



State's Attorney's Office Budget Summary - SR

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 010	Insurance Liability								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 320 - Insurance Liability- SAO								
40000	Salaries and Wages	513,703.57	600,027.24	614,638.99	649,383.51	756,063.00	38,199.00	794,262.00	5.05
45000	Healthcare Contribution	74,922.82	82,953.17	93,385.02	106,281.13	131,509.00	12,601.00	144,110.00	9.58
45009	Healthcare Subsidy	.00	.00	(4,456.87)	(5,090.89)	.00	.00	.00	.00
45010	Dental Contribution	2,437.26	2,436.33	2,767.29	3,339.16	4,257.00	493.00	4,750.00	11.58
45019	Dental Subsidy	.00	.00	(71.54)	(290.06)	.00	.00	.00	.00
45100	FICA/SS Contribution	36,127.59	42,263.52	42,974.43	45,579.87	57,840.00	2,922.00	60,762.00	5.05
45200	IMRF Contribution	54,113.37	55,091.53	57,526.06	60,599.32	71,675.00	(13,614.00)	58,061.00	(18.99)
50160	Legal Services	194,070.25	120,400.72	342,507.37	399,363.92	150,000.00	250,000.00	400,000.00	166.66
50240	Trials and Costs of Hearing	21,292.05	10,715.77	5,444.76	5,768.71	15,000.00	25,000.00	40,000.00	166.66
52140	Repairs and Maint- Copiers	2,929.33	2,864.14	3,033.80	3,099.91	2,900.00	.00	2,900.00	.00
53000	Liability Insurance	11,238.00	11,153.00	11,831.00	10,828.00	13,749.00	1,104.00	14,853.00	8.02
53010	Workers Compensation	10,432.00	10,785.00	12,147.00	13,828.00	16,873.00	2,984.00	19,857.00	17.68
53020	Unemployment Claims	1,453.00	1,410.00	1,203.00	1,044.00	1,093.00	(219.00)	874.00	(20.03)
53100	Conferences and Meetings	5,653.57	2,357.01	2,361.69	5,496.32	9,000.00	.00	9,000.00	.00
53110	Employee Training	4,653.10	4,583.11	4,933.90	3,695.63	6,500.00	.00	6,500.00	.00
53120	Employee Mileage Expense	1,152.69	911.02	1,071.29	1,008.38	1,500.00	.00	1,500.00	.00
53130	General Association Dues	2,472.50	2,997.00	3,640.00	3,795.00	3,640.00	.00	3,640.00	.00
60000	Office Supplies	411.59	406.61	499.97	675.87	500.00	.00	500.00	.00
60050	Books and Subscriptions	4,084.21	4,449.42	4,083.24	3,840.39	4,900.00	.00	4,900.00	.00
64000	Telephone	.00	.00	.00	.00	1,400.00	.00	1,400.00	.00
	Sub-Department 320 - Insurance Liability- SAO	\$941,146.90	\$955,804.59	\$1,199,520.40	\$1,312,246.17	\$1,248,399.00	\$319,470.00	\$1,567,869.00	25.59%
	Totals								
	Department 300 - State's Attorney Totals	\$941,146.90	\$955,804.59	\$1,199,520.40	\$1,312,246.17	\$1,248,399.00	\$319,470.00	\$1,567,869.00	25.59%
	EXPENSE TOTALS	\$941,146.90	\$955,804.59	\$1,199,520.40	\$1,312,246.17	\$1,248,399.00	\$319,470.00	\$1,567,869.00	25.59%
	Fund 010 - Insurance Liability Totals								
	EXPENSE TOTALS	\$941,146.90	\$955,804.59	\$1,199,520.40	\$1,312,246.17	\$1,248,399.00	\$319,470.00	\$1,567,869.00	25.59%
	Fund 010 - Insurance Liability Totals	(\$941,146.90)	(\$955,804.59)	(\$1,199,520.40)	(\$1,312,246.17)	(\$1,248,399.00)	(\$319,470.00)	(\$1,567,869.00)	25.59%
Fund 220	Title IV-D								
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
32020	Title IV-D Grant	692,455.32	411,493.95	693,552.23	549,947.38	665,000.00	(55,000.00)	610,000.00	(8.27)



