



SAO Special Revenue Funds - FY18 Budget Summary

Budget Year 2018

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									
40000	Salaries and Wages	443,534.25	513,703.57	600,027.24	614,638.99	652,232.00	28,831.00	681,063.00	4
45000	Healthcare Contribution	55,869.42	74,922.82	82,953.17	93,385.02	100,591.00	9,975.00	110,566.00	10
45009	Healthcare Subsidy	.00	.00	.00	(4,456.87)	.00	.00	.00	
45010	Dental Contribution	2,087.09	2,437.26	2,436.33	2,767.29	3,000.00	613.00	3,613.00	20
45019	Dental Subsidy	.00	.00	.00	(71.54)	.00	.00	.00	
45100	FICA/SS Contribution	31,783.32	36,127.59	42,263.52	42,974.43	49,896.00	2,206.00	52,102.00	4
45200	IMRF Contribution	47,576.98	54,113.37	55,091.53	57,526.06	65,028.00	(463.00)	64,565.00	(1)
50160	Legal Services	134,040.74	194,070.25	120,400.72	342,507.37	192,785.00	10,000.00	202,785.00	5
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)
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
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
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
53020	Unemployment Claims	1,291.00	1,453.00	1,410.00	1,203.00	1,044.00	(55.00)	989.00	(5)
53100	Conferences and Meetings	1,144.38	5,653.57	2,357.01	2,361.69	9,000.00	.00	9,000.00	
53110	Employee Training	6,431.31	4,653.10	4,583.11	4,933.90	6,500.00	.00	6,500.00	
53120	Employee Mileage Expense	685.17	1,152.69	911.02	1,071.29	1,500.00	.00	1,500.00	
53130	General Association Dues	2,237.50	2,472.50	2,997.00	3,640.00	3,500.00	140.00	3,640.00	4
60000	Office Supplies	392.50	411.59	406.61	499.97	500.00	.00	500.00	
60050	Books and Subscriptions	4,838.18	4,084.21	4,449.42	4,083.24	4,900.00	.00	4,900.00	
64000	Telephone	.00	.00	.00	.00	1,400.00	.00	1,400.00	
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									
32020	Title IV-D Grant	742,589.47	692,455.32	411,493.95	693,552.23	665,000.00	.00	665,000.00	
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)
39900	Cash On Hand	.00	.00	.00	.00	.00	48.00	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%)



SAO Special Revenue Funds - FY18 Budget Summary

Budget Year 2018

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 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								
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)
45000	Healthcare Contribution	106,222.39	99,901.05	98,205.09	92,938.17	118,714.00	(142.00)	118,572.00	
45009	Healthcare Subsidy	.00	.00	.00	(4,405.32)	.00	.00	.00	
45010	Dental Contribution	4,800.17	4,351.40	3,649.30	3,397.87	4,064.00	399.00	4,463.00	10
45019	Dental Subsidy	.00	.00	.00	(87.38)	.00	.00	.00	
45100	FICA/SS Contribution	38,207.68	35,849.85	34,095.21	29,119.91	34,761.00	(658.00)	34,103.00	(2)
45200	IMRF Contribution	56,997.43	52,518.60	45,775.97	38,209.13	45,302.00	(3,041.00)	42,261.00	(7)
50240	Trials and Costs of Hearing	1,093.20	498.40	237.86	4,510.00	300.00	.00	300.00	
50280	Legal Process Server Costs	737.00	286.78	1,121.10	542.00	1,000.00	.00	1,000.00	
53000	Liability Insurance	11,889.00	10,011.00	8,816.00	8,715.00	7,544.00	302.00	7,846.00	4
53010	Workers Compensation	9,907.00	9,293.00	8,525.00	8,948.00	9,633.00	(3.00)	9,630.00	
53020	Unemployment Claims	1,387.00	1,293.00	1,114.00	886.00	728.00	(103.00)	625.00	(14)
53100	Conferences and Meetings	935.81	379.50	252.06	.00	500.00	.00	500.00	
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
60000	Office Supplies	.00	.00	366.07	100.70	1,000.00	.00	1,000.00	
60050	Books and Subscriptions	947.89	1,240.34	822.00	1,710.50	1,200.00	510.00	1,710.00	43
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)
64000	Telephone	.00	.00	.00	.00	2,400.00	.00	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	+++
Fund 221 - Drug Prosecution									
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
32030	Drug Prosecution Grant	107,967.00	143,967.00	143,967.00	86,338.00	115,174.00	514.00	115,688.00	
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
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)
39900	Cash On Hand	.00	.00	.00	.00	179,435.00	3,741.00	183,176.00	2
	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%



