010	Dental Contribution	681.57	575.62	537.79	.00	.00	.00	.00	
222.300.323.45100	FICA/SS Contribution	7,779.40	8,551.15	8,965.48	1,333.38	1,820.00	44.00	1,864.00	2
	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%				.08	24,353.71	1,863.06	
								<u>\$1,863.06</u>	
222.300.323.45200	IMRF Contribution	12,192.55	13,128.51	12,651.69	1,931.12	2,371.00	(62.00)	2,309.00	(3)
	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	IMRF - 9.48				.09	24,353.71	2,308.73	
								<u>\$2,308.73</u>	
222.300.323.50150	Contractual/Consulting Services	930.00	930.00	990.00	1,050.00	1,050.00	.00	1,050.00	
	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	CONSULTING				1.00	1,050.00	1,050.00	
								<u>\$1,050.00</u>	
222.300.323.53000	Liability Insurance	2,636.00	2,339.00	2,167.00	412.00	395.00	34.00	429.00	9
	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	LIABILITY INSURANCE 1.76%				.02	24,353.71	428.63	
								<u>\$428.63</u>	
222.300.323.53010	Workers Compensation	2,197.00	2,171.00	2,095.00	423.00	505.00	22.00	527.00	4
	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	WORKERS COMP 2.16%				.02	24,353.17	526.03	
								<u>\$526.03</u>	



SAO - Special Revenue Funds - 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 222 - Victim Coordinator Services									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 323 - Victim Coordinator Services									
222.300.323.53020	Unemployment Claims	308.00	302.00	274.00	42.00	39.00	(4.00)	35.00	(10)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.00	24,353.17	34.09	
								First Review Budget Totals	\$34.09
222.300.323.53100	Conferences and Meetings	.00	21.50	.00	.00	.00	.00	.00	
	Sub-Department 323 - Victim Coordinator Services Totals	\$143,493.74	\$151,826.90	\$157,788.45	\$26,320.72	\$29,959.00	\$609.00	\$30,568.00	2%
Sub-Department 331 - Law Enforcement & Victim Assist									
222.300.331.40000	Salaries and Wages	.00	.00	.00	95,197.22	114,338.00	2,766.00	117,104.00	2
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.03	113,940.00	2,848.50	
	First Review Budget					.00	116,788.00	315.33	
	First Review Budget					1.00	41,800.00	41,800.00	
	First Review Budget					1.00	25,625.00	25,625.00	
	First Review Budget					1.00	27,183.00	27,183.00	
	First Review Budget					.50	38,663.00	19,331.50	
								First Review Budget Totals	\$117,103.33
222.300.331.45000	Healthcare Contribution	.00	.00	.00	16,776.83	20,914.00	884.00	21,798.00	4
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	12,282.00	12,282.00	
	First Review Budget					1.00	6,344.00	6,344.00	
	First Review Budget					.50	6,344.00	3,172.00	
								First Review Budget Totals	\$21,798.00
222.300.331.45009	Healthcare Subsidy	.00	.00	.00	(809.01)	.00	.00	.00	
222.300.331.45010	Dental Contribution	.00	.00	.00	722.56	863.00	138.00	1,001.00	16
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	644.00	644.00	
	First Review Budget					1.00	249.00	249.00	
	First Review Budget					.50	216.00	108.00	
								First Review Budget Totals	\$1,001.00
222.300.331.45019	Dental Subsidy	.00	.00	.00	(18.83)	.00	.00	.00	



SAO - Special Revenue Funds - 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 222 - Victim Coordinator Services									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 331 - Law Enforcement & Victim Assist									
222.300.331.45100	FICA/SS Contribution	.00	.00	.00	7,388.23	8,747.00	212.00	8,959.00	2
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget FICA/SS 7.65%					.08	117,104.00	8,958.46	
								First Review Budget Totals	\$8,958.46
222.300.331.45200	IMRF Contribution	.00	.00	.00	10,213.92	11,400.00	(298.00)	11,102.00	(3)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget IMRF - 9.48%					.09	117,104.00	11,101.46	
								First Review Budget Totals	\$11,101.46
222.300.331.53000	Liability Insurance	.00	.00	.00	1,884.00	1,899.00	163.00	2,062.00	9
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget INSURANCE LIABILITY 1.76%					.02	117,104.00	2,061.03	
								First Review Budget Totals	\$2,061.03
222.300.331.53010	Workers Compensation	.00	.00	.00	1,934.00	2,424.00	106.00	2,530.00	4
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget WORKERS COMP 2.16%					.02	117,104.00	2,529.45	
								First Review Budget Totals	\$2,529.45
222.300.331.53020	Unemployment Claims	.00	.00	.00	192.00	183.00	(19.00)	164.00	(10)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget UNEMPLOYMENT 0.14%					.00	117,104.00	163.95	
								First Review Budget Totals	\$163.95
222.300.331.64000	Telephone	.00	.00	.00	.00	795.00	.00	795.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget PHONE					1.00	795.00	795.00	
								First Review Budget Totals	\$795.00
Sub-Department 331 - Law Enforcement & Victim Assist	Totals	\$0.00	\$0.00	\$0.00	\$133,480.92	\$161,563.00	\$3,952.00	\$165,515.00	2%
Department 300 - State's Attorney	Totals	\$143,493.74	\$151,826.90	\$157,788.45	\$159,801.64	\$191,522.00	\$4,561.00	\$196,083.00	2%



