



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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**

010.300.320.40000	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
-------------------	--------------------	------------	------------	------------	------------	------------	-----------	------------	------

Comments

Level	Comment
Submitted Budget	Salary increase of 2.5%.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Frye, Lisa - Administrative Assistant	.5000	25,051.00	12,525.50
Submitted Budget	GAEKE, Erin - Assistant State's Attorney	1.0000	78,000.00	78,000.00
Submitted Budget	Troost, Dawn - Assistant State's Attorney	1.0000	61,461.00	61,461.00
Submitted Budget	Baxter, Megan - Assistant State's Attorney	1.0000	69,202.00	69,202.00
Submitted Budget	Lulves, Joseph - Assistant State's Attorney	1.0000	119,723.00	119,723.00
Submitted Budget	McMahon, Joseph - State's Attorney	.3000	166,508.00	49,952.00
Submitted Budget	Nierman, Michele - Assistant State's Attorney	1.0000	101,051.00	101,051.00
Submitted Budget	O'Brien, Donald - Assistant State's Attorney	1.0000	71,442.00	71,442.00
Submitted Budget	Pittman, Reagan - Assistant State's Attorney	1.0000	71,398.00	71,398.00
Submitted Budget	Miller, Candy - Victim's Advocate Elder Abuse	1.0000	13,260.00	13,260.00
Submitted Budget	Nelson, Christopher - Public Information Officer	.2000	52,725.00	10,545.00
Submitted Budget	Robotham, Sherrie- Administrative Assistant	1.0000	42,845.00	42,845.00
Submitted Budget	Watson, Kathleen - Assistant State's Attorney	1.0000	71,398.00	71,398.00
Submitted Budget	2.5% NON-UNION SALARY INCREASE	.0250	772,802.50	19,320.06
Submitted Budget	ACCRUAL, PAYROLL 0.0027	.0027	792,123.08	2,138.73
Submitted Budget Totals				\$794,261.29

010.300.320.45000	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
-------------------	-------------------------	-----------	-----------	-----------	------------	------------	-----------	------------	------

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	BRADY, ERIN	1.0000	25,335.00	25,335.00
Submitted Budget	LULVES, JOSEPH	1.0000	8,700.00	8,700.00
Submitted Budget	WATSON, KATHLEEN	1.0000	25,335.00	25,335.00
Submitted Budget	FRYE, LISA	.5000	18,195.00	9,097.50
Submitted Budget	NELSON, CHRIS	.2000	25,335.00	5,067.00
Submitted Budget	NIERMAN, MICHELLE	1.0000	25,335.00	25,335.00
Submitted Budget	O'BRIEN, DONALD	1.0000	8,005.00	8,005.00
Submitted Budget	BAXTER, MEGAN	1.0000	12,535.00	12,535.00
Submitted Budget	PITTMAN, REAGAN	1.0000	17,350.00	17,350.00



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 <b>010 - Insurance Liability</b>										
EXPENSE										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>320 - Insurance Liability- SAO</b>										
Submitted Budget							1.0000	7,350.00	7,350.00	
							Submitted Budget Totals		\$144,109.50	
010.300.320.45009	Healthcare Subsidy	.00	.00	(4,456.87)	(5,090.89)	.00	.00	.00	.00	
010.300.320.45010	Dental Contribution	2,437.26	2,436.33	2,767.29	3,339.16	4,257.00	493.00	4,750.00	11.58	
Budget Transactions										
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
Submitted Budget	BRADY (GAEKE), ERIN				1.0000	636.00	636.00			
Submitted Budget	LULVES, JOSEPH				1.0000	244.00	244.00			
Submitted Budget	WATSON, KATHLEEN				1.0000	636.00	636.00			
Submitted Budget	FRYE, LISA				.5000	636.00	318.00			
Submitted Budget	NELSON, CHRIS				.2000	636.00	127.20			
Submitted Budget	NIERMAN, MICHELLE				1.0000	636.00	636.00			
Submitted Budget	O'BRIEN, DONALD				1.0000	244.00	244.00			
Submitted Budget	TROOST, DAWN				1.0000	636.00	636.00			
Submitted Budget	PITTMAN, REAGAN				1.0000	636.00	636.00			
Submitted Budget	BAXTER, MEGAN				1.0000	636.00	636.00			
					Submitted Budget Totals		\$4,749.20			
010.300.320.45019	Dental Subsidy	.00	.00	(71.54)	(290.06)	.00	.00	.00	.00	
010.300.320.45100	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	
Budget Transactions										
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
Submitted Budget	FICA/SS 7.65%				.0765	794,262.00	60,761.04			
					Submitted Budget Totals		\$60,761.04			
010.300.320.45200	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)	
Budget Transactions										
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
Submitted Budget	IMRF - 7.31%				.0731	794,262.00	58,060.55			
					Submitted Budget Totals		\$58,060.55			



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 <b>010 - Insurance Liability</b>										
<b>EXPENSE</b>										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>320 - Insurance Liability- SAO</b>										
010.300.320.50160	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	
Comments										
Level		Comment								
Submitted Budget		Increase is do to increase in legal expense related to civil litigation defending County of Kane in state and federal court.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		LEGAL SERVICES		1.0000		400,000.00		400,000.00		
								Submitted Budget Totals		\$400,000.00
010.300.320.50240	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	
Comments										
Level		Comment								
Submitted Budget		Increase is do to increase in legal expense related to civil litigation defending County of Kane in state and federal court.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		TRIAL & COST OF HEARING		1.0000		40,000.00		40,000.00		
								Submitted Budget Totals		\$40,000.00
010.300.320.52140	Repairs and Maint- Copiers	2,929.33	2,864.14	3,033.80	3,099.91	2,900.00	.00	2,900.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		REPAIR MTC COPIERS		1.0000		2,900.00		2,900.00		
								Submitted Budget Totals		\$2,900.00
010.300.320.53000	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	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		LIABILITY INSURANCE 1.87%		.0187		794,262.00		14,852.70		
								Submitted Budget Totals		\$14,852.70
010.300.320.53010	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	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		WORKERS COMP 2.50%		.0250		794,262.00		19,856.55		
								Submitted Budget Totals		\$19,856.55



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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									
010.300.320.53020	Unemployment Claims	1,453.00	1,410.00	1,203.00	1,044.00	1,093.00	(219.00)	874.00	(20.03)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		UNEMPLOYMENT 0.11%				.0011	794,262.00	873.69	
							Submitted Budget Totals		\$873.69
010.300.320.53100	Conferences and Meetings	5,653.57	2,357.01	2,361.69	5,496.32	9,000.00	.00	9,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		CONFERENCES/MEETINGS				1.0000	9,000.00	9,000.00	
							Submitted Budget Totals		\$9,000.00
010.300.320.53110	Employee Training	4,653.10	4,583.11	4,933.90	3,695.63	6,500.00	.00	6,500.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		EMPLOYEE TRAINING				1.0000	6,500.00	6,500.00	
							Submitted Budget Totals		\$6,500.00
010.300.320.53120	Employee Mileage Expense	1,152.69	911.02	1,071.29	1,008.38	1,500.00	.00	1,500.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		EMPLOYEE MILEAGE/TRANSPORTATION				1.0000	1,500.00	1,500.00	
							Submitted Budget Totals		\$1,500.00
010.300.320.53130	General Association Dues	2,472.50	2,997.00	3,640.00	3,795.00	3,640.00	.00	3,640.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		GENERAL ASSOCIATION DUES.				1.0000	3,640.00	3,640.00	
							Submitted Budget Totals		\$3,640.00
010.300.320.60000	Office Supplies	411.59	406.61	499.97	675.87	500.00	.00	500.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		OFFICE SUPPLIES				1.0000	500.00	500.00	
							Submitted Budget Totals		\$500.00