SAO Special Revenue Funds - FY18 Budget Summary

Budget Year 2018

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									
	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								
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
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
45009	Healthcare Subsidy	.00	.00	.00	(1,671.67)	.00	.00	.00	
45010	Dental Contribution	1,477.57	1,477.41	1,177.32	1,136.73	992.00	150.00	1,142.00	15
45019	Dental Subsidy	.00	.00	.00	(29.30)	.00	.00	.00	
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
45200	IMRF Contribution	29,223.30	31,296.84	28,977.72	28,958.33	27,239.00	(777.00)	26,462.00	(3)
53000	Liability Insurance	5,932.00	5,763.00	5,012.00	5,316.00	4,536.00	377.00	4,913.00	8
53010	Workers Compensation	4,943.00	5,350.00	4,846.00	5,458.00	5,792.00	238.00	6,030.00	4
53020	Unemployment Claims	692.00	745.00	634.00	541.00	438.00	(47.00)	391.00	(11)
64000	Telephone	.00	.00	.00	.00	795.00	.00	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								
	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								
32040	Victim Coordinator Grant	81,121.00	101,401.00	60,841.00	.00	.00	.00	.00	
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	
32320	Law Enforcement/Victim Ast Grant	.00	.00	.00	106,471.00	101,401.00	.00	101,401.00	
39000	Transfer From Other Funds	53,597.00	58,882.00	58,598.00	55,129.00	25,350.00	.00	25,350.00	
39900	Cash On Hand	.00	.00	.00	.00	35,911.00	4,561.00	40,472.00	13
	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								
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
45000	Healthcare Contribution	13,397.58	10,546.35	11,274.38	.00	.00	.00	.00	



SAO Special Revenue Funds - FY18 Budget Summary

Budget Year 2018

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									
45010	Dental Contribution	681.57	575.62	537.79	.00	.00	.00	.00	
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
45200	IMRF Contribution	12,192.55	13,128.51	12,651.69	1,931.12	2,371.00	(62.00)	2,309.00	(3)
50150	Contractual/Consulting Services	930.00	930.00	990.00	1,050.00	1,050.00	.00	1,050.00	
53000	Liability Insurance	2,636.00	2,339.00	2,167.00	412.00	395.00	34.00	429.00	9
53010	Workers Compensation	2,197.00	2,171.00	2,095.00	423.00	505.00	22.00	527.00	4
53020	Unemployment Claims	308.00	302.00	274.00	42.00	39.00	(4.00)	35.00	(10)
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									
40000	Salaries and Wages	.00	.00	.00	95,197.22	114,338.00	2,766.00	117,104.00	2
45000	Healthcare Contribution	.00	.00	.00	16,776.83	20,914.00	884.00	21,798.00	4
45009	Healthcare Subsidy	.00	.00	.00	(809.01)	.00	.00	.00	
45010	Dental Contribution	.00	.00	.00	722.56	863.00	138.00	1,001.00	16
45019	Dental Subsidy	.00	.00	.00	(18.83)	.00	.00	.00	
45100	FICA/SS Contribution	.00	.00	.00	7,388.23	8,747.00	212.00	8,959.00	2
45200	IMRF Contribution	.00	.00	.00	10,213.92	11,400.00	(298.00)	11,102.00	(3)
53000	Liability Insurance	.00	.00	.00	1,884.00	1,899.00	163.00	2,062.00	9
53010	Workers Compensation	.00	.00	.00	1,934.00	2,424.00	106.00	2,530.00	4
53020	Unemployment Claims	.00	.00	.00	192.00	183.00	(19.00)	164.00	(10)
64000	Telephone	.00	.00	.00	.00	795.00	.00	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%
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									
38000	Investment Income	328.83	2,484.90	2,940.94	3,761.25	.00	.00	.00	
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)
39900	Cash On Hand	.00	.00	.00	.00	160,000.00	3,844.00	163,844.00	2