SAO - Special Revenue Funds - 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 222 - Victim Coordinator Services										
	EXPENSE TOTALS	\$143,493.74	\$151,826.90	\$157,788.45	\$159,801.64	\$191,522.00	\$4,561.00	\$196,083.00	2%	
Fund 222 - Victim Coordinator Services	Totals									
	REVENUE TOTALS	\$156,993.00	\$185,325.50	\$139,771.50	\$197,675.00	\$191,522.00	\$4,561.00	\$196,083.00	2%	
	EXPENSE TOTALS	\$143,493.74	\$151,826.90	\$157,788.45	\$159,801.64	\$191,522.00	\$4,561.00	\$196,083.00	2%	
Fund 222 - Victim Coordinator Services	Totals	\$13,499.26	\$33,498.60	(\$18,016.95)	\$37,873.36	\$0.00	\$0.00	\$0.00	+++	
Fund 223 - Domestic Violence										
	REVENUE									
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
223.300.000.38000	Investment Income	328.83	2,484.90	2,940.94	3,761.25	.00	.00	.00		
223.300.000.39000	Transfer From Other Funds	469,870.00	477,664.00	477,467.00	477,462.00	318,789.00	(6,343.00)	312,446.00	(2)	
	Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
	First Review Budget	RIVERBOAT FUNDS - from 120.010.020.99000				1.00	312,446.00	312,446.00		
						First Review Budget Totals		\$312,446.00		
223.300.000.39900	Cash On Hand	.00	.00	.00	.00	160,000.00	3,844.00	163,844.00	2	
	Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
	First Review Budget	CASH ON HAND				1.00	163,844.00	163,844.00		
						First Review Budget Totals		\$163,844.00		
	Sub-Department 000 - Revenues	Totals	\$470,198.83	\$480,148.90	\$480,407.94	\$481,223.25	\$478,789.00	(\$2,499.00)	\$476,290.00	(1%)
	Department 300 - State's Attorney	Totals	\$470,198.83	\$480,148.90	\$480,407.94	\$481,223.25	\$478,789.00	(\$2,499.00)	\$476,290.00	(1%)
	REVENUE TOTALS	\$470,198.83	\$480,148.90	\$480,407.94	\$481,223.25	\$478,789.00	(\$2,499.00)	\$476,290.00	(1%)	
	EXPENSE									
Department 300 - State's Attorney										
Sub-Department 324 - Domestic Violence										
223.300.324.40000	Salaries and Wages	295,802.86	316,816.63	330,192.39	319,994.58	341,909.00	(7,813.00)	334,096.00	(2)	
	Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
	First Review Budget	2.5% SALARY INCREASE				.03	325,069.00	8,126.72		
	First Review Budget	ACCRUAL, PAYROLL 0.0027				.00	333,196.00	899.63		
	First Review Budget	Cerda, Nohemi - Administrative Assistant				1.00	25,625.00	25,625.00		
	First Review Budget	Day, Deborah - Administrative Assistant				.45	46,125.00	20,756.25		
	First Review Budget	Fenton, Rachael - Administrative Assistant				1.00	25,625.00	25,625.00		
	First Review Budget	Gerding, Julianne - Assistant State's Attorney				1.00	57,400.00	57,400.00		
	First Review Budget	Hidalgo, Alma - Victim Services Advocate				1.00	25,000.00	25,000.00		
	First Review Budget	Kinsella, Robert - Assistant State's Attorney				1.00	57,400.00	57,400.00		



SAO - Special Revenue Funds - 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 223 - Domestic Violence									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 324 - Domestic Violence									
	First Review Budget					1.00	55,863.00	55,863.00	
	First Review Budget					1.00	57,400.00	57,400.00	
						First Review Budget Totals		\$334,095.60	
223.300.324.40040	Lump Sum Distribution	.00	.00	.00	3,500.00	.00	.00	.00	
223.300.324.45000	Healthcare Contribution	60,619.97	63,075.86	58,001.69	51,959.28	52,061.00	8,729.00	60,790.00	17
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.45	12,282.00	5,526.90	
	First Review Budget					1.00	7,069.00	7,069.00	
	First Review Budget					1.00	6,344.00	6,344.00	
	First Review Budget					1.00	6,344.00	6,344.00	
	First Review Budget					1.00	17,753.00	17,753.00	
	First Review Budget					1.00	17,753.00	17,753.00	
						First Review Budget Totals		\$60,789.90	
223.300.324.45009	Healthcare Subsidy	.00	.00	.00	(2,450.79)	.00	.00	.00	
223.300.324.45010	Dental Contribution	2,615.42	2,850.55	2,163.72	1,758.94	1,889.00	(478.00)	1,411.00	(25)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.45	596.00	268.20	
	First Review Budget					1.00	249.00	249.00	
	First Review Budget					1.00	249.00	249.00	
	First Review Budget					1.00	644.00	644.00	
						First Review Budget Totals		\$1,410.20	
223.300.324.45019	Dental Subsidy	.00	.00	.00	(44.73)	.00	.00	.00	
223.300.324.45100	FICA/SS Contribution	21,783.01	23,360.54	24,648.04	24,116.19	26,157.00	(598.00)	25,559.00	(2)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.08	334,096.00	25,558.34	
						First Review Budget Totals		\$25,558.34	
223.300.324.45200	IMRF Contribution	34,128.40	35,479.76	35,494.91	32,596.68	34,089.00	(2,416.00)	31,673.00	(7)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.09	334,096.00	31,672.30	
						First Review Budget Totals		\$31,672.30	