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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															
<b>Fund 010 - Insurance Liability</b>																								
<b>EXPENSE</b>																								
Department <b>300 - State's Attorney</b>																								
Sub-Department <b>320 - Insurance Liability- SAO</b>																								
010.300.320.60050	Books and Subscriptions	4,084.21	4,449.42	4,083.24	3,840.39	4,900.00	.00	4,900.00	.00															
Budget Transactions																								
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>BOOKS AND SUBSCRIPTIONS</td> <td>1.0000</td> <td>4,900.00</td> <td>4,900.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$4,900.00</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	BOOKS AND SUBSCRIPTIONS	1.0000	4,900.00	4,900.00	Submitted Budget Totals				\$4,900.00
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																				
Submitted Budget	BOOKS AND SUBSCRIPTIONS	1.0000	4,900.00	4,900.00																				
Submitted Budget Totals				\$4,900.00																				
010.300.320.64000	Telephone	.00	.00	.00	.00	1,400.00	.00	1,400.00	.00															
Budget Transactions																								
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>PHONE</td> <td>1.0000</td> <td>1,400.00</td> <td>1,400.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$1,400.00</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	PHONE	1.0000	1,400.00	1,400.00	Submitted Budget Totals				\$1,400.00
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																				
Submitted Budget	PHONE	1.0000	1,400.00	1,400.00																				
Submitted Budget Totals				\$1,400.00																				
Sub-Department <b>320 - Insurance Liability- SAO</b> 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%															
Department <b>300 - State's Attorney</b> 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%															
<b>EXPENSE TOTALS</b>		\$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 <b>010 - Insurance Liability</b> 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%															
<b>EXPENSE TOTALS</b>		\$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 <b>010 - Insurance Liability</b> 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%															
<b>Fund 220 - Title IV-D</b>																								
<b>REVENUE</b>																								
Department <b>300 - State's Attorney</b>																								
Sub-Department <b>000 - Revenues</b>																								
220.300.000.32020	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)															
Budget Transactions																								
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>GRANT CONTRACT 7/1/18-6/30/19</td> <td>1.0000</td> <td>610,000.00</td> <td>610,000.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$610,000.00</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	GRANT CONTRACT 7/1/18-6/30/19	1.0000	610,000.00	610,000.00	Submitted Budget Totals				\$610,000.00
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																				
Submitted Budget	GRANT CONTRACT 7/1/18-6/30/19	1.0000	610,000.00	610,000.00																				
Submitted Budget Totals				\$610,000.00																				
220.300.000.39000	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)															
Comments																								
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Using Cash on Hand and grant to fund.</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Using Cash on Hand and grant to fund.											
Level	Comment																							
Submitted Budget	Using Cash on Hand and grant to fund.																							



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 **220 - Title IV-D**

**REVENUE**

Department **300 - State's Attorney**

Sub-Department **000 - Revenues**

220.300.000.39900	Cash On Hand	.00	.00	.00	.00	48.00	51,499.00	51,547.00	107,289.58
-------------------	--------------	-----	-----	-----	-----	-------	-----------	-----------	------------

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	CASH ON HAND	1.0000	51,547.00	51,547.00
Submitted Budget Totals				51,547.00

Sub-Department <b>000 - Revenues Totals</b>	\$712,253.32	\$433,980.95	\$716,039.23	\$570,272.38	\$672,642.00	(\$11,095.00)	\$661,547.00	(1.65%)
Department <b>300 - State's Attorney Totals</b>	\$712,253.32	\$433,980.95	\$716,039.23	\$570,272.38	\$672,642.00	(\$11,095.00)	\$661,547.00	(1.65%)
<b>REVENUE TOTALS</b>	\$712,253.32	\$433,980.95	\$716,039.23	\$570,272.38	\$672,642.00	(\$11,095.00)	\$661,547.00	(1.65%)

**EXPENSE**

Department **300 - State's Attorney**

Sub-Department **321 - Title IV-D**

220.300.321.40000	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
-------------------	--------------------	------------	------------	------------	------------	------------	-----------	------------	------

Comments

Level	Comment
Submitted Budget	Salary increase of 2.5%.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Baxter, Heidi - Assistant State's Attorney	1.0000	61,499.00	61,499.00
Submitted Budget	Bricton, Mark - Investigator	.1560	68,523.00	10,689.59
Submitted Budget	Harrod, Susan - Paralegal	1.0000	33,461.00	33,461.00
Submitted Budget	Korwin, Michael - Assistant State's Attorney	1.0000	56,067.00	56,067.00
Submitted Budget	Lanzara, Julie - Paralegal	1.0000	10,186.00	10,186.00
Submitted Budget	Mavigliano, Kimberly - Paralegal	1.0000	35,085.00	35,085.00
Submitted Budget	Bradley, Pamela - Paralegal	1.0000	36,248.00	36,248.00
Submitted Budget	Peterson, Tammy - Paralegal	1.0000	26,650.00	26,650.00
Submitted Budget	VandeBurgt, Marzenia - Assistant State's Attorney	1.0000	79,950.00	79,950.00
Submitted Budget	White, Toni - Paralegal	1.0000	32,776.00	32,776.00
Submitted Budget	ACCRUAL,PAYROLL 0.0027	.0027	455,723.57	1,230.45
Submitted Budget	2.5% NON-UNION INCREASE	.0250	444,608.36	11,115.21
Submitted Budget	Bellario, Betsy - Assistant State's Attorney	1.0000	61,996.00	61,996.00
Submitted Budget Totals				\$456,953.25



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 **220 - Title IV-D**

**EXPENSE**

Department **300 - State's Attorney**

Sub-Department **321 - Title IV-D**

220.300.321.45000	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)
-------------------	-------------------------	-----------	-----------	-----------	-----------	------------	-------------	------------	--------

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	BAXTER, HEIDI	1.0000	18,195.00	18,195.00
Submitted Budget	KORWIN, MICHAEL	1.0000	6,487.00	6,487.00
Submitted Budget	MAVIGLIANO, KIMBERLY	1.0000	18,195.00	18,195.00
Submitted Budget	PETERSON, TAMMY	1.0000	8,700.00	8,700.00
Submitted Budget	BRICSTON, MARK	.1560	25,335.00	3,952.26
Submitted Budget	BELLARIO, BETSY	1.0000	8,700.00	8,700.00
Submitted Budget	BRADLEY, PAM	1.0000	12,535.00	12,535.00
Submitted Budget	VANDEBURGT, MARZENIA	1.0000	6,487.00	6,487.00
Submitted Budget	HARROD, SUSAN	1.0000	12,535.00	12,535.00
Submitted Budget	WHITE, TONI	1.0000	12,535.00	12,535.00
Submitted Budget Totals				\$108,321.26

220.300.321.45009	Healthcare Subsidy	.00	.00	(4,405.32)	(3,923.37)	.00	.00	.00	.00
-------------------	--------------------	-----	-----	------------	------------	-----	-----	-----	-----

220.300.321.45010	Dental Contribution	4,351.40	3,649.30	3,397.87	3,240.99	4,463.00	(451.00)	4,012.00	(10.10)
-------------------	---------------------	----------	----------	----------	----------	----------	----------	----------	---------

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	BAXTER, HEIDI	1.0000	636.00	636.00
Submitted Budget	BRADLEY, PAM	1.0000	636.00	636.00
Submitted Budget	BELLARIO, BETSY	1.0000	244.00	244.00
Submitted Budget	HARROD, SUE	1.0000	636.00	636.00
Submitted Budget	KORWIN, MIKE	1.0000	244.00	244.00
Submitted Budget	MAVIGLIANO, KIMBERLY	1.0000	636.00	636.00
Submitted Budget	PETERSON, TAMMY	1.0000	244.00	244.00
Submitted Budget	WHITE, TONI	1.0000	636.00	636.00
Submitted Budget	BRICSTON, MARK	.1560	636.00	99.22
Submitted Budget Totals				\$4,011.22

220.300.321.45019	Dental Subsidy	.00	.00	(87.38)	(281.46)	.00	.00	.00	.00
-------------------	----------------	-----	-----	---------	----------	-----	-----	-----	-----

220.300.321.45100	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
-------------------	----------------------	-----------	-----------	-----------	-----------	-----------	--------	-----------	------

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	FICA/SS 7.65%	.0765	456,953.23	34,956.92
Submitted Budget Totals				\$34,956.92



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 220 - Title IV-D										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 321 - Title IV-D										
220.300.321.45200	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)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		IMRF - 7.31%		.0731		456,953.23		33,403.28		
								Submitted Budget Totals		\$33,403.28
220.300.321.50240	Trials and Costs of Hearing	498.40	237.86	4,510.00	900.00	300.00	.00	300.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		TRAILS & COST OF HEARING		1.0000		300.00		300.00		
								Submitted Budget Totals		\$300.00
220.300.321.50280	Legal Process Server Costs	286.78	1,121.10	542.00	486.00	1,000.00	.00	1,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		LEGAL SERVICES		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
220.300.321.53000	Liability Insurance	10,011.00	8,816.00	8,715.00	7,544.00	7,846.00	700.00	8,546.00	8.92	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		LIABILITY INSURANCE 1.87%		.0187		456,953.23		8,545.03		
								Submitted Budget Totals		\$8,545.03
220.300.321.53010	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	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		WORKERS COMP 2.50%		.0250		456,953.23		11,423.83		
								Submitted Budget Totals		\$11,423.83
220.300.321.53020	Unemployment Claims	1,293.00	1,114.00	886.00	728.00	625.00	(122.00)	503.00	(19.52)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		UNEMPLOYMENT 0.11%		.0011		456,953.23		502.65		
								Submitted Budget Totals		\$502.65
220.300.321.53100	Conferences and Meetings	379.50	252.06	.00	.00	500.00	(500.00)	.00	(100.00)	





# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 220 - Title IV-D											
<b>EXPENSE</b>											
Department 300 - State's Attorney											
Sub-Department 321 - Title IV-D											
220.300.321.53130	General Association Dues	2,293.00	2,285.50	1,942.50	1,830.00	2,125.00	.00	2,125.00	.00		
Budget Transactions											
Level		Transaction		Number of Units		Cost Per Unit		Total Amount			
Submitted Budget		GENERAL ASSOCIATION DUES.		1.0000		2,125.00		2,125.00			
								Submitted Budget Totals		\$2,125.00	
220.300.321.60000	Office Supplies	.00	366.07	100.70	132.66	1,000.00	(1,000.00)	.00	(100.00)		
220.300.321.60050	Books and Subscriptions	1,240.34	822.00	1,710.50	1,208.00	1,710.00	(1,710.00)	.00	(100.00)		
220.300.321.60060	Computer Software- Non Capital	2,634.60	1,345.34	240.00	234.00	317.00	(317.00)	.00	(100.00)		
220.300.321.64000	Telephone	.00	.00	.00	.00	2,400.00	(2,400.00)	.00	(100.00)		
Sub-Department 321 - Title IV-D Totals		\$710,677.03	\$671,741.66	\$586,772.59	\$549,389.14	\$672,642.00	(\$11,095.00)	\$661,547.00	(1.65%)		
Department 300 - State's Attorney Totals		\$710,677.03	\$671,741.66	\$586,772.59	\$549,389.14	\$672,642.00	(\$11,095.00)	\$661,547.00	(1.65%)		
		<b>EXPENSE TOTALS</b>		\$710,677.03	\$671,741.66	\$586,772.59	\$549,389.14	\$672,642.00	(\$11,095.00)	\$661,547.00	(1.65%)
Fund 220 - Title IV-D Totals											
		<b>REVENUE TOTALS</b>		\$712,253.32	\$433,980.95	\$716,039.23	\$570,272.38	\$672,642.00	(\$11,095.00)	\$661,547.00	(1.65%)
		<b>EXPENSE TOTALS</b>		\$710,677.03	\$671,741.66	\$586,772.59	\$549,389.14	\$672,642.00	(\$11,095.00)	\$661,547.00	(1.65%)
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											
<b>REVENUE</b>											
Department 300 - State's Attorney											
Sub-Department 000 - Revenues											
221.300.000.32030	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		
Budget Transactions											
Level		Transaction		Number of Units		Cost Per Unit		Total Amount			
Submitted Budget		Drug Prosecution Grant		1.0000		119,889.00		119,889.00			
								Submitted Budget Totals		\$119,889.00	
221.300.000.36020	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)		
Comments											
Level		Comment									
Submitted Budget		Pending legislation could reduce this substantially									



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 <b>221 - Drug Prosecution</b>									
REVENUE									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>000 - Revenues</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Projected Revenue					1.0000	40,000.00	40,000.00	
								Submitted Budget Totals	\$40,000.00
221.300.000.39000	Transfer From Other Funds	226,466.00	223,581.00	223,581.00	38,391.00	.00	.00	.00	.00
221.300.000.39900	Cash On Hand	.00	.00	.00	.00	183,176.00	(62,406.00)	120,770.00	(34.06)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	CASH ON HAND					1.0000	120,770.00	120,770.00	
								Submitted Budget Totals	\$120,770.00
Sub-Department <b>000 - Revenues Totals</b>		\$427,864.61	\$418,518.09	\$382,643.93	\$197,824.61	\$370,659.00	(\$90,000.00)	\$280,659.00	(24.28%)
Department <b>300 - State's Attorney Totals</b>		\$427,864.61	\$418,518.09	\$382,643.93	\$197,824.61	\$370,659.00	(\$90,000.00)	\$280,659.00	(24.28%)
<b>REVENUE TOTALS</b>		\$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 <b>300 - State's Attorney</b>									
Sub-Department <b>322 - Drug Prosecution</b>									
221.300.322.40000	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)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Delano, Jonelle- Administrative Assistant					1.0000	25,625.00	25,625.00	
Submitted Budget	Orland, Kelly - Assistant State's Attorney					1.0000	94,400.00	94,400.00	
Submitted Budget	Whitfield, Andrew- Assistant State's Attorney					1.0000	73,000.00	73,000.00	
Submitted Budget	2.5% NON UNION INCREASE					.0250	193,025.00	4,825.62	
Submitted Budget	ACCRUAL, PAYROLL 0.0027					.0027	197,850.62	534.20	
								Submitted Budget Totals	\$198,384.82
221.300.322.45000	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
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	DELANO, JONELLE					1.0000	17,350.00	17,350.00	
Submitted Budget	ORLAND, KELLY					1.0000	6,487.00	6,487.00	
Submitted Budget	WHITFIELD, ANDREW					1.0000	18,195.00	18,195.00	
								Submitted Budget Totals	\$42,032.00
221.300.322.45009	Healthcare Subsidy	.00	.00	(1,671.67)	(1,420.82)	.00	.00	.00	.00



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 221 - Drug Prosecution									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution									
221.300.322.45010	Dental Contribution	1,477.41	1,177.32	1,136.73	1,033.89	1,142.00	(262.00)	880.00	(22.94)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ORLAND, KELLY		1.0000		244.00		244.00	
Submitted Budget		WHITFIELD, ANDREW		1.0000		636.00		636.00	
Submitted Budget Totals								<u>\$880.00</u>	
221.300.322.45019	Dental Subsidy	.00	.00	(29.30)	(89.88)	.00	.00	.00	.00
221.300.322.45100	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)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		FICA/SS 7.65%		.0765		198,375.00		15,175.69	
Submitted Budget Totals								<u>\$15,175.69</u>	
221.300.322.45200	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)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IMRF - 7.31%		.0731		198,385.00		14,501.94	
Submitted Budget Totals								<u>\$14,501.94</u>	
221.300.322.53000	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)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		LIABILITY INSURANCE 1.87%		.0187		198,385.00		3,709.80	
Submitted Budget Totals								<u>\$3,709.80</u>	
221.300.322.53010	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)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		WORKERS COMP 2.50%		.0250		198,385.00		4,959.62	
Submitted Budget Totals								<u>\$4,959.62</u>	



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 221 - Drug Prosecution									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution									
221.300.322.53020	Unemployment Claims	745.00	634.00	541.00	438.00	391.00	(172.00)	219.00	(43.98)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget UNEMPLOYMENT 0.11% .0011 198,385.00 218.22									
Submitted Budget Totals \$218.22									
221.300.322.64000	Telephone	.00	.00	.00	.00	795.00	.00	795.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget PHONE 1.0000 795.00 795.00									
Submitted Budget Totals \$795.00									
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	+++
Fund 222 - Victim Coordinator Services									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
222.300.000.32040	Victim Coordinator Grant	101,401.00	60,841.00	.00	.00	.00	.00	.00	.00
222.300.000.32050	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
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Atty General Victim Coord Grant 1.0000 55,000.00 55,000.00									
Submitted Budget Totals \$55,000.00									
222.300.000.32320	Law Enforcement/Victim Ast Grant	.00	.00	106,471.00	76,050.00	101,401.00	(101,401.00)	.00	(100.00)



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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	<b>Victim Coordinator Services</b>								
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
222.300.000.39000	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
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		RIVERBOAT FUND		1.0000		118,953.00		118,953.00	
Submitted Budget Totals								118,953.00	
222.300.000.39900	Cash On Hand	.00	.00	.00	.00	40,472.00	33,865.00	74,337.00	83.67
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		CASH ON HAND		1.0000		74,337.00		74,337.00	
Submitted Budget Totals								74,337.00	
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%
<b>REVENUE TOTALS</b>		\$185,325.50	\$139,771.50	\$197,675.00	\$130,260.00	\$196,083.00	\$52,207.00	\$248,290.00	26.62%
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 323 - Victim Coordinator Services									
222.300.323.40000	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
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Salary increase of 2.5%.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Duet, Janet - Administrative Assistant		.8285		29,985.00		24,842.57	
Submitted Budget		PAYROLL ACCRUAL		.0027		44,922.24		121.29	
Submitted Budget		2.5 % NON UNION INCREASE		.0250		43,826.58		1,095.66	
Submitted Budget		VACANT PART TIME EMPLOYEE		1.0000		18,984.01		18,984.01	
Submitted Budget Totals								45,043.53	
222.300.323.45000	Healthcare Contribution	10,546.35	11,274.38	.00	.00	.00	.00	.00	.00
222.300.323.45010	Dental Contribution	575.62	537.79	.00	.00	.00	.00	.00	.00