SAO Special Revenue Funds - FY18 Budget Summary

Budget Year 2018

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									
REVENUE									
Department 300 - State's Attorney									
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									
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)
40040	Lump Sum Distribution	.00	.00	.00	3,500.00	.00	.00	.00	
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
45009	Healthcare Subsidy	.00	.00	.00	(2,450.79)	.00	.00	.00	
45010	Dental Contribution	2,615.42	2,850.55	2,163.72	1,758.94	1,889.00	(478.00)	1,411.00	(25)
45019	Dental Subsidy	.00	.00	.00	(44.73)	.00	.00	.00	
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)
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)
50240	Trials and Costs of Hearing	449.16	1,390.84	514.80	1,150.30	1,500.00	.00	1,500.00	
53000	Liability Insurance	7,665.00	6,656.00	5,929.00	6,296.00	5,676.00	205.00	5,881.00	4
53010	Workers Compensation	6,388.00	6,178.00	5,733.00	6,465.00	7,249.00	(32.00)	7,217.00	
53020	Unemployment Claims	894.00	860.00	750.00	640.00	548.00	(80.00)	468.00	(15)
53100	Conferences and Meetings	650.58	1,155.87	723.50	313.00	2,000.00	.00	2,000.00	
53110	Employee Training	280.00	1,017.56	1,892.50	644.18	2,000.00	.00	2,000.00	
53130	General Association Dues	1,318.50	1,664.50	1,970.50	903.00	2,096.00	(16.00)	2,080.00	(1)
60050	Books and Subscriptions	.00	.00	.00	278.07	215.00	.00	215.00	
64000	Telephone	.00	.00	.00	.00	1,400.00	.00	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	\$478,789.00	(\$2,499.00)	\$476,290.00	(1%)
Fund 223 - Domestic Violence 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 TOTALS		\$432,594.90	\$460,506.11	\$468,014.05	\$448,119.70	\$478,789.00	(\$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									
38000	Investment Income	100.19	778.60	1,007.88	936.51	.00	.00	.00	
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)
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 Summary