SAO - Special Revenue Funds - 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 223 - Domestic Violence									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 324 - Domestic Violence									
223.300.324.50240	Trials and Costs of Hearing	449.16	1,390.84	514.80	1,150.30	1,500.00	.00	1,500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,500.00	1,500.00	
								First Review Budget Totals	\$1,500.00
223.300.324.53000	Liability Insurance	7,665.00	6,656.00	5,929.00	6,296.00	5,676.00	205.00	5,881.00	4
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	334,096.00	5,880.09	
								First Review Budget Totals	\$5,880.09
223.300.324.53010	Workers Compensation	6,388.00	6,178.00	5,733.00	6,465.00	7,249.00	(32.00)	7,217.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	334,096.00	7,216.47	
								First Review Budget Totals	\$7,216.47
223.300.324.53020	Unemployment Claims	894.00	860.00	750.00	640.00	548.00	(80.00)	468.00	(15)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.00	334,096.00	467.73	
								First Review Budget Totals	\$467.73
223.300.324.53100	Conferences and Meetings	650.58	1,155.87	723.50	313.00	2,000.00	.00	2,000.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	2,000.00	2,000.00	
								First Review Budget Totals	\$2,000.00
223.300.324.53110	Employee Training	280.00	1,017.56	1,892.50	644.18	2,000.00	.00	2,000.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	2,000.00	2,000.00	
								First Review Budget Totals	\$2,000.00



SAO - Special Revenue Funds - 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 223 - Domestic Violence										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 324 - Domestic Violence										
223.300.324.53130	General Association Dues	1,318.50	1,664.50	1,970.50	903.00	2,096.00	(16.00)	2,080.00	(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		PROFESSIONAL DUES & LICENSING		1.00		2,080.00		2,080.00		
								First Review Budget Totals		\$2,080.00
223.300.324.60050	Books and Subscriptions	.00	.00	.00	278.07	215.00	.00	215.00		
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		STATUTE BOOKS		1.00		215.00		215.00		
								First Review Budget Totals		\$215.00
223.300.324.64000	Telephone	.00	.00	.00	.00	1,400.00	.00	1,400.00		
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		PHONE		1.00		1,400.00		1,400.00		
								First Review Budget Totals		\$1,400.00
Sub-Department 324 - Domestic Violence Totals		\$432,594.90	\$460,506.11	\$468,014.05	\$448,119.70	\$478,789.00	(\$2,499.00)	\$476,290.00	(1%)	
Department 300 - State's Attorney Totals		\$432,594.90	\$460,506.11	\$468,014.05	\$448,119.70	\$478,789.00	(\$2,499.00)	\$476,290.00	(1%)	
		EXPENSE TOTALS	\$432,594.90	\$460,506.11	\$468,014.05	\$448,119.70	(\$2,499.00)	\$476,290.00	(1%)	
Fund 223 - Domestic Violence Totals										
		REVENUE TOTALS	\$470,198.83	\$480,148.90	\$480,407.94	\$481,223.25	(\$2,499.00)	\$476,290.00	(1%)	
		EXPENSE TOTALS	\$432,594.90	\$460,506.11	\$468,014.05	\$448,119.70	(\$2,499.00)	\$476,290.00	(1%)	
Fund 223 - Domestic Violence Totals		\$37,603.93	\$19,642.79	\$12,393.89	\$33,103.55	\$0.00	\$0.00	\$0.00	+++	
Fund 224 - Environmental Prosecution										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
224.300.000.38000	Investment Income	100.19	778.60	1,007.88	936.51	.00	.00	.00		
224.300.000.39000	Transfer From Other Funds	239,770.00	246,314.00	247,910.00	138,658.00	70,208.00	(34,214.00)	35,994.00	(49)	
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		TRANSFER FROM ENVIRONMENTAL		1.00		35,994.00		35,994.00		
								First Review Budget Totals		\$35,994.00
Sub-Department 000 - Revenues Totals		\$239,870.19	\$247,092.60	\$248,917.88	\$139,594.51	\$70,208.00	(\$34,214.00)	\$35,994.00	(49%)	



SAO - Special Revenue Funds - 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 224 - Environmental Prosecution									
REVENUE									
Department 300 - State's Attorney Totals		\$239,870.19	\$247,092.60	\$248,917.88	\$139,594.51	\$70,208.00	(\$34,214.00)	\$35,994.00	(49%)
REVENUE TOTALS		\$239,870.19	\$247,092.60	\$248,917.88	\$139,594.51	\$70,208.00	(\$34,214.00)	\$35,994.00	(49%)
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 325 - Environmental Prosecution									
224.300.325.40000	Salaries and Wages	164,982.54	175,370.68	181,068.85	94,392.77	49,466.00	(24,135.00)	25,331.00	(49)
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		2.5% PAYROLL INCREASE				.03	24,647.00	616.18	
First Review Budget		ACCRUAL, PAYROLL 0.0035				.00	25,263.00	68.21	
First Review Budget		NIERMAN, MICHELE				.25	98,586.00	24,646.50	
						First Review Budget Totals		\$25,330.89	
224.300.325.45000	Healthcare Contribution	30,676.36	18,372.20	18,444.50	19,568.66	9,794.00	(4,662.00)	5,132.00	(48)
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		NIERMAN, MICHELE				.25	20,527.00	5,131.75	
						First Review Budget Totals		\$5,131.75	
224.300.325.45009	Healthcare Subsidy	.00	.00	.00	(934.01)	.00	.00	.00	
224.300.325.45010	Dental Contribution	1,053.60	573.61	516.35	546.13	280.00	(119.00)	161.00	(43)
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		NIERMAN, MICHELE				.25	644.00	161.00	
						First Review Budget Totals		\$161.00	
224.300.325.45019	Dental Subsidy	.00	.00	.00	(14.05)	.00	.00	.00	
224.300.325.45100	FICA/SS Contribution	11,097.25	12,170.08	12,576.14	6,764.11	3,785.00	(1,847.00)	1,938.00	(49)
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%				.08	25,331.00	1,937.82	
						First Review Budget Totals		\$1,937.82	
224.300.325.45200	IMRF Contribution	19,646.78	19,923.10	18,777.33	8,920.09	4,932.00	(2,530.00)	2,402.00	(51)
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		IMRF - 9.48%				.09	25,331.00	2,401.38	
						First Review Budget Totals		\$2,401.38	



