



State's Attorney Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
001.300.000.32095	JJC Council Grant	.00	8,334.75	47,468.81	44,272.74	60,038.00	(10,038.00)	50,000.00	(16.71)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Our Grant was decreased.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Grant		1.0000		50,000.00		50,000.00	
Submitted Budget Totals								\$50,000.00	
001.300.000.34250	State's Atty Prosecution Fees	226,623.70	203,746.33	174,063.73	194,555.35	160,000.00	.00	160,000.00	.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		Prosecution Fee		1.0000		160,000.00		160,000.00	
Submitted Budget Totals								\$160,000.00	
001.300.000.35010	Default Fees	330,193.77	75,403.48	77,121.72	89,695.40	70,000.00	.00	70,000.00	.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		Default Fees		1.0000		70,000.00		70,000.00	
Submitted Budget Totals								\$70,000.00	
001.300.000.35230	DV Diversion Program Fee	103,857.15	69,444.45	64,486.27	73,345.81	55,000.00	.00	55,000.00	.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		DV Diversion Program Fee		1.0000		55,000.00		55,000.00	
Submitted Budget Totals								\$55,000.00	
001.300.000.35270	Drug Testing Administrative Fee	15,358.50	10,402.50	12,252.55	10,086.92	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		Drug Testing Admin Fee		1.0000		10,000.00		10,000.00	
Submitted Budget Totals								\$10,000.00	



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Fund 001 - General Fund									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
001.300.000.35280	Drug Diversion Program Fee	92,393.33	24,860.27	47,318.31	59,884.55	42,000.00	.00	42,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Drug Diversion Program					1.0000	42,000.00	42,000.00	
						Submitted Budget Totals		\$42,000.00	
001.300.000.35345	Deferred Prosecution	60,913.96	117,490.75	125,078.22	111,671.10	100,000.00	.00	100,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Deferred Prosecution					1.0000	100,000.00	100,000.00	
						Submitted Budget Totals		\$100,000.00	
001.300.000.35350	D/A Deferred Prosecution	47,067.80	70,155.80	18,755.11	6,353.50	5,000.00	.00	5,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	D/A Deferred Prosecution					1.0000	5,000.00	5,000.00	
						Submitted Budget Totals		\$5,000.00	
001.300.000.35355	P/S Deferred Prosecution	1,658.00	1,932.00	910.00	251.00	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	P/S Deferred Prosecution					1.0000	500.00	500.00	
						Submitted Budget Totals		\$500.00	
001.300.000.35360	Extradition Fees	.00	47.00	.00	.00	.00	.00	.00	.00
001.300.000.35900	Miscellaneous Fees	2,456.85	4,273.82	1,843.26	1,871.57	1,000.00	.00	1,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Misc Fees					1.0000	1,000.00	1,000.00	
						Submitted Budget Totals		\$1,000.00	
001.300.000.36000	State's Attorney Fines	316,717.99	247,756.02	188,395.44	214,335.02	165,000.00	.00	165,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	State's Attorney Fines					1.0000	165,000.00	165,000.00	
						Submitted Budget Totals		\$165,000.00	



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Fund **001 - General Fund**

REVENUE

Department **300 - State's Attorney**

Sub-Department **000 - Revenues**

001.300.000.36010	Bond Forfeiture Fines	768,780.72	435,796.45	235,249.84	210,897.23	150,000.00	.00	150,000.00	.00
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Bond Forfeiture Fines	1.0000	150,000.00	150,000.00
Submitted Budget Totals				\$150,000.00

001.300.000.36030	Collection Fines	.00	5,891.27	.00	.00	.00	.00	.00	.00
001.300.000.36040	Second Chance Fines	63,006.50	6,841.50	415.00	.00	.00	.00	.00	.00
001.300.000.37030	States Atty Salary Reimbursement	178,676.99	178,677.00	178,677.00	180,203.30	178,677.00	1,526.00	180,203.00	.85

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	State's Attorneys Salary Reimbursement	1.0000	180,203.00	180,203.00
Submitted Budget Totals				\$180,203.00

001.300.000.38530	Auction Sales	25.00	.00	.00	.00	.00	.00	.00	.00
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Sub-Department 000 - Revenues Totals		\$2,207,730.26	\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$997,215.00	(\$8,512.00)	\$988,703.00	(0.85%)
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Department 300 - State's Attorney Totals		\$2,207,730.26	\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$997,215.00	(\$8,512.00)	\$988,703.00	(0.85%)
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REVENUE TOTALS		\$2,207,730.26	\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$997,215.00	(\$8,512.00)	\$988,703.00	(0.85%)
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EXPENSE

Department **300 - State's Attorney**

Sub-Department **300 - State's Attorney- Criminal Div**

001.300.300.40000	Salaries and Wages	3,792,870.92	3,860,780.64	3,974,059.03	4,032,877.92	4,246,106.00	489,668.00	4,735,774.00	11.53
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Comments