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Fund 220 - Title IV-D									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
39000	Transfer From Other Funds	19,798.00	22,487.00	22,487.00	20,325.00	7,594.00	(7,594.00)	.00	(100.00)
39900	Cash On Hand	.00	.00	.00	.00	48.00	51,499.00	51,547.00	107,289.58
Sub-Department 000 - Revenues Totals		<u>\$712,253.32</u>	<u>\$433,980.95</u>	<u>\$716,039.23</u>	<u>\$570,272.38</u>	<u>\$672,642.00</u>	<u>(\$11,095.00)</u>	<u>\$661,547.00</u>	<u>(1.65%)</u>
Department 300 - State's Attorney Totals		<u>\$712,253.32</u>	<u>\$433,980.95</u>	<u>\$716,039.23</u>	<u>\$570,272.38</u>	<u>\$672,642.00</u>	<u>(\$11,095.00)</u>	<u>\$661,547.00</u>	<u>(1.65%)</u>
REVENUE TOTALS		<u>\$712,253.32</u>	<u>\$433,980.95</u>	<u>\$716,039.23</u>	<u>\$570,272.38</u>	<u>\$672,642.00</u>	<u>(\$11,095.00)</u>	<u>\$661,547.00</u>	<u>(1.65%)</u>
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 321 - Title IV-D									
40000	Salaries and Wages	490,126.51	465,131.16	400,005.51	380,966.69	445,790.00	11,164.00	456,954.00	2.50
45000	Healthcare Contribution	99,901.05	98,205.09	92,938.17	81,903.73	118,572.00	(10,250.00)	108,322.00	(8.64)
45009	Healthcare Subsidy	.00	.00	(4,405.32)	(3,923.37)	.00	.00	.00	.00
45010	Dental Contribution	4,351.40	3,649.30	3,397.87	3,240.99	4,463.00	(451.00)	4,012.00	(10.10)
45019	Dental Subsidy	.00	.00	(87.38)	(281.46)	.00	.00	.00	.00
45100	FICA/SS Contribution	35,849.85	34,095.21	29,119.91	28,115.08	34,103.00	854.00	34,957.00	2.50
45200	IMRF Contribution	52,518.60	45,775.97	38,209.13	36,671.82	42,261.00	(8,857.00)	33,404.00	(20.95)
50240	Trials and Costs of Hearing	498.40	237.86	4,510.00	900.00	300.00	.00	300.00	.00
50280	Legal Process Server Costs	286.78	1,121.10	542.00	486.00	1,000.00	.00	1,000.00	.00
53000	Liability Insurance	10,011.00	8,816.00	8,715.00	7,544.00	7,846.00	700.00	8,546.00	8.92
53010	Workers Compensation	9,293.00	8,525.00	8,948.00	9,633.00	9,630.00	1,794.00	11,424.00	18.62
53020	Unemployment Claims	1,293.00	1,114.00	886.00	728.00	625.00	(122.00)	503.00	(19.52)
53100	Conferences and Meetings	379.50	252.06	.00	.00	500.00	(500.00)	.00	(100.00)
53130	General Association Dues	2,293.00	2,285.50	1,942.50	1,830.00	2,125.00	.00	2,125.00	.00
60000	Office Supplies	.00	366.07	100.70	132.66	1,000.00	(1,000.00)	.00	(100.00)
60050	Books and Subscriptions	1,240.34	822.00	1,710.50	1,208.00	1,710.00	(1,710.00)	.00	(100.00)
60060	Computer Software- Non Capital	2,634.60	1,345.34	240.00	234.00	317.00	(317.00)	.00	(100.00)
64000	Telephone	.00	.00	.00	.00	2,400.00	(2,400.00)	.00	(100.00)
Sub-Department 321 - Title IV-D Totals		<u>\$710,677.03</u>	<u>\$671,741.66</u>	<u>\$586,772.59</u>	<u>\$549,389.14</u>	<u>\$672,642.00</u>	<u>(\$11,095.00)</u>	<u>\$661,547.00</u>	<u>(1.65%)</u>
Department 300 - State's Attorney Totals		<u>\$710,677.03</u>	<u>\$671,741.66</u>	<u>\$586,772.59</u>	<u>\$549,389.14</u>	<u>\$672,642.00</u>	<u>(\$11,095.00)</u>	<u>\$661,547.00</u>	<u>(1.65%)</u>
EXPENSE TOTALS		<u>\$710,677.03</u>	<u>\$671,741.66</u>	<u>\$586,772.59</u>	<u>\$549,389.14</u>	<u>\$672,642.00</u>	<u>(\$11,095.00)</u>	<u>\$661,547.00</u>	<u>(1.65%)</u>
Fund 220 - Title IV-D Totals									
REVENUE TOTALS		<u>\$712,253.32</u>	<u>\$433,980.95</u>	<u>\$716,039.23</u>	<u>\$570,272.38</u>	<u>\$672,642.00</u>	<u>(\$11,095.00)</u>	<u>\$661,547.00</u>	<u>(1.65%)</u>
EXPENSE TOTALS		<u>\$710,677.03</u>	<u>\$671,741.66</u>	<u>\$586,772.59</u>	<u>\$549,389.14</u>	<u>\$672,642.00</u>	<u>(\$11,095.00)</u>	<u>\$661,547.00</u>	<u>(1.65%)</u>



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Fund 220 - Title IV-D Totals		\$1,576.29	(\$237,760.71)	\$129,266.64	\$20,883.24	\$0.00	\$0.00	\$0.00	+++	
Fund 221 - Drug Prosecution										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
32030	Drug Prosecution Grant	143,967.00	143,967.00	86,338.00	86,424.00	115,688.00	4,201.00	119,889.00	3.63	
36020	Drug Fines	57,431.61	50,970.09	72,724.93	73,009.61	71,795.00	(31,795.00)	40,000.00	(44.28)	
39000	Transfer From Other Funds	226,466.00	223,581.00	223,581.00	38,391.00	.00	.00	.00	.00	
39900	Cash On Hand	.00	.00	.00	.00	183,176.00	(62,406.00)	120,770.00	(34.06)	
Sub-Department 000 - Revenues Totals		\$427,864.61	\$418,518.09	\$382,643.93	\$197,824.61	\$370,659.00	(\$90,000.00)	\$280,659.00	(24.28%)	
Department 300 - State's Attorney Totals		\$427,864.61	\$418,518.09	\$382,643.93	\$197,824.61	\$370,659.00	(\$90,000.00)	\$280,659.00	(24.28%)	
REVENUE TOTALS		\$427,864.61	\$418,518.09	\$382,643.93	\$197,824.61	\$370,659.00	(\$90,000.00)	\$280,659.00	(24.28%)	
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 322 - Drug Prosecution										
40000	Salaries and Wages	271,414.17	276,855.44	284,382.81	258,186.30	279,131.00	(80,746.00)	198,385.00	(28.92)	
45000	Healthcare Contribution	41,107.24	36,056.38	35,124.62	29,662.87	30,441.00	11,591.00	42,032.00	38.07	
45009	Healthcare Subsidy	.00	.00	(1,671.67)	(1,420.82)	.00	.00	.00	.00	
45010	Dental Contribution	1,477.41	1,177.32	1,136.73	1,033.89	1,142.00	(262.00)	880.00	(22.94)	
45019	Dental Subsidy	.00	.00	(29.30)	(89.88)	.00	.00	.00	.00	
45100	FICA/SS Contribution	19,968.50	20,274.54	21,218.40	19,431.55	21,354.00	(6,178.00)	15,176.00	(28.93)	
45200	IMRF Contribution	31,296.84	28,977.72	28,958.33	25,919.70	26,462.00	(11,960.00)	14,502.00	(45.19)	
53000	Liability Insurance	5,763.00	5,012.00	5,316.00	4,536.00	4,913.00	(1,203.00)	3,710.00	(24.48)	
53010	Workers Compensation	5,350.00	4,846.00	5,458.00	5,792.00	6,030.00	(1,070.00)	4,960.00	(17.74)	
53020	Unemployment Claims	745.00	634.00	541.00	438.00	391.00	(172.00)	219.00	(43.98)	
64000	Telephone	.00	.00	.00	.00	795.00	.00	795.00	.00	
Sub-Department 322 - Drug Prosecution Totals		\$377,122.16	\$373,833.40	\$380,434.92	\$343,489.61	\$370,659.00	(\$90,000.00)	\$280,659.00	(24.28%)	
Department 300 - State's Attorney Totals		\$377,122.16	\$373,833.40	\$380,434.92	\$343,489.61	\$370,659.00	(\$90,000.00)	\$280,659.00	(24.28%)	
EXPENSE TOTALS		\$377,122.16	\$373,833.40	\$380,434.92	\$343,489.61	\$370,659.00	(\$90,000.00)	\$280,659.00	(24.28%)	
Fund 221 - Drug Prosecution Totals										
REVENUE TOTALS		\$427,864.61	\$418,518.09	\$382,643.93	\$197,824.61	\$370,659.00	(\$90,000.00)	\$280,659.00	(24.28%)	
EXPENSE TOTALS		\$377,122.16	\$373,833.40	\$380,434.92	\$343,489.61	\$370,659.00	(\$90,000.00)	\$280,659.00	(24.28%)	
Fund 221 - Drug Prosecution Totals		\$50,742.45	\$44,684.69	\$2,209.01	(\$145,665.00)	\$0.00	\$0.00	\$0.00	+++	