SAO - Special Revenue Funds - 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 225 - Auto Theft Task Force										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 326 - Auto Theft Task Force										
225.300.326.40000	Salaries and Wages	39,509.84	11,019.07	(303.30)	.00	.00	.00	.00		
225.300.326.45000	Healthcare Contribution	8,954.96	2,337.08	.00	.00	.00	.00	.00		
225.300.326.45010	Dental Contribution	260.87	72.08	.00	.00	.00	.00	.00		
225.300.326.45100	FICA/SS Contribution	2,799.20	773.59	(22.34)	.00	.00	.00	.00		
225.300.326.45200	IMRF Contribution	4,697.85	1,378.04	(81.14)	.00	.00	.00	.00		
225.300.326.53000	Liability Insurance	969.00	287.00	213.00	.00	.00	.00	.00		
225.300.326.53010	Workers Compensation	808.00	185.00	205.00	.00	.00	.00	.00		
225.300.326.53020	Unemployment Claims	113.00	27.00	215.00	.00	.00	.00	.00		
225.300.326.89000	Net Income	.00	.00	.00	.00	281.00	(281.00)	.00	(100)	
Sub-Department 326 - Auto Theft Task Force Totals		\$58,112.72	\$16,078.86	\$226.22	\$0.00	\$281.00	(\$281.00)	\$0.00	(100%)	
Department 300 - State's Attorney Totals		\$58,112.72	\$16,078.86	\$226.22	\$0.00	\$281.00	(\$281.00)	\$0.00	(100%)	
EXPENSE TOTALS		\$58,112.72	\$16,078.86	\$226.22	\$0.00	\$281.00	(\$281.00)	\$0.00	(100%)	
Fund 225 - Auto Theft Task Force Totals										
REVENUE TOTALS		\$43,353.96	\$20,005.84	\$183.77	\$263.89	\$281.00	(\$281.00)	\$0.00	(100%)	
EXPENSE TOTALS		\$58,112.72	\$16,078.86	\$226.22	\$0.00	\$281.00	(\$281.00)	\$0.00	(100%)	
Fund 225 - Auto Theft Task Force Totals		(\$14,758.76)	\$3,926.98	(\$42.45)	\$263.89	\$0.00	\$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	4,992.50	5,617.50	6,692.50	18,750.00	15,000.00	2,895.00	17,895.00	19	
Comments										
Level		Comment								
Submitted Budget		Based on grant information available as of 6/8/17								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
First Review Budget		AG GRANT		1.00		17,895.00		17,895.00		
								First Review Budget Totals		\$17,895.00
230.300.000.32010	DCFS- Child Advocacy Cntr Grant	60,485.00	36,291.00	34,956.00	50,011.00	48,388.00	.00	48,388.00		
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
First Review Budget		DCFS GRANT		1.00		48,388.00		48,388.00		
								First Review Budget Totals		\$48,388.00



SAO - Special Revenue Funds - 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 230 - Child Advocacy Center									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
230.300.000.33550	VOCA Grant	15,361.00	27,818.00	19,336.00	19,608.00	27,818.00	107,114.00	134,932.00	385
Comments									
Level	Comment								
Submitted Budget	GRANT AWARDED 6/15/17								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	CACI-VOCA GRANT					1.00	134,932.00	134,932.00	
						First Review Budget Totals		\$134,932.00	
230.300.000.33555	State NCA Grant	10,697.75	6,262.50	9,573.15	6,398.85	9,000.00	(9,000.00)	.00	(100)
230.300.000.35020	Child Advocacy Center Fees	455,750.95	441,305.49	418,447.66	406,137.70	378,000.00	.00	378,000.00	
Comments									
Level	Comment								
Submitted Budget	Revenue projections based on data available as of 6/8/17								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	CAC FEES					1.00	378,000.00	378,000.00	
						First Review Budget Totals		\$378,000.00	
230.300.000.37040	CAC Invest Salary Reimbursement	32,083.33	35,000.04	37,916.23	32,082.93	35,000.00	.00	35,000.00	
Comments									
Level	Comment								
Submitted Budget	Reimbursement from City of Elgin								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	INVESTIGATOR SALARY REIMBURSEMENT					1.00	35,000.00	35,000.00	
						First Review Budget Totals		\$35,000.00	
230.300.000.38000	Investment Income	242.65	3,113.16	3,365.37	5,767.76	5,000.00	.00	5,000.00	
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	INVESTMENT INCOME					1.00	5,000.00	5,000.00	
						First Review Budget Totals		\$5,000.00	