Budget Year 2018

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									
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)
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)
45009	Healthcare Subsidy	.00	.00	.00	(934.01)	.00	.00	.00	(43)
45010	Dental Contribution	1,053.60	573.61	516.35	546.13	280.00	(119.00)	161.00	(43)
45019	Dental Subsidy	.00	.00	.00	(14.05)	.00	.00	.00	(49)
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	(51)
45200	IMRF Contribution	19,646.78	19,923.10	18,777.33	8,920.09	4,932.00	(2,530.00)	2,402.00	(46)
53000	Liability Insurance	3,948.00	4,117.00	3,371.00	1,828.00	822.00	(376.00)	446.00	(48)
53010	Workers Compensation	3,290.00	3,821.00	3,260.00	1,877.00	1,049.00	(501.00)	548.00	(55)
53020	Unemployment Claims	461.00	532.00	426.00	186.00	80.00	(44.00)	36.00	(49%)
53130	General Association Dues	439.50	494.50	509.50	.00	.00	.00	.00	(49%)
60050	Books and Subscriptions	.00	104.34	.00	.00	.00	.00	.00	(49%)
Sub-Department 325 - Environmental Prosecution Totals		\$235,595.03	\$235,478.51	\$238,949.67	\$133,134.70	\$70,208.00	(\$34,214.00)	\$35,994.00	(49%)
Department 300 - State's Attorney Totals		\$235,595.03	\$235,478.51	\$238,949.67	\$133,134.70	\$70,208.00	(\$34,214.00)	\$35,994.00	(49%)
EXPENSE TOTALS		\$235,595.03	\$235,478.51	\$238,949.67	\$133,134.70	\$70,208.00	(\$34,214.00)	\$35,994.00	(49%)
Fund 224 - Environmental Prosecution Totals									
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 TOTALS		\$235,595.03	\$235,478.51	\$238,949.67	\$133,134.70	\$70,208.00	(\$34,214.00)	\$35,994.00	(49%)
Fund 224 - Environmental Prosecution Totals		\$4,275.16	\$11,614.09	\$9,968.21	\$6,459.81	\$0.00	\$0.00	\$0.00	+++
Fund 225 - Auto Theft Task Force									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
32060	Auto Theft Task Force Grant	17,006.38	19,838.00	.00	.00	.00	.00	.00	(100)
38000	Investment Income	61.58	167.84	183.77	263.89	281.00	(281.00)	.00	(100%)
39000	Transfer From Other Funds	26,286.00	.00	.00	.00	.00	.00	.00	(100%)
Sub-Department 000 - Revenues Totals		\$43,353.96	\$20,005.84	\$183.77	\$263.89	\$281.00	(\$281.00)	\$0.00	(100%)
Department 300 - State's Attorney Totals		\$43,353.96	\$20,005.84	\$183.77	\$263.89	\$281.00	(\$281.00)	\$0.00	(100%)
REVENUE TOTALS		\$43,353.96	\$20,005.84	\$183.77	\$263.89	\$281.00	(\$281.00)	\$0.00	(100%)
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 326 - Auto Theft Task Force									
40000	Salaries and Wages	39,509.84	11,019.07	(303.30)	.00	.00	.00	.00	(100%)



SAO Special Revenue Funds - FY18 Budget Summary

Budget Year 2018

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									
45000	Healthcare Contribution	8,954.96	2,337.08	.00	.00	.00	.00	.00	
45010	Dental Contribution	260.87	72.08	.00	.00	.00	.00	.00	
45100	FICA/SS Contribution	2,799.20	773.59	(22.34)	.00	.00	.00	.00	
45200	IMRF Contribution	4,697.85	1,378.04	(81.14)	.00	.00	.00	.00	
53000	Liability Insurance	969.00	287.00	213.00	.00	.00	.00	.00	
53010	Workers Compensation	808.00	185.00	205.00	.00	.00	.00	.00	
53020	Unemployment Claims	113.00	27.00	215.00	.00	.00	.00	.00	
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									
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
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	
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
33555	State NCA Grant	10,697.75	6,262.50	9,573.15	6,398.85	9,000.00	(9,000.00)	.00	(100)
35020	Child Advocacy Center Fees	455,750.95	441,305.49	418,447.66	406,137.70	378,000.00	.00	378,000.00	
37040	CAC Invest Salary Reimbursement	32,083.33	35,000.04	37,916.23	32,082.93	35,000.00	.00	35,000.00	
38000	Investment Income	242.65	3,113.16	3,365.37	5,767.76	5,000.00	.00	5,000.00	
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)
39900	Cash On Hand	.00	.00	.00	.00	260,865.00	79,231.00	340,096.00	30
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									
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
40040	Lump Sum Distribution	.00	.00	.00	9,500.00	.00	.00	.00	