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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 222	Victim Coordinator Services								
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
32040	Victim Coordinator Grant	101,401.00	60,841.00	.00	.00	.00	.00	.00	.00
32050	Atty General Victim Coord Grant	25,042.50	20,332.50	36,075.00	28,860.00	28,860.00	26,140.00	55,000.00	90.57
32320	Law Enforcement/Victim Ast Grant	.00	.00	106,471.00	76,050.00	101,401.00	(101,401.00)	.00	(100.00)
39000	Transfer From Other Funds	58,882.00	58,598.00	55,129.00	25,350.00	25,350.00	93,603.00	118,953.00	369.24
39900	Cash On Hand	.00	.00	.00	.00	40,472.00	33,865.00	74,337.00	83.67
Sub-Department 000 - Revenues Totals		\$185,325.50	\$139,771.50	\$197,675.00	\$130,260.00	\$196,083.00	\$52,207.00	\$248,290.00	26.62%
Department 300 - State's Attorney Totals		\$185,325.50	\$139,771.50	\$197,675.00	\$130,260.00	\$196,083.00	\$52,207.00	\$248,290.00	26.62%
REVENUE TOTALS		\$185,325.50	\$139,771.50	\$197,675.00	\$130,260.00	\$196,083.00	\$52,207.00	\$248,290.00	26.62%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 323 - Victim Coordinator Services									
40000	Salaries and Wages	113,261.77	118,833.11	21,129.22	24,300.51	24,354.00	20,690.00	45,044.00	84.95
45000	Healthcare Contribution	10,546.35	11,274.38	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	575.62	537.79	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	8,551.15	8,965.48	1,333.38	1,859.00	1,864.00	1,582.00	3,446.00	84.87
45200	IMRF Contribution	13,128.51	12,651.69	1,931.12	2,427.57	2,309.00	984.00	3,293.00	42.61
50150	Contractual/Consulting Services	930.00	990.00	1,050.00	875.00	1,050.00	150.00	1,200.00	14.28
53000	Liability Insurance	2,339.00	2,167.00	412.00	395.00	429.00	414.00	843.00	96.50
53010	Workers Compensation	2,171.00	2,095.00	423.00	505.00	527.00	600.00	1,127.00	113.85
53020	Unemployment Claims	302.00	274.00	42.00	39.00	35.00	15.00	50.00	42.85
53100	Conferences and Meetings	21.50	.00	.00	.00	.00	.00	.00	.00
Sub-Department 323 - Victim Coordinator Services Totals		\$151,826.90	\$157,788.45	\$26,320.72	\$30,401.08	\$30,568.00	\$24,435.00	\$55,003.00	79.94%
Sub-Department 331 - Law Enforcement & Victim Assist									
40000	Salaries and Wages	.00	.00	95,197.22	113,651.66	117,104.00	(20,510.00)	96,594.00	(17.51)
45000	Healthcare Contribution	.00	.00	16,776.83	21,495.06	21,798.00	54,207.00	76,005.00	248.67
45009	Healthcare Subsidy	.00	.00	(809.01)	(1,029.42)	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	722.56	955.15	1,001.00	907.00	1,908.00	90.60
45019	Dental Subsidy	.00	.00	(18.83)	(83.05)	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	7,388.23	8,457.86	8,959.00	(1,569.00)	7,390.00	(17.51)
45200	IMRF Contribution	.00	.00	10,213.92	11,184.15	11,102.00	(4,041.00)	7,061.00	(36.39)
53000	Liability Insurance	.00	.00	1,884.00	1,899.00	2,062.00	(255.00)	1,807.00	(12.36)



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Fund 222	Victim Coordinator Services								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 331 - Law Enforcement & Victim Assist								
53010	Workers Compensation	.00	.00	1,934.00	2,424.00	2,530.00	(115.00)	2,415.00	(4.54)
53020	Unemployment Claims	.00	.00	192.00	183.00	164.00	(57.00)	107.00	(34.75)
64000	Telephone	.00	.00	.00	.00	795.00	(795.00)	.00	(100.00)
	Sub-Department 331 - Law Enforcement & Victim Assist Totals	\$0.00	\$0.00	\$133,480.92	\$159,137.41	\$165,515.00	\$27,772.00	\$193,287.00	16.78%
	Department 300 - State's Attorney Totals	\$151,826.90	\$157,788.45	\$159,801.64	\$189,538.49	\$196,083.00	\$52,207.00	\$248,290.00	26.62%
	EXPENSE TOTALS	\$151,826.90	\$157,788.45	\$159,801.64	\$189,538.49	\$196,083.00	\$52,207.00	\$248,290.00	26.62%
	Fund 222 - Victim Coordinator Services Totals								
	REVENUE TOTALS	\$185,325.50	\$139,771.50	\$197,675.00	\$130,260.00	\$196,083.00	\$52,207.00	\$248,290.00	26.62%
	EXPENSE TOTALS	\$151,826.90	\$157,788.45	\$159,801.64	\$189,538.49	\$196,083.00	\$52,207.00	\$248,290.00	26.62%
	Fund 222 - Victim Coordinator Services Totals	\$33,498.60	(\$18,016.95)	\$37,873.36	(\$59,278.49)	\$0.00	\$0.00	\$0.00	+++
Fund 223	Domestic Violence								
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
38000	Investment Income	2,484.90	2,940.94	3,761.25	4,419.92	.00	.00	.00	.00
39000	Transfer From Other Funds	477,664.00	477,467.00	477,462.00	318,789.00	312,446.00	100,453.00	412,899.00	32.15
39900	Cash On Hand	.00	.00	.00	.00	163,844.00	(73,844.00)	90,000.00	(45.06)
	Sub-Department 000 - Revenues Totals	\$480,148.90	\$480,407.94	\$481,223.25	\$323,208.92	\$476,290.00	\$26,609.00	\$502,899.00	5.59%
	Department 300 - State's Attorney Totals	\$480,148.90	\$480,407.94	\$481,223.25	\$323,208.92	\$476,290.00	\$26,609.00	\$502,899.00	5.59%
	REVENUE TOTALS	\$480,148.90	\$480,407.94	\$481,223.25	\$323,208.92	\$476,290.00	\$26,609.00	\$502,899.00	5.59%
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 324 - Domestic Violence								
40000	Salaries and Wages	316,816.63	330,192.39	319,994.58	287,307.77	334,096.00	13,734.00	347,830.00	4.11
40040	Lump Sum Distribution	.00	.00	3,500.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	.00	.00	.00	114.04	.00	.00	.00	.00
45000	Healthcare Contribution	63,075.86	58,001.69	51,959.28	47,990.33	60,790.00	15,336.00	76,126.00	25.22
45009	Healthcare Subsidy	.00	.00	(2,450.79)	(2,297.71)	.00	.00	.00	.00
45010	Dental Contribution	2,850.55	2,163.72	1,758.94	1,252.85	1,411.00	717.00	2,128.00	50.81
45019	Dental Subsidy	.00	.00	(44.73)	(108.81)	.00	.00	.00	.00
45100	FICA/SS Contribution	23,360.54	24,648.04	24,116.19	21,437.44	25,559.00	1,050.00	26,609.00	4.10
45200	IMRF Contribution	35,479.76	35,494.91	32,596.68	28,283.56	31,673.00	(6,246.00)	25,427.00	(19.72)