SAO - Special Revenue Funds - 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 230 - Child Advocacy Center									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
230.300.000.39000	Transfer From Other Funds	454,400.00	493,256.00	482,053.00	482,000.00	246,546.00	(49,616.00)	196,930.00	(20)
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	RIVERBOAT FUNDS - from 120.010.020.99000					1.00	196,930.00	196,930.00	
							First Review Budget Totals	\$196,930.00	
230.300.000.39900	Cash On Hand	.00	.00	.00	.00	260,865.00	79,231.00	340,096.00	30
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	CASH ON HAND					1.00	340,096.00	340,096.00	
							First Review Budget Totals	\$340,096.00	
Sub-Department 000 - Revenues Totals		\$1,034,013.18	\$1,048,663.69	\$1,012,339.91	\$1,020,756.24	\$1,025,617.00	\$130,624.00	\$1,156,241.00	13%
Department 300 - State's Attorney Totals		\$1,034,013.18	\$1,048,663.69	\$1,012,339.91	\$1,020,756.24	\$1,025,617.00	\$130,624.00	\$1,156,241.00	13%
REVENUE TOTALS		\$1,034,013.18	\$1,048,663.69	\$1,012,339.91	\$1,020,756.24	\$1,025,617.00	\$130,624.00	\$1,156,241.00	13%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
230.300.301.40000	Salaries and Wages	521,605.02	577,203.77	597,889.02	582,545.37	623,997.00	115,136.00	739,133.00	18
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	The increase in headcount is due to the reclassification of two contractual persons to employee as to be in compliance with the FLSA. . The investigator was added because he/she will be funded from a Federal VOCA grant.								
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 2.5% INCREASE					.03	704,529.00	17,613.23	
First Review Budget	ACCRUAL, PAYROLL					.00	737,142.00	1,990.28	
First Review Budget	Additional salary for investigator management to be named					1.00	15,000.00	15,000.00	
First Review Budget	Baxter, Megan - Assistant State's Attorney					1.00	67,514.00	67,514.00	
First Review Budget	Bolden, Elisa - Case Manager					1.00	31,077.00	31,077.00	
First Review Budget	Bosshart, Timothy - Investigator					1.00	61,500.00	61,500.00	
First Review Budget	Bree, Debra - Assistant State's Attorney					1.00	93,228.00	93,228.00	
First Review Budget	Martin, Timothy - Investigator					1.00	62,155.00	62,155.00	
First Review Budget	Montoya, Maritza - Bilingual Administrative Assistant					1.00	26,650.00	26,650.00	
First Review Budget	Mullarkey, Beth - Investigator					1.00	58,000.00	58,000.00	
First Review Budget	New Investigator - To be Paid by VOCA grant					1.00	60,000.00	60,000.00	
First Review Budget	Orsolini, Michael - Forensic Investigator					1.00	9,984.00	9,984.00	



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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 230 - Child Advocacy Center									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
	First Review Budget					1.00	69,656.00	69,656.00	
	First Review Budget					1.00	37,618.00	37,618.00	
	First Review Budget					1.00	78,925.00	78,925.00	
	First Review Budget					1.00	30,750.00	30,750.00	
	First Review Budget					1.00	17,472.00	17,472.00	
								First Review Budget Totals	\$739,132.51
230.300.301.40040	Lump Sum Distribution	.00	.00	.00	9,500.00	.00	.00	.00	
230.300.301.40300	Employee Per Diem	20,025.00	15,642.86	15,642.85	15,385.72	15,600.00	.00	15,600.00	
Comments									
	Level	Comment							
	Submitted Budget	DCFS GRANT - ON CALL INVESTIGATORS FOR WEEKENDS & HOLIDAYS							
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	First Review Budget	DCFS GRANT ON CALL STAFF \$300 PER WEEK				1.00	15,600.00	15,600.00	
								First Review Budget Totals	\$15,600.00
230.300.301.45000	Healthcare Contribution	84,415.22	85,686.34	93,259.68	91,759.21	100,927.00	19,368.00	120,295.00	19
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	First Review Budget	BAXTER, MEGAN				1.00	12,282.00	12,282.00	
	First Review Budget	BOLDEN, ELISA				1.00	7,069.00	7,069.00	
	First Review Budget	BREE, DEBRA				1.00	17,753.00	17,753.00	
	First Review Budget	INVESTIGATOR-PAID BY VOCA GRANT				1.00	20,943.00	20,943.00	
	First Review Budget	MARTIN, TIMOTHY				1.00	7,069.00	7,069.00	
	First Review Budget	PITTMAN, REGAN				1.00	14,125.00	14,125.00	
	First Review Budget	POHLMAN, JULIE				1.00	20,527.00	20,527.00	
	First Review Budget	VOGELSBERG, DAWN				1.00	20,527.00	20,527.00	
								First Review Budget Totals	\$120,295.00
230.300.301.45009	Healthcare Subsidy	.00	.00	.00	(4,352.80)	.00	.00	.00	
230.300.301.45010	Dental Contribution	3,027.94	3,284.26	3,372.98	3,085.05	3,448.00	890.00	4,338.00	26
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	First Review Budget	BAXTER, MEGAN				1.00	644.00	644.00	
	First Review Budget	BOLDEN, ELISA				1.00	249.00	249.00	
	First Review Budget	BREE, DEBRA				1.00	644.00	644.00	



SAO - Special Revenue Funds - 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 230 - Child Advocacy Center									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
First Review Budget	INVESTIGATOR-PAID BY VOCA GRANT					1.00	620.00	620.00	
First Review Budget	MARTIN, TIMOTHY					1.00	249.00	249.00	
First Review Budget	PITTMAN, REAGAN					1.00	644.00	644.00	
First Review Budget	POHLMAN, JULIE					1.00	644.00	644.00	
First Review Budget	VOGELSBURG, DAWN					1.00	644.00	644.00	
								First Review Budget Totals	\$4,338.00
230.300.301.45019	Dental Subsidy	.00	.00	.00	(79.10)	.00	.00	.00	
230.300.301.45100	FICA/SS Contribution	39,786.45	43,437.87	45,345.89	44,610.89	48,930.00	8,808.00	57,738.00	18
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget					.08	754,733.00	57,737.07	
								First Review Budget Totals	\$57,737.07
230.300.301.45200	IMRF Contribution	60,239.97	65,603.92	63,260.29	59,430.11	63,768.00	7,781.00	71,549.00	12
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget					.09	754,733.00	71,548.69	
								First Review Budget Totals	\$71,548.69
230.300.301.50150	Contractual/Consulting Services	26,920.15	21,763.34	18,198.76	21,194.42	29,704.00	(27,676.00)	2,028.00	(93)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget					12.00	169.00	2,028.00	
								First Review Budget Totals	\$2,028.00
230.300.301.50205	Examinations	.00	.00	.00	.00	.00	7,800.00	7,800.00	
	Comments								
	Level Comment								
	Submitted Budget								MONTHLY FORENSIC EXAMINATIONS OF CHILD VICTIMS PER CONTRACT WITH UNIVERSITY OF ILLINOIS COLLEGE OF MEDICINE.
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget					1.00	7,800.00	7,800.00	
								First Review Budget Totals	\$7,800.00