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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	<b>Victim Coordinator Services</b>								
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>323 - Victim Coordinator Services</b>								
222.300.323.45100	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
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	45,044.00	3,445.87	
						Submitted Budget Totals		\$3,445.87	
222.300.323.45200	IMRF Contribution	13,128.51	12,651.69	1,931.12	2,427.57	2,309.00	984.00	3,293.00	42.61
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0731	45,044.00	3,292.72	
						Submitted Budget Totals		\$3,292.72	
222.300.323.50150	Contractual/Consulting Services	930.00	990.00	1,050.00	875.00	1,050.00	150.00	1,200.00	14.28
	Comments								
	<i>Level</i>								
	Submitted Budget								Increase in consultant fee, covered by grant.
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	1,200.00	1,200.00	
						Submitted Budget Totals		\$1,200.00	
222.300.323.53000	Liability Insurance	2,339.00	2,167.00	412.00	395.00	429.00	414.00	843.00	96.50
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0187	45,044.00	842.32	
						Submitted Budget Totals		\$842.32	
222.300.323.53010	Workers Compensation	2,171.00	2,095.00	423.00	505.00	527.00	600.00	1,127.00	113.85
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0250	45,044.00	1,126.10	
						Submitted Budget Totals		\$1,126.10	



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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	<b>Victim Coordinator Services</b>																																						
<b>EXPENSE</b>																																							
Department <b>300 - State's Attorney</b>																																							
Sub-Department <b>323 - Victim Coordinator Services</b>																																							
222.300.323.53020	Unemployment Claims	302.00	274.00	42.00	39.00	35.00	15.00	50.00	42.85																														
Budget Transactions																																							
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>UNEMPLOYMENT 0.11%</td> <td>.0011</td> <td>45,044.00</td> <td>49.55</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$49.55</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	UNEMPLOYMENT 0.11%	.0011	45,044.00	49.55	Submitted Budget Totals				\$49.55															
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																			
Submitted Budget	UNEMPLOYMENT 0.11%	.0011	45,044.00	49.55																																			
Submitted Budget Totals				\$49.55																																			
222.300.323.53100	Conferences and Meetings	21.50	.00	.00	.00	.00	.00	.00	.00																														
Sub-Department <b>323 - Victim Coordinator Services</b>		\$151,826.90	\$157,788.45	\$26,320.72	\$30,401.08	\$30,568.00	\$24,435.00	\$55,003.00	79.94%																														
Totals																																							
Sub-Department <b>331 - Law Enforcement &amp; Victim Assist</b>																																							
222.300.331.40000	Salaries and Wages	.00	.00	95,197.22	113,651.66	117,104.00	(20,510.00)	96,594.00	(17.51)																														
Comments																																							
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Decrease in salary amounts.</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Decrease in salary amounts.																										
Level	Comment																																						
Submitted Budget	Decrease in salary amounts.																																						
Budget Transactions																																							
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Vacant - Victim advocate</td> <td>1.0000</td> <td>32,111.00</td> <td>32,111.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Vacant - Victim advocate</td> <td>1.0000</td> <td>32,111.00</td> <td>32,111.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Vacant - Victim advocate</td> <td>1.0000</td> <td>32,111.00</td> <td>32,111.00</td> </tr> <tr> <td>Submitted Budget</td> <td>ACCRUAL, PAYROLL 0.0027</td> <td>.0027</td> <td>96,333.00</td> <td>260.10</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$96,593.10</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Vacant - Victim advocate	1.0000	32,111.00	32,111.00	Submitted Budget	Vacant - Victim advocate	1.0000	32,111.00	32,111.00	Submitted Budget	Vacant - Victim advocate	1.0000	32,111.00	32,111.00	Submitted Budget	ACCRUAL, PAYROLL 0.0027	.0027	96,333.00	260.10	Submitted Budget Totals				\$96,593.10
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																			
Submitted Budget	Vacant - Victim advocate	1.0000	32,111.00	32,111.00																																			
Submitted Budget	Vacant - Victim advocate	1.0000	32,111.00	32,111.00																																			
Submitted Budget	Vacant - Victim advocate	1.0000	32,111.00	32,111.00																																			
Submitted Budget	ACCRUAL, PAYROLL 0.0027	.0027	96,333.00	260.10																																			
Submitted Budget Totals				\$96,593.10																																			
222.300.331.45000	Healthcare Contribution	.00	.00	16,776.83	21,495.06	21,798.00	54,207.00	76,005.00	248.67																														
Budget Transactions																																							
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Vacant - Victim advocate</td> <td>1.0000</td> <td>25,335.00</td> <td>25,335.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Vacant - Victim advocate</td> <td>1.0000</td> <td>25,335.00</td> <td>25,335.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Vacant - Victim advocate</td> <td>1.0000</td> <td>25,335.00</td> <td>25,335.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$76,005.00</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Vacant - Victim advocate	1.0000	25,335.00	25,335.00	Submitted Budget	Vacant - Victim advocate	1.0000	25,335.00	25,335.00	Submitted Budget	Vacant - Victim advocate	1.0000	25,335.00	25,335.00	Submitted Budget Totals				\$76,005.00					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																			
Submitted Budget	Vacant - Victim advocate	1.0000	25,335.00	25,335.00																																			
Submitted Budget	Vacant - Victim advocate	1.0000	25,335.00	25,335.00																																			
Submitted Budget	Vacant - Victim advocate	1.0000	25,335.00	25,335.00																																			
Submitted Budget Totals				\$76,005.00																																			
222.300.331.45009	Healthcare Subsidy	.00	.00	(809.01)	(1,029.42)	.00	.00	.00	.00																														
222.300.331.45010	Dental Contribution	.00	.00	722.56	955.15	1,001.00	907.00	1,908.00	90.60																														
Budget Transactions																																							
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Vacant - Victim advocate</td> <td>1.0000</td> <td>636.00</td> <td>636.00</td> </tr> <tr> <td>Submitted Budget</td> <td>Vacant - Victim advocate</td> <td>1.0000</td> <td>636.00</td> <td>636.00</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Vacant - Victim advocate	1.0000	636.00	636.00	Submitted Budget	Vacant - Victim advocate	1.0000	636.00	636.00															
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																			
Submitted Budget	Vacant - Victim advocate	1.0000	636.00	636.00																																			
Submitted Budget	Vacant - Victim advocate	1.0000	636.00	636.00																																			



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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	<b>Victim Coordinator Services</b>								
<b>EXPENSE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>331 - Law Enforcement &amp; Victim Assist</b>									
	Submitted Budget					1.0000	636.00	636.00	
	Vacant - Victim advocate								
	Submitted Budget Totals							\$1,908.00	
222.300.331.45019	Dental Subsidy	.00	.00	(18.83)	(83.05)	.00	.00	.00	.00
222.300.331.45100	FICA/SS Contribution	.00	.00	7,388.23	8,457.86	8,959.00	(1,569.00)	7,390.00	(17.51)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	96,593.00	7,389.36	
	Submitted Budget Totals							\$7,389.36	
222.300.331.45200	IMRF Contribution	.00	.00	10,213.92	11,184.15	11,102.00	(4,041.00)	7,061.00	(36.39)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0731	96,593.00	7,060.95	
	Submitted Budget Totals							\$7,060.95	
222.300.331.53000	Liability Insurance	.00	.00	1,884.00	1,899.00	2,062.00	(255.00)	1,807.00	(12.36)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0187	96,593.00	1,806.29	
	Submitted Budget Totals							\$1,806.29	
222.300.331.53010	Workers Compensation	.00	.00	1,934.00	2,424.00	2,530.00	(115.00)	2,415.00	(4.54)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0250	96,593.00	2,414.83	
	Submitted Budget Totals							\$2,414.83	
222.300.331.53020	Unemployment Claims	.00	.00	192.00	183.00	164.00	(57.00)	107.00	(34.75)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0011	96,593.00	106.25	
	Submitted Budget Totals							\$106.25	
222.300.331.64000	Telephone	.00	.00	.00	.00	795.00	(795.00)	.00	(100.00)





# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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	<b>Victim Coordinator Services</b>								
<b>EXPENSE</b>									
Department 300 - State's Attorney									
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%
<b>EXPENSE TOTALS</b>									
		\$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									
<b>REVENUE TOTALS</b>									
		\$185,325.50	\$139,771.50	\$197,675.00	\$130,260.00	\$196,083.00	\$52,207.00	\$248,290.00	26.62%
<b>EXPENSE TOTALS</b>									
		\$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	<b>Domestic Violence</b>								
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
223.300.000.38000	Investment Income	2,484.90	2,940.94	3,761.25	4,419.92	.00	.00	.00	.00
223.300.000.39000	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
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget RIVERBOAT FUND 1.0000 412,899.00 412,899.00									
Submitted Budget Totals \$412,899.00									
223.300.000.39900	Cash On Hand	.00	.00	.00	.00	163,844.00	(73,844.00)	90,000.00	(45.06)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget CASH ON HAND 1.0000 90,000.00 90,000.00									
Submitted Budget Totals \$90,000.00									
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%
<b>REVENUE TOTALS</b>									
		\$480,148.90	\$480,407.94	\$481,223.25	\$323,208.92	\$476,290.00	\$26,609.00	\$502,899.00	5.59%
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 324 - Domestic Violence									
223.300.324.40000	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
Comments									
Level Comment									
Submitted Budget Salary increase of 2.5%.									