State's Attorney's Office Budget Summary - SR

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 223	Domestic Violence								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 324 - Domestic Violence								
50240	Trials and Costs of Hearing	1,390.84	514.80	1,150.30	78.50	1,500.00	.00	1,500.00	.00
53000	Liability Insurance	6,656.00	5,929.00	6,296.00	5,676.00	5,881.00	624.00	6,505.00	10.61
53010	Workers Compensation	6,178.00	5,733.00	6,465.00	7,249.00	7,217.00	1,479.00	8,696.00	20.49
53020	Unemployment Claims	860.00	750.00	640.00	548.00	468.00	(85.00)	383.00	(18.16)
53100	Conferences and Meetings	1,155.87	723.50	313.00	.00	2,000.00	.00	2,000.00	.00
53110	Employee Training	1,017.56	1,892.50	644.18	1,054.00	2,000.00	.00	2,000.00	.00
53130	General Association Dues	1,664.50	1,970.50	903.00	1,926.00	2,080.00	.00	2,080.00	.00
60050	Books and Subscriptions	.00	.00	278.07	512.39	215.00	.00	215.00	.00
64000	Telephone	.00	.00	.00	.00	1,400.00	.00	1,400.00	.00
	Sub-Department 324 - Domestic Violence Totals	\$460,506.11	\$468,014.05	\$448,119.70	\$401,023.36	\$476,290.00	\$26,609.00	\$502,899.00	5.59%
	Department 300 - State's Attorney Totals	\$460,506.11	\$468,014.05	\$448,119.70	\$401,023.36	\$476,290.00	\$26,609.00	\$502,899.00	5.59%
	EXPENSE TOTALS	\$460,506.11	\$468,014.05	\$448,119.70	\$401,023.36	\$476,290.00	\$26,609.00	\$502,899.00	5.59%
	Fund 223 - Domestic Violence Totals								
	REVENUE TOTALS	\$480,148.90	\$480,407.94	\$481,223.25	\$323,208.92	\$476,290.00	\$26,609.00	\$502,899.00	5.59%
	EXPENSE TOTALS	\$460,506.11	\$468,014.05	\$448,119.70	\$401,023.36	\$476,290.00	\$26,609.00	\$502,899.00	5.59%
	Fund 223 - Domestic Violence Totals	\$19,642.79	\$12,393.89	\$33,103.55	(\$77,814.44)	\$0.00	\$0.00	\$0.00	+++
Fund 224	Environmental Prosecution								
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
38000	Investment Income	778.60	1,007.88	936.51	928.79	.00	.00	.00	.00
39000	Transfer From Other Funds	246,314.00	247,910.00	138,658.00	70,208.00	35,994.00	(35,994.00)	.00	(100.00)
	Sub-Department 000 - Revenues Totals	\$247,092.60	\$248,917.88	\$139,594.51	\$71,136.79	\$35,994.00	(\$35,994.00)	\$0.00	(100.00%)
	Department 300 - State's Attorney Totals	\$247,092.60	\$248,917.88	\$139,594.51	\$71,136.79	\$35,994.00	(\$35,994.00)	\$0.00	(100.00%)
	REVENUE TOTALS	\$247,092.60	\$248,917.88	\$139,594.51	\$71,136.79	\$35,994.00	(\$35,994.00)	\$0.00	(100.00%)
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 325 - Environmental Prosecution								
40000	Salaries and Wages	175,370.68	181,068.85	94,392.77	49,428.30	25,331.00	(25,331.00)	.00	(100.00)
45000	Healthcare Contribution	18,372.20	18,444.50	19,568.66	10,244.90	5,132.00	(5,132.00)	.00	(100.00)
45009	Healthcare Subsidy	.00	.00	(934.01)	(490.64)	.00	.00	.00	.00
45010	Dental Contribution	573.61	516.35	546.13	305.35	161.00	(161.00)	.00	(100.00)



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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 224 - Environmental Prosecution									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 325 - Environmental Prosecution									
45019	Dental Subsidy	.00	.00	(14.05)	(26.47)	.00	.00	.00	.00
45100	FICA/SS Contribution	12,170.08	12,576.14	6,764.11	3,485.15	1,938.00	(1,938.00)	.00	(100.00%)
45200	IMRF Contribution	19,923.10	18,777.33	8,920.09	4,543.08	2,402.00	(2,402.00)	.00	(100.00%)
53000	Liability Insurance	4,117.00	3,371.00	1,828.00	822.00	446.00	(446.00)	.00	(100.00%)
53010	Workers Compensation	3,821.00	3,260.00	1,877.00	1,049.00	548.00	(548.00)	.00	(100.00%)
53020	Unemployment Claims	532.00	426.00	186.00	80.00	36.00	(36.00)	.00	(100.00%)
53130	General Association Dues	494.50	509.50	.00	.00	.00	.00	.00	.00
60050	Books and Subscriptions	104.34	.00	.00	.00	.00	.00	.00	.00
Sub-Department 325 - Environmental Prosecution		\$235,478.51	\$238,949.67	\$133,134.70	\$69,440.67	\$35,994.00	(\$35,994.00)	\$0.00	(100.00%)
Totals									
Department 300 - State's Attorney Totals		\$235,478.51	\$238,949.67	\$133,134.70	\$69,440.67	\$35,994.00	(\$35,994.00)	\$0.00	(100.00%)
EXPENSE TOTALS		\$235,478.51	\$238,949.67	\$133,134.70	\$69,440.67	\$35,994.00	(\$35,994.00)	\$0.00	(100.00%)
Fund 224 - Environmental Prosecution Totals									
REVENUE TOTALS		\$247,092.60	\$248,917.88	\$139,594.51	\$71,136.79	\$35,994.00	(\$35,994.00)	\$0.00	(100.00%)
EXPENSE TOTALS		\$235,478.51	\$238,949.67	\$133,134.70	\$69,440.67	\$35,994.00	(\$35,994.00)	\$0.00	(100.00%)
Fund 224 - Environmental Prosecution Totals		\$11,614.09	\$9,968.21	\$6,459.81	\$1,696.12	\$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	19,838.00	.00	.00	.00	.00	.00	.00	.00
38000	Investment Income	167.84	183.77	263.89	341.90	339.00	.00	339.00	.00
Sub-Department 000 - Revenues Totals		\$20,005.84	\$183.77	\$263.89	\$341.90	\$339.00	\$0.00	\$339.00	0.00%
Department 300 - State's Attorney Totals		\$20,005.84	\$183.77	\$263.89	\$341.90	\$339.00	\$0.00	\$339.00	0.00%
REVENUE TOTALS		\$20,005.84	\$183.77	\$263.89	\$341.90	\$339.00	\$0.00	\$339.00	0.00%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 326 - Auto Theft Task Force									
40000	Salaries and Wages	11,019.07	(303.30)	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	2,337.08	.00	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	72.08	.00	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	773.59	(22.34)	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	1,378.04	(81.14)	.00	.00	.00	.00	.00	.00