SAO Special Revenue Funds - FY18 Budget Summary

Budget Year 2018

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								
40300	Employee Per Diem	20,025.00	15,642.86	15,642.85	15,385.72	15,600.00	.00	15,600.00	
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
45009	Healthcare Subsidy	.00	.00	.00	(4,352.80)	.00	.00	.00	
45010	Dental Contribution	3,027.94	3,284.26	3,372.98	3,085.05	3,448.00	890.00	4,338.00	26
45019	Dental Subsidy	.00	.00	.00	(79.10)	.00	.00	.00	
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
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
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)
50205	Examinations	.00	.00	.00	.00	.00	7,800.00	7,800.00	
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)
50250	Legal Trial Notices	190.30	.00	.00	.00	.00	.00	.00	
50260	Witness Costs	3,570.41	1,075.49	6,480.74	318.92	10,000.00	.00	10,000.00	
50270	Court Reporter Costs	895.60	1,288.50	548.50	1,214.80	1,500.00	.00	1,500.00	
50290	Investigations	.00	5,931.25	7,161.35	9,940.00	9,000.00	(9,000.00)	.00	(100)
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
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
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
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
53020	Unemployment Claims	1,590.00	1,582.00	1,374.00	1,159.00	999.00	36.00	1,035.00	4
53060	General Printing	.00	9.00	.00	.00	.00	.00	.00	
53100	Conferences and Meetings	6,367.66	4,218.79	5,003.51	2,952.62	6,875.00	.00	6,875.00	
53110	Employee Training	5,307.49	4,939.74	5,543.68	5,662.73	6,875.00	.00	6,875.00	
53120	Employee Mileage Expense	6,173.05	5,612.72	3,082.39	1,639.01	1,500.00	(750.00)	750.00	(50)
53130	General Association Dues	3,063.00	3,613.00	3,053.00	3,135.00	3,250.00	.00	3,250.00	
60000	Office Supplies	737.95	1,216.92	711.69	1,465.18	1,500.00	.00	1,500.00	
60010	Operating Supplies	392.55	609.91	1,074.61	2,612.66	7,538.00	(538.00)	7,000.00	(7)
60020	Computer Related Supplies	3,291.50	4,999.88	811.26	3,280.98	10,000.00	.00	10,000.00	
60050	Books and Subscriptions	202.00	208.68	126.92	.00	300.00	.00	300.00	
60290	Photography Supplies	1,151.92	1,400.00	1,524.95	.00	3,000.00	(1,000.00)	2,000.00	(33)
63040	Fuel- Vehicles	.00	.00	.00	.00	4,000.00	(1,000.00)	3,000.00	(25)
64000	Telephone	.00	2,766.14	4,421.36	4,298.67	4,000.00	.00	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								
	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%



SAO Special Revenue Funds - FY18 Budget Summary

Budget Year 2018

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
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									
38000	Investment Income	210.12	628.73	586.94	798.15	.00	.00	.00	
38600	DOJ Equitable Sharing Proceeds	15,036.70	.00	12,247.97	.00	100,000.00	(45,000.00)	55,000.00	(45)
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									
53110	Employee Training	3,519.18	1,678.17	1,958.47	286.73	20,000.00	.00	20,000.00	
60010	Operating Supplies	.00	7,507.50	9,766.14	14,568.57	80,000.00	(45,000.00)	35,000.00	(56)
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	+++
Fund 232 - State's Atty Records Automation									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
35300	SAO Records Automation Fees	36,566.12	37,613.50	35,682.50	34,072.95	.00	.00	.00	
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									
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%)



SAO Special Revenue Funds - FY18 Budget Summary

Budget Year 2018

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									
	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								
	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									
36050	DUI Fines	.00	.00	64,946.76	75,589.55	.00	70,000.00	70,000.00	
37300	SAO Restitution Reimbursement	.00	.00	954.83	.00	.00	.00	.00	
38000	Investment Income	.00	.00	751.43	1,061.21	.00	1,100.00	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									
40000	Salaries and Wages	.00	.00	1,735.71	4,174.29	.00	.00	.00	
45100	FICA/SS Contribution	.00	.00	132.41	312.07	.00	.00	.00	
50150	Contractual/Consulting Services	.00	.00	32,487.42	29,595.01	.00	71,100.00	71,100.00	
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								
	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%