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	2.5% SALARY INCREASE			.0250	338,432.10	8,460.80			
Submitted Budget	346892.9ACCRUAL, PAYROLL 0.0027			.0027	346,892.90	936.61			
Submitted Budget	Day, Deborah - Administrative Assistant			.4500	47,278.00	21,275.10			
Submitted Budget	Kinsella, Robert - Assistant State's Attorney			1.0000	60,000.00	60,000.00			
Submitted Budget	Cerda, Nohemi - Administrative Assistant			1.0000	26,266.00	26,266.00			
Submitted Budget	Fenton, Rachael - Administrative Assistant			1.0000	26,266.00	26,266.00			
Submitted Budget	Gerding, Julianne - Assistant State's Attorney			1.0000	60,000.00	60,000.00			
Submitted Budget	Steger, Ryan - Assistant State's Attorney			1.0000	60,000.00	60,000.00			
Submitted Budget	Hidalgo, Alma - Victim Services Advocate			1.0000	25,625.00	25,625.00			
Submitted Budget	Michels, Jessica - Assistant State's Attorney			1.0000	59,000.00	59,000.00			
Submitted Budget Totals						\$347,829.51			

223.300.324.40040	Lump Sum Distribution	.00	.00	3,500.00	.00	.00	.00	.00	.00
223.300.324.40200	Overtime Salaries	.00	.00	.00	114.04	.00	.00	.00	.00
223.300.324.45000	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

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	DAY, DEBRA			.4500	12,282.00	5,527.00			
Submitted Budget	KINSELLA, ROBERT			1.0000	6,487.00	6,487.00			
Submitted Budget	STEGER, RYAN			1.0000	18,195.00	18,195.00			
Submitted Budget	GERDING, JULIANNE			1.0000	8,700.00	8,700.00			
Submitted Budget	HIDALGO, ALMA			1.0000	6,487.00	6,487.00			
Submitted Budget	MICHELS, JESSICA			1.0000	18,195.00	18,195.00			
Submitted Budget	CERDA, NOHEMI			1.0000	12,535.00	12,535.00			
Submitted Budget Totals						\$76,126.00			

223.300.324.45009	Healthcare Subsidy	.00	.00	(2,450.79)	(2,297.71)	.00	.00	.00	.00
223.300.324.45010	Dental Contribution	2,850.55	2,163.72	1,758.94	1,252.85	1,411.00	717.00	2,128.00	50.81

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	DAY, DEBRA			.4500	274.00	123.30			
Submitted Budget	KINSELLA, ROBERT			1.0000	244.00	244.00			
Submitted Budget	STEGER, RYAN			1.0000	636.00	636.00			
Submitted Budget	HIDALGO, ALMA			1.0000	244.00	244.00			



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 324 - Domestic Violence									
	Submitted Budget					1.0000	244.00	244.00	
	Submitted Budget					1.0000	636.00	636.00	
	Submitted Budget Totals							\$2,127.30	
223.300.324.45019	Dental Subsidy	.00	.00	(44.73)	(108.81)	.00	.00	.00	.00
223.300.324.45100	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
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	347,830.00	26,609.00	
	Submitted Budget Totals							\$26,609.00	
223.300.324.45200	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)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0731	347,830.00	25,426.37	
	Submitted Budget Totals							\$25,426.37	
223.300.324.50240	Trials and Costs of Hearing	1,390.84	514.80	1,150.30	78.50	1,500.00	.00	1,500.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	1,500.00	1,500.00	
	Submitted Budget Totals							\$1,500.00	
223.300.324.53000	Liability Insurance	6,656.00	5,929.00	6,296.00	5,676.00	5,881.00	624.00	6,505.00	10.61
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0187	347,830.00	6,504.42	
	Submitted Budget Totals							\$6,504.42	
223.300.324.53010	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
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0250	347,830.00	8,695.75	
	Submitted Budget Totals							\$8,695.75	



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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									
223.300.324.53020	Unemployment Claims	860.00	750.00	640.00	548.00	468.00	(85.00)	383.00	(18.16)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		UNEMPLOYMENT 0.11%				.0011	347,830.00	382.61	
							Submitted Budget Totals	\$382.61	
223.300.324.53100	Conferences and Meetings	1,155.87	723.50	313.00	.00	2,000.00	.00	2,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Conferences and Meetings				1.0000	2,000.00	2,000.00	
							Submitted Budget Totals	\$2,000.00	
223.300.324.53110	Employee Training	1,017.56	1,892.50	644.18	1,054.00	2,000.00	.00	2,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Employee Training				1.0000	2,000.00	2,000.00	
							Submitted Budget Totals	\$2,000.00	
223.300.324.53130	General Association Dues	1,664.50	1,970.50	903.00	1,926.00	2,080.00	.00	2,080.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		General Association Dues				1.0000	2,080.00	2,080.00	
							Submitted Budget Totals	\$2,080.00	
223.300.324.60050	Books and Subscriptions	.00	.00	278.07	512.39	215.00	.00	215.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Books and Subscriptions				1.0000	215.00	215.00	
							Submitted Budget Totals	\$215.00	
223.300.324.64000	Telephone	.00	.00	.00	.00	1,400.00	.00	1,400.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		PHONE				1.0000	1,400.00	1,400.00	
							Submitted Budget Totals	\$1,400.00	
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%







# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 326 - Auto Theft Task Force									
225.300.326.89000	Net Income	.00	.00	.00	.00	339.00	.00	339.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		INVESTMENT INCOME		1.0000		339.00		339.00	
Submitted Budget Totals								339.00	
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%
<b>EXPENSE TOTALS</b>		\$16,078.86	\$226.22	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
Fund 225 - Auto Theft Task Force Totals									
<b>REVENUE TOTALS</b>		\$20,005.84	\$183.77	\$263.89	\$341.90	\$339.00	\$0.00	\$339.00	0.00%
<b>EXPENSE TOTALS</b>		\$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									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
230.300.000.32000	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)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Attorney General CAC Grant		1.0000		15,000.00		15,000.00	
Submitted Budget Totals								15,000.00	
230.300.000.32010	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
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		DCFS - Child Advocacy Cntr Grant		1.0000		48,388.00		48,388.00	
Submitted Budget Totals								48,388.00	
230.300.000.33550	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
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		VOCA Grant		1.0000		180,439.00		180,439.00	
Submitted Budget Totals								180,439.00	
230.300.000.33555	State NCA Grant	6,262.50	9,573.15	6,398.85	12,900.00	.00	.00	.00	.00



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
230.300.000.35020	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)
Comments									
Level		Comment							
Submitted Budget		Decrease in filings.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Grant		1.0000		302,000.00		302,000.00	
Submitted Budget Totals								\$302,000.00	
230.300.000.37040	CAC Invest Salary Reimbursement	35,000.04	37,916.23	32,082.93	37,916.19	35,000.00	.00	35,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Reimbursement		1.0000		35,000.00		35,000.00	
Submitted Budget Totals								\$35,000.00	
230.300.000.38000	Investment Income	3,113.16	3,365.37	5,767.76	6,572.44	5,000.00	.00	5,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		INVESTMENT INCOME		1.0000		5,000.00		5,000.00	
Submitted Budget Totals								\$5,000.00	
230.300.000.38900	Miscellaneous Other	.00	.00	.00	550.00	.00	.00	.00	.00
230.300.000.39000	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
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		RIVERBOAT FUND		1.0000		530,302.00		530,302.00	
Submitted Budget Totals								\$530,302.00	
230.300.000.39900	Cash On Hand	.00	.00	.00	.00	340,096.00	(263,791.00)	76,305.00	(77.56)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		CASH ON HAND		1.0000		76,305.00		76,305.00	
Submitted Budget Totals								\$76,305.00	
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%





# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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									
	<b>REVENUE TOTALS</b>	\$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%
	<b>EXPENSE</b>								
	Department 300 - State's Attorney								
	Sub-Department 301 - Child Advocacy Center								
230.300.301.40000	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)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget								
	Decanio, Elisa - Case Manager					1.0000	31,854.00	31,854.00	
	Submitted Budget								
	Bree, Debra - Assistant State's Attorney					1.0000	95,559.00	95,559.00	
	Submitted Budget								
	VACANT - Bilingual Investigator					1.0000	58,000.00	58,000.00	
	Submitted Budget								
	Pohlman, Julie - Case Manager					1.0000	38,558.00	38,558.00	
	Submitted Budget								
	Schmidt, Lori - Assistant State's Attorney					1.0000	80,898.00	80,898.00	
	Submitted Budget								
	Montoya, Maritza - Bilingual Administrative Assistant					1.0000	27,316.00	27,316.00	
	Submitted Budget								
	Leuchtman, Andrew - Assistant State's Attorney					1.0000	75,000.00	75,000.00	
	Submitted Budget								
	ACCRUAL, PAYROLL					.0027	734,579.45	1,983.36	
	Submitted Budget								
	Mullarkey, Beth - Investigator					1.0000	59,500.00	59,500.00	
	Submitted Budget								
	Bosshart, Timothy - Investigator					1.0000	63,027.00	63,027.00	
	Submitted Budget								
	Vogelsberg, Dawn - Case Manager					1.0000	31,518.00	31,518.00	
	Submitted Budget								
	Webb, Alan - Forensic Investigator					1.0000	17,472.00	17,472.00	
	Submitted Budget								
	Orsolini, Michael - Forensic Investigator					1.0000	9,984.00	9,984.00	
	Submitted Budget								
	Navarrete, Sandra - Investigator					1.0000	14,976.00	14,976.00	
	Submitted Budget								
	A 2.5% INCREASE					.0250	716,662.88	17,916.57	
	Submitted Budget								
	Rodgers, Matt - Assistant State's Attorney					1.0000	63,000.00	63,000.00	
	Submitted Budget								
	Salinas, Susan - Forensic Interviewer					1.0000	50,000.00	50,000.00	
								Submitted Budget Totals	\$736,561.93
230.300.301.40040	Lump Sum Distribution	.00	.00	9,500.00	.00	.00	.00	.00	.00
230.300.301.40300	Employee Per Diem	15,642.86	15,642.85	15,385.72	15,642.86	15,600.00	.00	15,600.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget								
	DCFS GRANT ON CALL STAFF \$300 PER WEEK					1.0000	15,600.00	15,600.00	
								Submitted Budget Totals	\$15,600.00
230.300.301.45000	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
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget								
	VACANT - BILINGUAL INVESTIGATOR					1.0000	25,334.00	25,334.00	
	Submitted Budget								
	SALINES, SUSAN					1.0000	25,335.00	25,335.00	
	Submitted Budget								
	DECANIO, ELISA					1.0000	17,350.00	17,350.00	



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	25,335.00	25,335.00	
	Submitted Budget					1.0000	25,335.00	25,335.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
								Submitted Budget Totals	\$173,274.00
230.300.301.45009	Healthcare Subsidy	.00	.00	(4,352.80)	(4,824.51)	.00	.00	.00	.00
230.300.301.45010	Dental Contribution	3,284.26	3,372.98	3,085.05	3,656.16	4,338.00	750.00	5,088.00	17.28
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	636.00	636.00	
	Submitted Budget					1.0000	636.00	636.00	
	Submitted Budget					1.0000	636.00	636.00	
	Submitted Budget					1.0000	636.00	636.00	
	Submitted Budget					1.0000	636.00	636.00	
	Submitted Budget					1.0000	636.00	636.00	
	Submitted Budget					1.0000	636.00	636.00	
	Submitted Budget					1.0000	636.00	636.00	
								Submitted Budget Totals	\$5,088.00
230.300.301.45019	Dental Subsidy	.00	.00	(79.10)	(317.47)	.00	.00	.00	.00
230.300.301.45100	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)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	736,563.00	56,347.07	
								Submitted Budget Totals	\$56,347.07
230.300.301.45200	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)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0731	752,163.00	54,983.12	
								Submitted Budget Totals	\$54,983.12



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
230.300.301.50150	Contractual/Consulting Services	21,763.34	18,198.76	21,194.42	1,242.88	2,028.00	.00	2,028.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	2,028.00	2,028.00	
						Submitted Budget Totals		\$2,028.00	
230.300.301.50205	Examinations	.00	.00	.00	.00	7,800.00	.00	7,800.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	7,800.00	7,800.00	
						Submitted Budget Totals		\$7,800.00	
230.300.301.50240	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
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	10,000.00	10,000.00	
						Submitted Budget Totals		\$10,000.00	
230.300.301.50260	Witness Costs	1,075.49	6,480.74	318.92	3,148.10	10,000.00	.00	10,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	10,000.00	10,000.00	
						Submitted Budget Totals		\$10,000.00	
230.300.301.50270	Court Reporter Costs	1,288.50	548.50	1,214.80	1,358.25	1,500.00	.00	1,500.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	1,500.00	1,500.00	
						Submitted Budget Totals		\$1,500.00	
230.300.301.50290	Investigations	5,931.25	7,161.35	9,940.00	7,800.00	.00	.00	.00	.00
230.300.301.50620	Counseling Services	18,504.00	24,879.00	22,779.00	30,367.19	38,000.00	.00	38,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	38,000.00	38,000.00	
						Submitted Budget Totals		\$38,000.00	



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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										
230.300.301.52140	Repairs and Maint- Copiers	1,577.24	2,241.28	2,339.40	2,479.55	2,700.00	.00	2,700.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget REPAIR MTC COPIERS				1.0000		2,700.00		2,700.00		
								Submitted Budget Totals		\$2,700.00
230.300.301.53000	Liability Insurance	12,244.00	10,866.00	11,400.00	10,359.00	13,009.00	765.00	13,774.00	5.88	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget LIABILITY INSURANCE 1.87%				.0187		736,563.00		13,773.73		
								Submitted Budget Totals		\$13,773.73
230.300.301.53010	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	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget WORKERS COMP 2.50%				.0250		736,563.00		18,414.08		
								Submitted Budget Totals		\$18,414.08
230.300.301.53020	Unemployment Claims	1,582.00	1,374.00	1,159.00	999.00	1,035.00	(224.00)	811.00	(21.64)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget UNEMPLOYMENT 0.11%				.0011		736,563.00		810.22		
								Submitted Budget Totals		\$810.22
230.300.301.53060	General Printing	9.00	.00	.00	.00	.00	.00	.00	.00	
230.300.301.53100	Conferences and Meetings	4,218.79	5,003.51	2,952.62	3,957.32	6,875.00	.00	6,875.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget CONFERENCES/MEETINGS				1.0000		6,875.00		6,875.00		
								Submitted Budget Totals		\$6,875.00
230.300.301.53110	Employee Training	4,939.74	5,543.68	5,662.73	8,939.94	6,875.00	.00	6,875.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget EMPLOYEE TRAINING				1.0000		6,875.00		6,875.00		
								Submitted Budget Totals		\$6,875.00



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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										
230.300.301.53120	Employee Mileage Expense	5,612.72	3,082.39	1,639.01	131.20	750.00	.00	750.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		MILEAGE EXPENSE		1.0000		750.00		750.00		
								Submitted Budget Totals		750.00
230.300.301.53130	General Association Dues	3,613.00	3,053.00	3,135.00	3,430.00	3,250.00	.00	3,250.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		GENERAL ASSOCIATION DUES.		1.0000		3,250.00		3,250.00		
								Submitted Budget Totals		\$3,250.00
230.300.301.60000	Office Supplies	1,216.92	711.69	1,465.18	832.50	1,500.00	.00	1,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Office Supplies		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
230.300.301.60010	Operating Supplies	609.91	1,074.61	2,612.66	7,273.90	7,000.00	.00	7,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Operating Supplies		1.0000		7,000.00		7,000.00		
								Submitted Budget Totals		\$7,000.00
230.300.301.60020	Computer Related Supplies	4,999.88	811.26	3,280.98	5,517.42	10,000.00	.00	10,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Computer Related Supplies		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
230.300.301.60050	Books and Subscriptions	208.68	126.92	.00	360.46	300.00	.00	300.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Books and Subscriptions		1.0000		300.00		300.00		
								Submitted Budget Totals		\$300.00



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
230.300.301.60290	Photography Supplies	1,400.00	1,524.95	.00	.00	2,000.00	.00	2,000.00	.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit	Total Amount		
Submitted Budget Photography Supplies				1.0000		2,000.00	2,000.00		
						Submitted Budget Totals	2,000.00		
230.300.301.63040	Fuel- Vehicles	.00	.00	.00	751.77	3,000.00	.00	3,000.00	.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit	Total Amount		
Submitted Budget Fuel - Vehicles				1.0000		3,000.00	3,000.00		
						Submitted Budget Totals	3,000.00		
230.300.301.64000	Telephone	2,766.14	4,421.36	4,298.67	.00	4,000.00	.00	4,000.00	.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit	Total Amount		
Submitted Budget PHONE				1.0000		4,000.00	4,000.00		
						Submitted Budget Totals	4,000.00		
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%
	<b>EXPENSE TOTALS</b>	\$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									
	<b>REVENUE TOTALS</b>	\$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%
	<b>EXPENSE TOTALS</b>	\$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									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
231.300.000.38000	Investment Income	628.73	586.94	798.15	877.33	.00	.00	.00	.00
231.300.000.38600	DOJ Equitable Sharing Proceeds	.00	12,247.97	.00	3,049.38	55,000.00	.00	55,000.00	.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit	Total Amount		
Submitted Budget EQUITABLE SHARING FEES				1.0000		55,000.00	55,000.00		
						Submitted Budget Totals	55,000.00		