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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 225	Auto Theft Task Force								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 326 - Auto Theft Task Force								
53000	Liability Insurance	287.00	213.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	185.00	205.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	27.00	215.00	.00	.00	.00	.00	.00	.00
89000	Net Income	.00	.00	.00	.00	339.00	.00	339.00	.00
	Sub-Department 326 - Auto Theft Task Force Totals	\$16,078.86	\$226.22	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
	Department 300 - State's Attorney Totals	\$16,078.86	\$226.22	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
	EXPENSE TOTALS	\$16,078.86	\$226.22	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
	Fund 225 - Auto Theft Task Force Totals								
	REVENUE TOTALS	\$20,005.84	\$183.77	\$263.89	\$341.90	\$339.00	\$0.00	\$339.00	0.00%
	EXPENSE TOTALS	\$16,078.86	\$226.22	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
	Fund 225 - Auto Theft Task Force Totals	\$3,926.98	(\$42.45)	\$263.89	\$341.90	\$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	5,617.50	6,692.50	18,750.00	15,000.00	17,895.00	(2,895.00)	15,000.00	(16.17)
32010	DCFS- Child Advocacy Cntr Grant	36,291.00	34,956.00	50,011.00	30,778.00	48,388.00	.00	48,388.00	.00
33550	VOCA Grant	27,818.00	19,336.00	19,608.00	44,770.16	134,932.00	45,507.00	180,439.00	33.72
33555	State NCA Grant	6,262.50	9,573.15	6,398.85	12,900.00	.00	.00	.00	.00
35020	Child Advocacy Center Fees	441,305.49	418,447.66	406,137.70	375,068.95	378,000.00	(76,000.00)	302,000.00	(20.10)
37040	CAC Invest Salary Reimbursement	35,000.04	37,916.23	32,082.93	37,916.19	35,000.00	.00	35,000.00	.00
38000	Investment Income	3,113.16	3,365.37	5,767.76	6,572.44	5,000.00	.00	5,000.00	.00
38900	Miscellaneous Other	.00	.00	.00	550.00	.00	.00	.00	.00
39000	Transfer From Other Funds	493,256.00	482,053.00	482,000.00	246,546.00	196,930.00	333,372.00	530,302.00	169.28
39900	Cash On Hand	.00	.00	.00	.00	340,096.00	(263,791.00)	76,305.00	(77.56)
	Sub-Department 000 - Revenues Totals	\$1,048,663.69	\$1,012,339.91	\$1,020,756.24	\$770,101.74	\$1,156,241.00	\$36,193.00	\$1,192,434.00	3.13%
	Department 300 - State's Attorney Totals	\$1,048,663.69	\$1,012,339.91	\$1,020,756.24	\$770,101.74	\$1,156,241.00	\$36,193.00	\$1,192,434.00	3.13%
	REVENUE TOTALS	\$1,048,663.69	\$1,012,339.91	\$1,020,756.24	\$770,101.74	\$1,156,241.00	\$36,193.00	\$1,192,434.00	3.13%
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 301 - Child Advocacy Center								
40000	Salaries and Wages	577,203.77	597,889.02	582,545.37	651,844.56	739,133.00	(2,571.00)	736,562.00	(.34)



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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund	230 - Child Advocacy Center								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 301 - Child Advocacy Center								
40040	Lump Sum Distribution	.00	.00	9,500.00	.00	.00	.00	.00	.00
40300	Employee Per Diem	15,642.86	15,642.85	15,385.72	15,642.86	15,600.00	.00	15,600.00	.00
45000	Healthcare Contribution	85,686.34	93,259.68	91,759.21	100,742.70	120,295.00	52,979.00	173,274.00	44.04
45009	Healthcare Subsidy	.00	.00	(4,352.80)	(4,824.51)	.00	.00	.00	.00
45010	Dental Contribution	3,284.26	3,372.98	3,085.05	3,656.16	4,338.00	750.00	5,088.00	17.28
45019	Dental Subsidy	.00	.00	(79.10)	(317.47)	.00	.00	.00	.00
45100	FICA/SS Contribution	43,437.87	45,345.89	44,610.89	47,909.64	57,738.00	(1,390.00)	56,348.00	(2.40)
45200	IMRF Contribution	65,603.92	63,260.29	59,430.11	61,734.13	71,549.00	(16,565.00)	54,984.00	(23.15)
50150	Contractual/Consulting Services	21,763.34	18,198.76	21,194.42	1,242.88	2,028.00	.00	2,028.00	.00
50205	Examinations	.00	.00	.00	.00	7,800.00	.00	7,800.00	.00
50240	Trials and Costs of Hearing	14,328.75	2,899.15	5,553.02	7,868.45	10,000.00	.00	10,000.00	.00
50260	Witness Costs	1,075.49	6,480.74	318.92	3,148.10	10,000.00	.00	10,000.00	.00
50270	Court Reporter Costs	1,288.50	548.50	1,214.80	1,358.25	1,500.00	.00	1,500.00	.00
50290	Investigations	5,931.25	7,161.35	9,940.00	7,800.00	.00	.00	.00	.00
50620	Counseling Services	18,504.00	24,879.00	22,779.00	30,367.19	38,000.00	.00	38,000.00	.00
52140	Repairs and Maint- Copiers	1,577.24	2,241.28	2,339.40	2,479.55	2,700.00	.00	2,700.00	.00
53000	Liability Insurance	12,244.00	10,866.00	11,400.00	10,359.00	13,009.00	765.00	13,774.00	5.88
53010	Workers Compensation	11,366.00	10,508.00	11,705.00	13,229.00	15,966.00	2,449.00	18,415.00	15.33
53020	Unemployment Claims	1,582.00	1,374.00	1,159.00	999.00	1,035.00	(224.00)	811.00	(21.64)
53060	General Printing	9.00	.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	4,218.79	5,003.51	2,952.62	3,957.32	6,875.00	.00	6,875.00	.00
53110	Employee Training	4,939.74	5,543.68	5,662.73	8,939.94	6,875.00	.00	6,875.00	.00
53120	Employee Mileage Expense	5,612.72	3,082.39	1,639.01	131.20	750.00	.00	750.00	.00
53130	General Association Dues	3,613.00	3,053.00	3,135.00	3,430.00	3,250.00	.00	3,250.00	.00
60000	Office Supplies	1,216.92	711.69	1,465.18	832.50	1,500.00	.00	1,500.00	.00
60010	Operating Supplies	609.91	1,074.61	2,612.66	7,273.90	7,000.00	.00	7,000.00	.00
60020	Computer Related Supplies	4,999.88	811.26	3,280.98	5,517.42	10,000.00	.00	10,000.00	.00
60050	Books and Subscriptions	208.68	126.92	.00	360.46	300.00	.00	300.00	.00
60290	Photography Supplies	1,400.00	1,524.95	.00	.00	2,000.00	.00	2,000.00	.00
63040	Fuel- Vehicles	.00	.00	.00	751.77	3,000.00	.00	3,000.00	.00