SAO - Special Revenue Funds - 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 230 - Child Advocacy Center										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
230.300.301.50240	Trials and Costs of Hearing	7,702.21	14,328.75	2,899.15	5,553.02	15,000.00	(5,000.00)	10,000.00	(33)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		TRIAL BASED								
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 - EXPERT WITNESSES		1.00		10,000.00		10,000.00		
								First Review Budget Totals		\$10,000.00
230.300.301.50250	Legal Trial Notices	190.30	.00	.00	.00	.00	.00	.00		
230.300.301.50260	Witness Costs	3,570.41	1,075.49	6,480.74	318.92	10,000.00	.00	10,000.00		
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		TRIAL BASED								
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 COST		1.00		10,000.00		10,000.00		
								First Review Budget Totals		\$10,000.00
230.300.301.50270	Court Reporter Costs	895.60	1,288.50	548.50	1,214.80	1,500.00	.00	1,500.00		
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		TRIAL BASED								
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		TRANSCRIPTS FOR TRIALS		1.00		1,500.00		1,500.00		
								First Review Budget Totals		\$1,500.00
230.300.301.50290	Investigations	.00	5,931.25	7,161.35	9,940.00	9,000.00	(9,000.00)	.00	(100)	
230.300.301.50620	Counseling Services	25,875.00	18,504.00	24,879.00	22,779.00	27,818.00	10,182.00	38,000.00	37	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		INCREASED VOCA FUNDING								



SAO - Special Revenue Funds - 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 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>	
First Review Budget	VOCA GRANT - COUNSELING SERVICES					1.00	38,000.00	38,000.00	
								<u>38,000.00</u>	
								First Review Budget Totals	\$38,000.00
230.300.301.52140	Repairs and Maint- Copiers	1,210.01	1,577.24	2,241.28	2,339.40	2,500.00	200.00	2,700.00	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	CLIC CHGE FOR COPIERS					1.00	2,700.00	2,700.00	
								<u>2,700.00</u>	
								First Review Budget Totals	\$2,700.00
230.300.301.53000	Liability Insurance	13,628.00	12,244.00	10,866.00	11,400.00	10,359.00	2,650.00	13,009.00	26
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	LIABILITY INSURANCE 1.76%					.02	739,133.00	13,008.74	
								<u>13,008.74</u>	
								First Review Budget Totals	\$13,008.74
230.300.301.53010	Workers Compensation	11,356.00	11,366.00	10,508.00	11,705.00	13,229.00	2,737.00	15,966.00	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	WORKERS COMP 2.16%					.02	739,133.00	15,965.27	
								<u>15,965.27</u>	
								First Review Budget Totals	\$15,965.27
230.300.301.53020	Unemployment Claims	1,590.00	1,582.00	1,374.00	1,159.00	999.00	36.00	1,035.00	4
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	UNEMPLOYMENT 0.14%					.00	739,133.00	1,034.79	
								<u>1,034.79</u>	
								First Review Budget Totals	\$1,034.79
230.300.301.53060	General Printing	.00	9.00	.00	.00	.00	.00	.00	
230.300.301.53100	Conferences and Meetings	6,367.66	4,218.79	5,003.51	2,952.62	6,875.00	.00	6,875.00	
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	CONFERENCES/MEETINGS					1.00	6,875.00	6,875.00	
								<u>6,875.00</u>	
								First Review Budget Totals	\$6,875.00



SAO - Special Revenue Funds - 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 230 - Child Advocacy Center									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
230.300.301.53110	Employee Training	5,307.49	4,939.74	5,543.68	5,662.73	6,875.00	.00	6,875.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	6,875.00	6,875.00	
								First Review Budget Totals	\$6,875.00
230.300.301.53120	Employee Mileage Expense	6,173.05	5,612.72	3,082.39	1,639.01	1,500.00	(750.00)	750.00	(50)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	750.00	750.00	
								First Review Budget Totals	\$750.00
230.300.301.53130	General Association Dues	3,063.00	3,613.00	3,053.00	3,135.00	3,250.00	.00	3,250.00	
Comments									
	<i>Level</i>								
	Submitted Budget								PROFESSIONAL DUES AND LICENSING
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	3,250.00	3,250.00	
								First Review Budget Totals	\$3,250.00
230.300.301.60000	Office Supplies	737.95	1,216.92	711.69	1,465.18	1,500.00	.00	1,500.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,500.00	1,500.00	
								First Review Budget Totals	\$1,500.00
230.300.301.60010	Operating Supplies	392.55	609.91	1,074.61	2,612.66	7,538.00	(538.00)	7,000.00	(7)
Comments									
	<i>Level</i>								
	Submitted Budget								ALARMS/ACCESS FOR CAC & ANNEX BUILDINGS
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	7,000.00	7,000.00	
								First Review Budget Totals	\$7,000.00