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 231 - Equitable Sharing Program									
<b>REVENUE</b>									
Department 300 - State's Attorney									
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%
	<b>REVENUE TOTALS</b>	\$628.73	\$12,834.91	\$798.15	\$3,926.71	\$55,000.00	\$0.00	\$55,000.00	0.00%
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 332 - Equitable Sharing Program									
231.300.332.53110	Employee Training	1,678.17	1,958.47	286.73	141.50	20,000.00	.00	20,000.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	20,000.00	20,000.00	
								Submitted Budget Totals	\$20,000.00
231.300.332.60010	Operating Supplies	7,507.50	9,766.14	14,568.57	49,436.78	35,000.00	.00	35,000.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	35,000.00	35,000.00	
								Submitted Budget Totals	\$35,000.00
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%
	<b>EXPENSE TOTALS</b>	\$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									
	<b>REVENUE TOTALS</b>	\$628.73	\$12,834.91	\$798.15	\$3,926.71	\$55,000.00	\$0.00	\$55,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$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	+++
Fund 232 - State's Atty Records Automation									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
232.300.000.35300	SAO Records Automation Fees	37,613.50	35,682.50	34,072.95	31,823.19	95,978.00	.00	95,978.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	95,978.00	95,978.00	
								Submitted Budget Totals	\$95,978.00



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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	<b>State's Atty Records Automation</b>								
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
232.300.000.38000	Investment Income	.00	.00	.00	.00	1,580.00	.00	1,580.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		INVESTMENT INCOME		1.0000		1,580.00		1,580.00	
Submitted Budget Totals								1,580.00	
Sub-Department 000 - Revenues Totals		\$37,613.50	\$35,682.50	\$34,072.95	\$31,823.19	\$97,558.00	\$0.00	\$97,558.00	0.00%
Department 300 - State's Attorney Totals		\$37,613.50	\$35,682.50	\$34,072.95	\$31,823.19	\$97,558.00	\$0.00	\$97,558.00	0.00%
<b>REVENUE TOTALS</b>		\$37,613.50	\$35,682.50	\$34,072.95	\$31,823.19	\$97,558.00	\$0.00	\$97,558.00	0.00%
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 333 - State's Atty Records Automation									
232.300.333.40000	Salaries and Wages	.00	.00	.00	.00	16,000.00	1,311.00	17,311.00	8.19
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Salary increase of 2.5%.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Garcia, George - IT Specialist		.3400		49,537.00		16,842.58	
Submitted Budget		2.5% PAYROLL INCREASE		.0250		16,842.58		421.06	
Submitted Budget		ACCUAL PAYROLL .0027%		.0027		17,263.64		46.61	
Submitted Budget Totals								\$17,310.25	
232.300.333.45000	Healthcare Contribution	.00	.00	.00	.00	20,943.00	(14,960.00)	5,983.00	(71.43)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Garcia, Gorge I		.3400		17,596.00		5,982.64	
Submitted Budget Totals								\$5,982.64	
232.300.333.45010	Dental Contribution	.00	.00	.00	.00	644.00	(550.00)	94.00	(85.40)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Garcia, Gorge I		.3400		274.00		93.16	
Submitted Budget Totals								\$93.16	





# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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										
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 333 - State's Atty Records Automation										
232.300.333.45100	FICA/SS Contribution	.00	.00	.00	.00	1,224.00	101.00	1,325.00	8.25	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget FICA/SS 7.65%				.0765		17,311.00		1,324.29		
								Submitted Budget Totals		\$1,324.29
232.300.333.45200	IMRF Contribution	.00	.00	.00	.00	1,517.00	(251.00)	1,266.00	(16.54)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget IMRF - 7.31%				.0731		17,311.00		1,265.43		
								Submitted Budget Totals		\$1,265.43
232.300.333.53000	Liability Insurance	.00	.00	.00	.00	282.00	42.00	324.00	14.89	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget INSURANCE LIABILITY 1.87%				.0187		17,311.00		323.72		
								Submitted Budget Totals		\$323.72
232.300.333.53010	Workers Compensation	.00	.00	.00	.00	346.00	87.00	433.00	25.14	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget WORKERS COMP 2.50%				.0250		17,311.00		432.78		
								Submitted Budget Totals		\$432.78
232.300.333.53020	Unemployment Claims	.00	.00	.00	.00	22.00	(2.00)	20.00	(9.09)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget UNEMPLOYMENT 0.11%				.0011		17,311.00		19.04		
								Submitted Budget Totals		\$19.04
232.300.333.60070	Computer Hardware- Non Capital	.00	.00	.00	.00	55,000.00	.00	55,000.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget COMPUTER RELATED				1.0000		55,000.00		55,000.00		
								Submitted Budget Totals		\$55,000.00



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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	<b>State's Atty Records Automation</b>								
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 333 - State's Atty Records Automation									
232.300.333.89000	Net Income	.00	.00	.00	.00	1,580.00	14,222.00	15,802.00	900.12
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		FUND SURPLUS		1.0000		15,802.00		15,802.00	
				Submitted Budget Totals				\$15,802.00	
Sub-Department 333	<b>State's Atty Records Automation Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$97,558.00	\$0.00	\$97,558.00	0.00%
Department 300	<b>State's Attorney Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$97,558.00	\$0.00	\$97,558.00	0.00%
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$97,558.00	\$0.00	\$97,558.00	0.00%
Fund 232	<b>State's Atty Records Automation Totals</b>								
<b>REVENUE TOTALS</b>		\$37,613.50	\$35,682.50	\$34,072.95	\$31,823.19	\$97,558.00	\$0.00	\$97,558.00	0.00%
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$97,558.00	\$0.00	\$97,558.00	0.00%
Fund 232	<b>State's Atty Records Automation Totals</b>	\$37,613.50	\$35,682.50	\$34,072.95	\$31,823.19	\$0.00	\$0.00	\$0.00	+++
Fund 233	<b>Bad Check Restitution</b>								
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
233.300.000.36030	Collection Fines	.00	.00	.00	7,440.00	25,000.00	.00	25,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		COLLECTIONS		1.0000		25,000.00		25,000.00	
				Submitted Budget Totals				\$25,000.00	
233.300.000.38000	Investment Income	.00	.00	.00	267.99	.00	.00	.00	.00
233.300.000.38990	Move from Agency Fund	.00	.00	.00	35,774.96	.00	.00	.00	.00
Sub-Department 000	<b>Revenues Totals</b>	\$0.00	\$0.00	\$0.00	\$43,482.95	\$25,000.00	\$0.00	\$25,000.00	0.00%
Department 300	<b>State's Attorney Totals</b>	\$0.00	\$0.00	\$0.00	\$43,482.95	\$25,000.00	\$0.00	\$25,000.00	0.00%
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$43,482.95	\$25,000.00	\$0.00	\$25,000.00	0.00%