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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 230	Child Advocacy Center								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 301 - Child Advocacy Center								
64000	Telephone	2,766.14	4,421.36	4,298.67	.00	4,000.00	.00	4,000.00	.00
	Sub-Department 301 - Child Advocacy Center Totals	\$910,114.37	\$929,280.86	\$914,534.86	\$986,434.00	\$1,156,241.00	\$36,193.00	\$1,192,434.00	3.13%
	Department 300 - State's Attorney Totals	\$910,114.37	\$929,280.86	\$914,534.86	\$986,434.00	\$1,156,241.00	\$36,193.00	\$1,192,434.00	3.13%
	EXPENSE TOTALS	\$910,114.37	\$929,280.86	\$914,534.86	\$986,434.00	\$1,156,241.00	\$36,193.00	\$1,192,434.00	3.13%
	Fund 230 - Child Advocacy Center Totals								
	REVENUE TOTALS	\$1,048,663.69	\$1,012,339.91	\$1,020,756.24	\$770,101.74	\$1,156,241.00	\$36,193.00	\$1,192,434.00	3.13%
	EXPENSE TOTALS	\$910,114.37	\$929,280.86	\$914,534.86	\$986,434.00	\$1,156,241.00	\$36,193.00	\$1,192,434.00	3.13%
	Fund 230 - Child Advocacy Center Totals	\$138,549.32	\$83,059.05	\$106,221.38	(\$216,332.26)	\$0.00	\$0.00	\$0.00	+++
Fund 231	Equitable Sharing Program								
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
38000	Investment Income	628.73	586.94	798.15	877.33	.00	.00	.00	.00
38600	DOJ Equitable Sharing Proceeds	.00	12,247.97	.00	3,049.38	55,000.00	.00	55,000.00	.00
	Sub-Department 000 - Revenues Totals	\$628.73	\$12,834.91	\$798.15	\$3,926.71	\$55,000.00	\$0.00	\$55,000.00	0.00%
	Department 300 - State's Attorney Totals	\$628.73	\$12,834.91	\$798.15	\$3,926.71	\$55,000.00	\$0.00	\$55,000.00	0.00%
	REVENUE TOTALS	\$628.73	\$12,834.91	\$798.15	\$3,926.71	\$55,000.00	\$0.00	\$55,000.00	0.00%
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 332 - Equitable Sharing Program								
53110	Employee Training	1,678.17	1,958.47	286.73	141.50	20,000.00	.00	20,000.00	.00
60010	Operating Supplies	7,507.50	9,766.14	14,568.57	49,436.78	35,000.00	.00	35,000.00	.00
	Sub-Department 332 - Equitable Sharing Program Totals	\$9,185.67	\$11,724.61	\$14,855.30	\$49,578.28	\$55,000.00	\$0.00	\$55,000.00	0.00%
	Department 300 - State's Attorney Totals	\$9,185.67	\$11,724.61	\$14,855.30	\$49,578.28	\$55,000.00	\$0.00	\$55,000.00	0.00%
	EXPENSE TOTALS	\$9,185.67	\$11,724.61	\$14,855.30	\$49,578.28	\$55,000.00	\$0.00	\$55,000.00	0.00%
	Fund 231 - Equitable Sharing Program Totals								
	REVENUE TOTALS	\$628.73	\$12,834.91	\$798.15	\$3,926.71	\$55,000.00	\$0.00	\$55,000.00	0.00%
	EXPENSE TOTALS	\$9,185.67	\$11,724.61	\$14,855.30	\$49,578.28	\$55,000.00	\$0.00	\$55,000.00	0.00%
	Fund 231 - Equitable Sharing Program Totals	(\$8,556.94)	\$1,110.30	(\$14,057.15)	(\$45,651.57)	\$0.00	\$0.00	\$0.00	+++