SAO - Special Revenue Funds - 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 230 - Child Advocacy Center										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
230.300.301.60020	Computer Related Supplies	3,291.50	4,999.88	811.26	3,280.98	10,000.00	.00	10,000.00		
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		CELLEBRITE & NELSON SOFTWARE RENEWAL, INTERVIEW ROOM EQUIPMENT UPKEEP								
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		COMPUTER RELATED, CELLEBRITE,NELSON		1.00		10,000.00		10,000.00		
								First Review Budget Totals		\$10,000.00
230.300.301.60050	Books and Subscriptions	202.00	208.68	126.92	.00	300.00	.00	300.00		
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		STATUTE BOOKS		1.00		300.00		300.00		
								First Review Budget Totals		\$300.00
230.300.301.60290	Photography Supplies	1,151.92	1,400.00	1,524.95	.00	3,000.00	(1,000.00)	2,000.00	(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		PHOTOGRAPHIC SUPPLIES		1.00		2,000.00		2,000.00		
								First Review Budget Totals		\$2,000.00
230.300.301.63040	Fuel- Vehicles	.00	.00	.00	.00	4,000.00	(1,000.00)	3,000.00	(25)	
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		FUEL		1.00		3,000.00		3,000.00		
								First Review Budget Totals		\$3,000.00
230.300.301.64000	Telephone	.00	2,766.14	4,421.36	4,298.67	4,000.00	.00	4,000.00		
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		PHONE		1.00		4,000.00		4,000.00		
								First Review Budget Totals		\$4,000.00
Sub-Department 301 - Child Advocacy Center Totals		\$848,724.40	\$910,114.37	\$929,280.86	\$914,534.86	\$1,025,617.00	\$130,624.00	\$1,156,241.00	13%	
Department 300 - State's Attorney Totals		\$848,724.40	\$910,114.37	\$929,280.86	\$914,534.86	\$1,025,617.00	\$130,624.00	\$1,156,241.00	13%	
EXPENSE TOTALS		\$848,724.40	\$910,114.37	\$929,280.86	\$914,534.86	\$1,025,617.00	\$130,624.00	\$1,156,241.00	13%	
Fund 230 - Child Advocacy Center Totals										



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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
	REVENUE TOTALS	\$1,034,013.18	\$1,048,663.69	\$1,012,339.91	\$1,020,756.24	\$1,025,617.00	\$130,624.00	\$1,156,241.00	13%
	EXPENSE TOTALS	\$848,724.40	\$910,114.37	\$929,280.86	\$914,534.86	\$1,025,617.00	\$130,624.00	\$1,156,241.00	13%
	Fund 230 - Child Advocacy Center Totals	\$185,288.78	\$138,549.32	\$83,059.05	\$106,221.38	\$0.00	\$0.00	\$0.00	+++
Fund 231 - Equitable Sharing Program									
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
231.300.000.38000	Investment Income	210.12	628.73	586.94	798.15	.00	.00	.00	
231.300.000.38600	DOJ Equitable Sharing Proceeds	15,036.70	.00	12,247.97	.00	100,000.00	(45,000.00)	55,000.00	(45)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget AGENCY FUND,PROCEEDS FROM DOJ					1.00	55,000.00	55,000.00	
						First Review Budget Totals		\$55,000.00	
	Sub-Department 000 - Revenues Totals	\$15,246.82	\$628.73	\$12,834.91	\$798.15	\$100,000.00	(\$45,000.00)	\$55,000.00	(45%)
	Department 300 - State's Attorney Totals	\$15,246.82	\$628.73	\$12,834.91	\$798.15	\$100,000.00	(\$45,000.00)	\$55,000.00	(45%)
	REVENUE TOTALS	\$15,246.82	\$628.73	\$12,834.91	\$798.15	\$100,000.00	(\$45,000.00)	\$55,000.00	(45%)
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 332 - Equitable Sharing Program								
231.300.332.53110	Employee Training	3,519.18	1,678.17	1,958.47	286.73	20,000.00	.00	20,000.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget TRAINING					1.00	20,000.00	20,000.00	
						First Review Budget Totals		\$20,000.00	
231.300.332.60010	Operating Supplies	.00	7,507.50	9,766.14	14,568.57	80,000.00	(45,000.00)	35,000.00	(56)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget OPERATING					1.00	35,000.00	35,000.00	
						First Review Budget Totals		\$35,000.00	
231.300.332.70070	Automotive Equipment	17,902.00	.00	.00	.00	.00	.00	.00	
	Sub-Department 332 - Equitable Sharing Program Totals	\$21,421.18	\$9,185.67	\$11,724.61	\$14,855.30	\$100,000.00	(\$45,000.00)	\$55,000.00	(45%)
	Department 300 - State's Attorney Totals	\$21,421.18	\$9,185.67	\$11,724.61	\$14,855.30	\$100,000.00	(\$45,000.00)	\$55,000.00	(45%)
	EXPENSE TOTALS	\$21,421.18	\$9,185.67	\$11,724.61	\$14,855.30	\$100,000.00	(\$45,000.00)	\$55,000.00	(45%)
	Fund 231 - Equitable Sharing Program Totals	\$15,246.82	\$628.73	\$12,834.91	\$798.15	\$100,000.00	(\$45,000.00)	\$55,000.00	(45%)
	REVENUE TOTALS	\$15,246.82	\$628.73	\$12,834.91	\$798.15	\$100,000.00	(\$45,000.00)	\$55,000.00	(45%)
	EXPENSE TOTALS	\$21,421.18	\$9,185.67	\$11,724.61	\$14,855.30	\$100,000.00	(\$45,000.00)	\$55,000.00	(45%)
	Fund 231 - Equitable Sharing Program Totals	(\$6,174.36)	(\$8,556.94)	\$1,110.30	(\$14,057.15)	\$0.00	\$0.00	\$0.00	+++