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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	
<b>Fund 233 - Bad Check Restitution</b>										
<b>EXPENSE</b>										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>338 - Bad Check Restitution</b>										
233.300.338.50150	Contractual/Consulting Services	.00	.00	.00	.00	25,000.00	.00	25,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Contractual/Consulting		1.0000		25,000.00		25,000.00		
								Submitted Budget Totals		\$25,000.00
233.300.338.53100	Conferences and Meetings	.00	.00	.00	4,466.42	.00	.00	.00	.00	
233.300.338.60000	Office Supplies	.00	.00	.00	(61.83)	.00	.00	.00	.00	
233.300.338.60080	Employee Recognition Supplies	.00	.00	.00	315.00	.00	.00	.00	.00	
Sub-Department <b>338 - Bad Check Restitution Totals</b>		\$0.00	\$0.00	\$0.00	\$4,719.59	\$25,000.00	\$0.00	\$25,000.00	0.00%	
Department <b>300 - State's Attorney Totals</b>		\$0.00	\$0.00	\$0.00	\$4,719.59	\$25,000.00	\$0.00	\$25,000.00	0.00%	
		<b>EXPENSE TOTALS</b>								
		\$0.00	\$0.00	\$0.00	\$4,719.59	\$25,000.00	\$0.00	\$25,000.00	0.00%	
Fund <b>233 - Bad Check Restitution Totals</b>										
		<b>REVENUE TOTALS</b>								
		\$0.00	\$0.00	\$0.00	\$43,482.95	\$25,000.00	\$0.00	\$25,000.00	0.00%	
		<b>EXPENSE TOTALS</b>								
		\$0.00	\$0.00	\$0.00	\$4,719.59	\$25,000.00	\$0.00	\$25,000.00	0.00%	
Fund <b>233 - Bad Check Restitution Totals</b>		\$0.00	\$0.00	\$0.00	\$38,763.36	\$0.00	\$0.00	\$0.00	+++	
<b>Fund 234 - Drug Asset Forfeiture</b>										
<b>REVENUE</b>										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>000 - Revenues</b>										
234.300.000.36020	Drug Fines	.00	.00	.00	52,819.28	85,000.00	.00	85,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		DRUG FINES		1.0000		85,000.00		85,000.00		
								Submitted Budget Totals		\$85,000.00
234.300.000.38000	Investment Income	.00	.00	.00	2,209.59	.00	.00	.00	.00	
234.300.000.38990	Move from Agency Fund	.00	.00	.00	284,498.88	.00	.00	.00	.00	
234.300.000.39900	Cash On Hand	.00	.00	.00	.00	224,260.00	(224,260.00)	.00	(100.00)	
Sub-Department <b>000 - Revenues Totals</b>		\$0.00	\$0.00	\$0.00	\$339,527.75	\$309,260.00	(\$224,260.00)	\$85,000.00	(72.52%)	
Department <b>300 - State's Attorney Totals</b>		\$0.00	\$0.00	\$0.00	\$339,527.75	\$309,260.00	(\$224,260.00)	\$85,000.00	(72.52%)	
		<b>REVENUE TOTALS</b>								
		\$0.00	\$0.00	\$0.00	\$339,527.75	\$309,260.00	(\$224,260.00)	\$85,000.00	(72.52%)	



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 234 - Drug Asset Forfeiture											
<b>EXPENSE</b>											
Department 300 - State's Attorney											
Sub-Department 339 - Drug Asset Forfeiture											
234.300.339.50150	Contractual/Consulting Services	.00	.00	.00	1,810.00	85,000.00	.00	85,000.00	.00		
Budget Transactions											
Level		Transaction		Number of Units		Cost Per Unit		Total Amount			
Submitted Budget		Contractual/Consulting		1.0000		85,000.00		85,000.00			
								Submitted Budget Totals		\$85,000.00	
234.300.339.53100	Conferences and Meetings	.00	.00	.00	2,123.08	.00	.00	.00	.00		
234.300.339.53110	Employee Training	.00	.00	.00	8,550.00	.00	.00	.00	.00		
234.300.339.60010	Operating Supplies	.00	.00	.00	1,145.96	.00	.00	.00	.00		
234.300.339.99000	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%)		
		<b>EXPENSE TOTALS</b>		\$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											
		<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$339,527.75	\$309,260.00	(\$224,260.00)	\$85,000.00	(72.52%)
		<b>EXPENSE TOTALS</b>		\$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											
<b>REVENUE</b>											
Department 300 - State's Attorney											
Sub-Department 000 - Revenues											
235.300.000.37900	Miscellaneous Reimbursement	.00	.00	.00	620.00	10.00	.00	10.00	.00		
Budget Transactions											
Level		Transaction		Number of Units		Cost Per Unit		Total Amount			
Submitted Budget		MISCELLANEOUS		1.0000		10.00		10.00			
								Submitted Budget Totals		\$10.00	
235.300.000.38000	Investment Income	.00	.00	.00	.34	.00	.00	.00	.00		
235.300.000.38990	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%		
		<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$736.53	\$10.00	\$0.00	\$10.00	0.00%



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 235 - State's Attorney Employee Events										
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 340 - State's Attorney Employee Events										
235.300.340.60010	Operating Supplies	.00	.00	.00	.00	10.00	.00	10.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		OPERATING SUPPLIES		1.0000		10.00		10.00		
								Submitted Budget Totals		\$10.00
235.300.340.60080	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%	
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$115.00	\$10.00	\$0.00	\$10.00	0.00%	
Fund 235 - State's Attorney Employee Events Totals										
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$736.53	\$10.00	\$0.00	\$10.00	0.00%	
<b>EXPENSE TOTALS</b>		\$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	+++	
Fund 236 - Child Advocacy Advisory Board										
<b>REVENUE</b>										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
236.300.000.38000	Investment Income	.00	.00	.00	198.41	.00	.00	.00	.00	
236.300.000.38520	General Donations	.00	.00	.00	.00	26,000.00	.00	26,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		GENERAL DONATIONS		1.0000		26,000.00		26,000.00		
								Submitted Budget Totals		\$26,000.00
236.300.000.38990	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%	
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$26,256.34	\$26,000.00	\$0.00	\$26,000.00	0.00%	



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 236 - Child Advocacy Advisory Board									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 341 - Child Advocacy Advisory Board									
236.300.341.60010	Operating Supplies	.00	.00	.00	.00	26,000.00	.00	26,000.00	.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Submitted Budget OPERATING SUPPLIES				1.0000		26,000.00		26,000.00	
						Submitted Budget Totals		\$26,000.00	
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%
	<b>EXPENSE TOTALS</b>	\$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									
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$26,256.34	\$26,000.00	\$0.00	\$26,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$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									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
237.300.000.36020	Drug Fines	.00	.00	.00	.00	85,000.00	.00	85,000.00	.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Submitted Budget DRUG FINES				1.0000		85,000.00		85,000.00	
						Submitted Budget Totals		\$85,000.00	
237.300.000.39000	Transfer From Other Funds	.00	.00	.00	.00	224,260.00	(\$224,260.00)	.00	(100.00)
237.300.000.39900	Cash On Hand	.00	.00	.00	.00	.00	90,000.00	90,000.00	.00
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Submitted Budget CASH ON HAND				1.0000		90,000.00		90,000.00	
						Submitted Budget Totals		\$90,000.00	
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%)
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$309,260.00	(\$134,260.00)	\$175,000.00	(43.41%)



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 237 - Money Laundering - State's Atty										
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 342 - Money Laundering										
237.300.342.50150	Contractual/Consulting Services	.00	.00	.00	.00	145,000.00	.00	145,000.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Contractual/Consulting				1.0000		145,000.00		145,000.00		
								Submitted Budget Totals		\$145,000.00
237.300.342.53100	Conferences and Meetings	.00	.00	.00	.00	10,000.00	.00	10,000.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget CONFERENCES/MEETINGS				1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
237.300.342.60010	Operating Supplies	.00	.00	.00	.00	20,000.00	.00	20,000.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget OPERATING SUPPLIES				1.0000		20,000.00		20,000.00		
								Submitted Budget Totals		\$20,000.00
237.300.342.89000	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%)	
<b>EXPENSE TOTALS</b>		\$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										
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$309,260.00	(\$134,260.00)	\$175,000.00	(43.41%)	
<b>EXPENSE TOTALS</b>		\$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										
<b>REVENUE</b>										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
490.300.000.36050	DUI Fines	.00	64,946.76	75,589.55	104,899.02	70,000.00	(70,000.00)	.00	(100.00)	
490.300.000.37300	SAO Restitution Reimbursement	.00	954.83	.00	.00	.00	.00	.00	.00	
490.300.000.38000	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%)	



# State's Attorney's Office Budget Detail - SR

Budget Year 2019

G/L 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 490 - Kane County Law Enforcement									
	<b>REVENUE TOTALS</b>	\$0.00	\$66,653.02	\$76,650.76	\$106,911.90	\$71,100.00	(\$71,100.00)	\$0.00	(100.00%)
	<b>EXPENSE</b>								
	Department 300 - State's Attorney								
	Sub-Department 334 - KC Law Enforcement								
490.300.334.40000	Salaries and Wages	.00	1,735.71	4,174.29	4,291.07	.00	.00	.00	.00
490.300.334.45100	FICA/SS Contribution	.00	132.41	312.07	318.52	.00	.00	.00	.00
490.300.334.50150	Contractual/Consulting Services	.00	32,487.42	29,595.01	82,930.73	71,100.00	(71,100.00)	.00	(100.00%)
490.300.334.53110	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%)
	<b>EXPENSE TOTALS</b>	\$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									
	<b>REVENUE TOTALS</b>	\$0.00	\$66,653.02	\$76,650.76	\$106,911.90	\$71,100.00	(\$71,100.00)	\$0.00	(100.00%)
	<b>EXPENSE TOTALS</b>	\$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		\$0.00	\$16,457.48	\$42,569.39	\$19,371.58	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$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%)
	<b>EXPENSE GRAND TOTALS</b>	\$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%