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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 232	State's Atty Records Automation								
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
35300	SAO Records Automation Fees	37,613.50	35,682.50	34,072.95	31,823.19	95,978.00	.00	95,978.00	.00
38000	Investment Income	.00	.00	.00	.00	1,580.00	.00	1,580.00	.00
Sub-Department 000 - Revenues Totals		<u>\$37,613.50</u>	<u>\$35,682.50</u>	<u>\$34,072.95</u>	<u>\$31,823.19</u>	<u>\$97,558.00</u>	<u>\$0.00</u>	<u>\$97,558.00</u>	<u>0.00%</u>
Department 300 - State's Attorney Totals		<u>\$37,613.50</u>	<u>\$35,682.50</u>	<u>\$34,072.95</u>	<u>\$31,823.19</u>	<u>\$97,558.00</u>	<u>\$0.00</u>	<u>\$97,558.00</u>	<u>0.00%</u>
REVENUE TOTALS		<u>\$37,613.50</u>	<u>\$35,682.50</u>	<u>\$34,072.95</u>	<u>\$31,823.19</u>	<u>\$97,558.00</u>	<u>\$0.00</u>	<u>\$97,558.00</u>	<u>0.00%</u>
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 333 - State's Atty Records Automation									
40000	Salaries and Wages	.00	.00	.00	.00	16,000.00	1,311.00	17,311.00	8.19
45000	Healthcare Contribution	.00	.00	.00	.00	20,943.00	(14,960.00)	5,983.00	(71.43)
45010	Dental Contribution	.00	.00	.00	.00	644.00	(550.00)	94.00	(85.40)
45100	FICA/SS Contribution	.00	.00	.00	.00	1,224.00	101.00	1,325.00	8.25
45200	IMRF Contribution	.00	.00	.00	.00	1,517.00	(251.00)	1,266.00	(16.54)
53000	Liability Insurance	.00	.00	.00	.00	282.00	42.00	324.00	14.89
53010	Workers Compensation	.00	.00	.00	.00	346.00	87.00	433.00	25.14
53020	Unemployment Claims	.00	.00	.00	.00	22.00	(2.00)	20.00	(9.09)
60070	Computer Hardware- Non Capital	.00	.00	.00	.00	55,000.00	.00	55,000.00	.00
89000	Net Income	.00	.00	.00	.00	1,580.00	14,222.00	15,802.00	900.12
Sub-Department 333 - State's Atty Records Automation Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$97,558.00</u>	<u>\$0.00</u>	<u>\$97,558.00</u>	<u>0.00%</u>
Department 300 - State's Attorney Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$97,558.00</u>	<u>\$0.00</u>	<u>\$97,558.00</u>	<u>0.00%</u>
EXPENSE TOTALS		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$97,558.00</u>	<u>\$0.00</u>	<u>\$97,558.00</u>	<u>0.00%</u>
Fund 232 - State's Atty Records Automation Totals									
REVENUE TOTALS		<u>\$37,613.50</u>	<u>\$35,682.50</u>	<u>\$34,072.95</u>	<u>\$31,823.19</u>	<u>\$97,558.00</u>	<u>\$0.00</u>	<u>\$97,558.00</u>	<u>0.00%</u>
EXPENSE TOTALS		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$97,558.00</u>	<u>\$0.00</u>	<u>\$97,558.00</u>	<u>0.00%</u>
Fund 232 - State's Atty Records Automation Totals		<u>\$37,613.50</u>	<u>\$35,682.50</u>	<u>\$34,072.95</u>	<u>\$31,823.19</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Fund 233	Bad Check Restitution								
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
36030	Collection Fines	.00	.00	.00	7,440.00	25,000.00	.00	25,000.00	.00
38000	Investment Income	.00	.00	.00	267.99	.00	.00	.00	.00
38990	Move from Agency Fund	.00	.00	.00	35,774.96	.00	.00	.00	.00



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Fund	233 - Bad Check Restitution								
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$0.00	\$43,482.95	\$25,000.00	\$0.00	\$25,000.00	0.00%
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$43,482.95	\$25,000.00	\$0.00	\$25,000.00	0.00%
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$43,482.95	\$25,000.00	\$0.00	\$25,000.00	0.00%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 338 - Bad Check Restitution									
50150	Contractual/Consulting Services	.00	.00	.00	.00	25,000.00	.00	25,000.00	.00
53100	Conferences and Meetings	.00	.00	.00	4,466.42	.00	.00	.00	.00
60000	Office Supplies	.00	.00	.00	(61.83)	.00	.00	.00	.00
60080	Employee Recognition Supplies	.00	.00	.00	315.00	.00	.00	.00	.00
	Sub-Department 338 - Bad Check Restitution Totals	\$0.00	\$0.00	\$0.00	\$4,719.59	\$25,000.00	\$0.00	\$25,000.00	0.00%
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$4,719.59	\$25,000.00	\$0.00	\$25,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$4,719.59	\$25,000.00	\$0.00	\$25,000.00	0.00%
	Fund 233 - Bad Check Restitution Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$43,482.95	\$25,000.00	\$0.00	\$25,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$4,719.59	\$25,000.00	\$0.00	\$25,000.00	0.00%
	Fund 233 - Bad Check Restitution Totals	\$0.00	\$0.00	\$0.00	\$38,763.36	\$0.00	\$0.00	\$0.00	+++
Fund	234 - Drug Asset Forfeiture								
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
36020	Drug Fines	.00	.00	.00	52,819.28	85,000.00	.00	85,000.00	.00
38000	Investment Income	.00	.00	.00	2,209.59	.00	.00	.00	.00
38990	Move from Agency Fund	.00	.00	.00	284,498.88	.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	224,260.00	(224,260.00)	.00	(100.00)
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$0.00	\$339,527.75	\$309,260.00	(\$224,260.00)	\$85,000.00	(72.52%)
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$339,527.75	\$309,260.00	(\$224,260.00)	\$85,000.00	(72.52%)
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$339,527.75	\$309,260.00	(\$224,260.00)	\$85,000.00	(72.52%)
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 339 - Drug Asset Forfeiture									
50150	Contractual/Consulting Services	.00	.00	.00	1,810.00	85,000.00	.00	85,000.00	.00
53100	Conferences and Meetings	.00	.00	.00	2,123.08	.00	.00	.00	.00



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Fund 234	Drug Asset Forfeiture								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 339 - Drug Asset Forfeiture								
53110	Employee Training	.00	.00	.00	8,550.00	.00	.00	.00	.00
60010	Operating Supplies	.00	.00	.00	1,145.96	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	.00	224,260.00	(224,260.00)	.00	(100.00)
	Sub-Department 339 - Drug Asset Forfeiture Totals	\$0.00	\$0.00	\$0.00	\$13,629.04	\$309,260.00	(\$224,260.00)	\$85,000.00	(72.52%)
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$13,629.04	\$309,260.00	(\$224,260.00)	\$85,000.00	(72.52%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$13,629.04	\$309,260.00	(\$224,260.00)	\$85,000.00	(72.52%)
	Fund 234 - Drug Asset Forfeiture Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$339,527.75	\$309,260.00	(\$224,260.00)	\$85,000.00	(72.52%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$13,629.04	\$309,260.00	(\$224,260.00)	\$85,000.00	(72.52%)
	Fund 234 - Drug Asset Forfeiture Totals	\$0.00	\$0.00	\$0.00	\$325,898.71	\$0.00	\$0.00	\$0.00	+++
Fund 235	State's Attorney Employee Events								
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
37900	Miscellaneous Reimbursement	.00	.00	.00	620.00	10.00	.00	10.00	.00
38000	Investment Income	.00	.00	.00	.34	.00	.00	.00	.00
38990	Move from Agency Fund	.00	.00	.00	116.19	.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$0.00	\$736.53	\$10.00	\$0.00	\$10.00	0.00%
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$736.53	\$10.00	\$0.00	\$10.00	0.00%
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$736.53	\$10.00	\$0.00	\$10.00	0.00%
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 340 - State's Attorney Employee Events								
60010	Operating Supplies	.00	.00	.00	.00	10.00	.00	10.00	.00
60080	Employee Recognition Supplies	.00	.00	.00	115.00	.00	.00	.00	.00
	Sub-Department 340 - State's Attorney Employee Events Totals	\$0.00	\$0.00	\$0.00	\$115.00	\$10.00	\$0.00	\$10.00	0.00%
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$115.00	\$10.00	\$0.00	\$10.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$115.00	\$10.00	\$0.00	\$10.00	0.00%
	Fund 235 - State's Attorney Employee Events Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$736.53	\$10.00	\$0.00	\$10.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$115.00	\$10.00	\$0.00	\$10.00	0.00%
	Fund 235 - State's Attorney Employee Events Totals	\$0.00	\$0.00	\$0.00	\$621.53	\$0.00	\$0.00	\$0.00	+++