SAO - Special Revenue Funds - FY18 Budget Detail

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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 232 - State's Atty Records Automation																					
REVENUE																					
Department 300 - State's Attorney																					
Sub-Department 000 - Revenues																					
232.300.000.35300	SAO Records Automation Fees	36,566.12	37,613.50	35,682.50	34,072.95	.00	.00	.00													
232.300.000.38000	Investment Income	.00	.00	.00	.00	1,084.00	(1,084.00)	.00	(100)												
Sub-Department 000 - Revenues Totals		\$36,566.12	\$37,613.50	\$35,682.50	\$34,072.95	\$1,084.00	(\$1,084.00)	\$0.00	(100%)												
Department 300 - State's Attorney Totals		\$36,566.12	\$37,613.50	\$35,682.50	\$34,072.95	\$1,084.00	(\$1,084.00)	\$0.00	(100%)												
REVENUE TOTALS		\$36,566.12	\$37,613.50	\$35,682.50	\$34,072.95	\$1,084.00	(\$1,084.00)	\$0.00	(100%)												
EXPENSE																					
Department 300 - State's Attorney																					
Sub-Department 333 - State's Atty Records Automation																					
232.300.333.89000	Net Income	.00	.00	.00	.00	1,084.00	(1,084.00)	.00	(100)												
Sub-Department 333 - State's Atty Records Automation Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$1,084.00	(\$1,084.00)	\$0.00	(100%)												
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$1,084.00	(\$1,084.00)	\$0.00	(100%)												
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$1,084.00	(\$1,084.00)	\$0.00	(100%)												
Fund 232 - State's Atty Records Automation Totals		\$36,566.12	\$37,613.50	\$35,682.50	\$34,072.95	\$1,084.00	(\$1,084.00)	\$0.00	(100%)												
REVENUE TOTALS		\$36,566.12	\$37,613.50	\$35,682.50	\$34,072.95	\$1,084.00	(\$1,084.00)	\$0.00	(100%)												
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$1,084.00	(\$1,084.00)	\$0.00	(100%)												
Fund 232 - State's Atty Records Automation Totals		\$36,566.12	\$37,613.50	\$35,682.50	\$34,072.95	\$0.00	\$0.00	\$0.00	+++												
Fund 490 - Kane County Law Enforcement																					
REVENUE																					
Department 300 - State's Attorney																					
Sub-Department 000 - Revenues																					
490.300.000.36050	DUI Fines	.00	.00	64,946.76	75,589.55	.00	70,000.00	70,000.00													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Estimate based on 2016/2017 Actuals</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	Estimate based on 2016/2017 Actuals						
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Budget Transactions																					
Level	Transaction	Total Amount																			
First Review Budget	DUI Fines	70,000.00																			
First Review Budget Totals		\$70,000.00																			
490.300.000.37300	SAO Restitution Reimbursement	.00	.00	954.83	.00	.00	.00	.00													
490.300.000.38000	Investment Income	.00	.00	751.43	1,061.21	.00	1,100.00	1,100.00													
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Comments																					
Level	Comment																				
Submitted Budget	Estimate based on 2017/2016 actuals																				



SAO - Special Revenue Funds - 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 490 - Kane County Law Enforcement									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	Investment income					1.00	1,100.00	1,100.00	
						First Review Budget Totals		\$1,100.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$66,653.02	\$76,650.76	\$0.00	\$71,100.00	\$71,100.00	+++
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$66,653.02	\$76,650.76	\$0.00	\$71,100.00	\$71,100.00	+++
	REVENUE TOTALS	\$0.00	\$0.00	\$66,653.02	\$76,650.76	\$0.00	\$71,100.00	\$71,100.00	+++
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 334 - KC Law Enforcement									
490.300.334.40000	Salaries and Wages	.00	.00	1,735.71	4,174.29	.00	.00	.00	
490.300.334.45100	FICA/SS Contribution	.00	.00	132.41	312.07	.00	.00	.00	
490.300.334.50150	Contractual/Consulting Services	.00	.00	32,487.42	29,595.01	.00	71,100.00	71,100.00	
Comments									
Level	Comment								
Submitted Budget	Per E. Fara - 2018 expenses should all be contractual								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	Contractual Services					1.00	71,100.00	71,100.00	
						First Review Budget Totals		\$71,100.00	
490.300.334.53110	Employee Training	.00	.00	15,840.00	.00	.00	.00	.00	
Sub-Department 334 - KC Law Enforcement Totals		\$0.00	\$0.00	\$50,195.54	\$34,081.37	\$0.00	\$71,100.00	\$71,100.00	+++
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$50,195.54	\$34,081.37	\$0.00	\$71,100.00	\$71,100.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$50,195.54	\$34,081.37	\$0.00	\$71,100.00	\$71,100.00	+++
Fund 490 - Kane County Law Enforcement Totals		\$0.00	\$0.00	\$66,653.02	\$76,650.76	\$0.00	\$71,100.00	\$71,100.00	+++
	REVENUE TOTALS	\$0.00	\$0.00	\$66,653.02	\$76,650.76	\$0.00	\$71,100.00	\$71,100.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$50,195.54	\$34,081.37	\$0.00	\$71,100.00	\$71,100.00	+++
Fund 490 - Kane County Law Enforcement Totals		\$0.00	\$0.00	\$16,457.48	\$42,569.39	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
	REVENUE GRAND TOTALS	\$3,100,235.45	\$3,159,596.69	\$2,849,290.47	\$3,049,717.91	\$2,915,826.00	\$118,183.00	\$3,034,009.00	4%
	EXPENSE GRAND TOTALS	\$3,599,390.02	\$3,812,136.51	\$3,857,559.05	\$3,871,255.48	\$4,059,958.00	\$162,755.00	\$4,222,713.00	4%
	Net Grand Totals	(\$499,154.57)	(\$652,539.82)	(\$1,008,268.58)	(\$821,537.57)	(\$1,144,132.00)	(\$44,572.00)	(\$1,188,704.00)	4%