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Fund 236 - Child Advocacy Advisory Board									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
38000	Investment Income	.00	.00	.00	198.41	.00	.00	.00	.00
38520	General Donations	.00	.00	.00	.00	26,000.00	.00	26,000.00	.00
38990	Move from Agency Fund	.00	.00	.00	26,057.93	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$26,256.34	\$26,000.00	\$0.00	\$26,000.00	0.00%
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$0.00	\$26,256.34	\$26,000.00	\$0.00	\$26,000.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$26,256.34	\$26,000.00	\$0.00	\$26,000.00	0.00%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 341 - Child Advocacy Advisory Board									
60010	Operating Supplies	.00	.00	.00	.00	26,000.00	.00	26,000.00	.00
Sub-Department 341 - Child Advocacy Advisory Board Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
Fund 236 - Child Advocacy Advisory Board Totals		\$0.00	\$0.00	\$0.00	\$26,256.34	\$26,000.00	\$0.00	\$26,000.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$26,256.34	\$26,000.00	\$0.00	\$26,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
Fund 236 - Child Advocacy Advisory Board Totals		\$0.00	\$0.00	\$0.00	\$26,256.34	\$0.00	\$0.00	\$0.00	+++
Fund 237 - Money Laundering - State's Atty									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
36020	Drug Fines	.00	.00	.00	.00	85,000.00	.00	85,000.00	.00
39000	Transfer From Other Funds	.00	.00	.00	.00	224,260.00	(224,260.00)	.00	(100.00)
39900	Cash On Hand	.00	.00	.00	.00	.00	90,000.00	90,000.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$309,260.00	(\$134,260.00)	\$175,000.00	(43.41%)
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$309,260.00	(\$134,260.00)	\$175,000.00	(43.41%)
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$309,260.00	(\$134,260.00)	\$175,000.00	(43.41%)
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 342 - Money Laundering									
50150	Contractual/Consulting Services	.00	.00	.00	.00	145,000.00	.00	145,000.00	.00
53100	Conferences and Meetings	.00	.00	.00	.00	10,000.00	.00	10,000.00	.00



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Fund 237	Money Laundering - State's Atty								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 342 - Money Laundering								
60010	Operating Supplies	.00	.00	.00	.00	20,000.00	.00	20,000.00	.00
89000	Net Income	.00	.00	.00	.00	134,260.00	(134,260.00)	.00	(100.00)
	Sub-Department 342 - Money Laundering Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$309,260.00	(\$134,260.00)	\$175,000.00	(43.41%)
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$309,260.00	(\$134,260.00)	\$175,000.00	(43.41%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$309,260.00	(\$134,260.00)	\$175,000.00	(43.41%)
Fund 237	Money Laundering - State's Atty Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$309,260.00	(\$134,260.00)	\$175,000.00	(43.41%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$309,260.00	(\$134,260.00)	\$175,000.00	(43.41%)
Fund 237	Money Laundering - State's Atty Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$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	64,946.76	75,589.55	104,899.02	70,000.00	(70,000.00)	.00	(100.00)
37300	SAO Restitution Reimbursement	.00	954.83	.00	.00	.00	.00	.00	.00
38000	Investment Income	.00	751.43	1,061.21	2,012.88	1,100.00	(1,100.00)	.00	(100.00)
	Sub-Department 000 - Revenues Totals	\$0.00	\$66,653.02	\$76,650.76	\$106,911.90	\$71,100.00	(\$71,100.00)	\$0.00	(100.00%)
	Department 300 - State's Attorney Totals	\$0.00	\$66,653.02	\$76,650.76	\$106,911.90	\$71,100.00	(\$71,100.00)	\$0.00	(100.00%)
	REVENUE TOTALS	\$0.00	\$66,653.02	\$76,650.76	\$106,911.90	\$71,100.00	(\$71,100.00)	\$0.00	(100.00%)
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 334 - KC Law Enforcement								
40000	Salaries and Wages	.00	1,735.71	4,174.29	4,291.07	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	132.41	312.07	318.52	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	32,487.42	29,595.01	82,930.73	71,100.00	(71,100.00)	.00	(100.00)
53110	Employee Training	.00	15,840.00	.00	.00	.00	.00	.00	.00
	Sub-Department 334 - KC Law Enforcement Totals	\$0.00	\$50,195.54	\$34,081.37	\$87,540.32	\$71,100.00	(\$71,100.00)	\$0.00	(100.00%)
	Department 300 - State's Attorney Totals	\$0.00	\$50,195.54	\$34,081.37	\$87,540.32	\$71,100.00	(\$71,100.00)	\$0.00	(100.00%)
	EXPENSE TOTALS	\$0.00	\$50,195.54	\$34,081.37	\$87,540.32	\$71,100.00	(\$71,100.00)	\$0.00	(100.00%)
Fund 490	Kane County Law Enforcement Totals								
	REVENUE TOTALS	\$0.00	\$66,653.02	\$76,650.76	\$106,911.90	\$71,100.00	(\$71,100.00)	\$0.00	(100.00%)
	EXPENSE TOTALS	\$0.00	\$50,195.54	\$34,081.37	\$87,540.32	\$71,100.00	(\$71,100.00)	\$0.00	(100.00%)



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Fund	490 - Kane County Law Enforcement Totals	\$0.00	\$16,457.48	\$42,569.39	\$19,371.58	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$3,159,596.69	\$2,849,290.47	\$3,049,717.91	\$2,615,811.71	\$3,801,436.00	(\$451,700.00)	\$3,349,736.00	(11.88%)
	EXPENSE GRAND TOTALS	\$3,812,136.51	\$3,857,559.05	\$3,871,255.48	\$4,007,143.67	\$5,049,835.00	(\$132,230.00)	\$4,917,605.00	(2.62%)
	Net Grand Totals	(\$652,539.82)	(\$1,008,268.58)	(\$821,537.57)	(\$1,391,331.96)	(\$1,248,399.00)	(\$319,470.00)	(\$1,567,869.00)	25.59%