Level	Comment
Submitted Budget	This increase is twofold. One the state of Illinois mandated a 31,200 annual living wage (15*40*52= 31,200). We have implemented phase 1 of that mandate. Second due to increased criminal activity we have added some positions.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Somlo, Mara Assistant State's Attorney	1.0000	55,000.00	55,000.00
Submitted Budget	Dennis, Jacob - Assistant State's Attorney	1.0000	55,000.00	55,000.00
Submitted Budget	Patel, Heena - Assistant State's Attorney	1.0000	55,000.00	55,000.00
Submitted Budget	2% Salary Increase	.0200	4,617,519.00	92,350.38
Submitted Budget	.55% Payroll Accrual	.0055	4,709,869.38	25,904.28
Submitted Budget	Rodriguez, Darlene - Receptionist	1.0000	28,500.00	28,500.00
Submitted Budget	A New Position - Records Clerk	1.0000	28,000.00	28,000.00



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Submitted Budget	Cardenas, Ariana					1.0000	28,000.00	28,000.00	
Submitted Budget	Katz, Adam					1.0000	69,270.00	69,270.00	
Submitted Budget	Reckinger, Debbie					1.0000	34,000.00	34,000.00	
Submitted Budget	karayannis, Nick - Assistant State's Attorney					1.0000	55,000.00	55,000.00	
Submitted Budget	A New position Bilingual Investigator					1.0000	55,000.00	55,000.00	
Submitted Budget	Kerstetter, Kaitlin - Assistant State's Attorney					1.0000	61,200.00	61,200.00	
Submitted Budget	Kordys, justin R - Assistant State's Attorney					1.0000	61,200.00	61,200.00	
Submitted Budget	Guerrero-Cadena, Lizbeth - Bilingual Receptionist					1.0000	28,500.00	28,500.00	
Submitted Budget	Sabbia, Bridget - Assistant State's Attorney					1.0000	76,000.00	76,000.00	
Submitted Budget	Jackson, Margaret M - Assistant State's Attorney					1.0000	59,200.00	59,200.00	
Submitted Budget	Orsini, Jessica M. - Administrative Assistant					1.0000	28,500.00	28,500.00	
Submitted Budget	Merkel, Ryan - Assistant State's Attorney					1.0000	60,200.00	60,200.00	
Submitted Budget	Forlini, Janette - Assistant State's Attorney					1.0000	57,700.00	57,700.00	
Submitted Budget	Merritt, Christopher - Investigator					1.0000	64,200.00	64,200.00	
Submitted Budget	Vazquez Nunez, Jennifer - Administrative Assistant					1.0000	31,200.00	31,200.00	
Submitted Budget	Karayannis, Katie - Assistant State's Attorney					1.0000	58,200.00	58,200.00	
Submitted Budget	Sadler, Hillary - Assistant State's Attorney					1.0000	58,200.00	58,200.00	
Submitted Budget	Frye, Maxwell - Administrative Assistant					1.0000	13,600.00	13,600.00	
Submitted Budget	Heath, Kristi - Administrative Assistant					1.0000	42,800.00	42,800.00	
Submitted Budget	Ortiz, Anthony E - Administrative Assistant					1.0000	28,500.00	28,500.00	
Submitted Budget	Colletti, Vanessa R - Assistant State's Attorney					1.0000	56,100.00	56,100.00	
Submitted Budget	Franco, Mayra - Administrative Assistant					1.0000	28,000.00	28,000.00	
Submitted Budget	Gasparro, Alexandra L- Assistant State's Attorney					1.0000	56,100.00	56,100.00	
Submitted Budget	McCarthy, Patrick D.- Assistant State's Attorney					1.0000	56,100.00	56,100.00	
Submitted Budget	Maldonado, Elizabeth - Administrative Assistant					1.0000	31,900.00	31,900.00	
Submitted Budget	McGowan, Amy - Assistant State's Attorney					1.0000	61,700.00	61,700.00	
Submitted Budget	Schmidt, Kelli - Assistant State's Attorney					1.0000	60,200.00	60,200.00	
Submitted Budget	Miranda, Rocio A -Administrative Assistant					1.0000	28,000.00	28,000.00	
Submitted Budget	Fowler (Katz), Michelle - Assistant State's Attorney					1.0000	93,600.00	93,600.00	
Submitted Budget	Berg, Carol J - Administrative Assistant					1.0000	33,600.00	33,600.00	
Submitted Budget	Hyland, Lindsay M - Administrative Assistant					1.0000	28,500.00	28,500.00	
Submitted Budget	Cain, Samantha - Assistant State's Attorney					1.0000	59,200.00	59,200.00	
Submitted Budget	Higgins, Kelly C - Administrative Assistant					1.0000	28,500.00	28,500.00	
Submitted Budget	Garcia, George - IT Specialist					.6600	50,600.00	33,396.00	
Submitted Budget	Gay, Joseph, Assistant State's Attorney					1.0000	64,300.00	64,300.00	
Submitted Budget	Marshall, Erica L- Assistant State's Attorney					1.0000	56,100.00	56,100.00	
Submitted Budget	Williamson, Elizabeth - Victim Services Advocate					1.0000	43,500.00	43,500.00	



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Submitted Budget	Conforti, Debra - Assistant State's Attorney					1.0000	69,300.00	69,300.00	
Submitted Budget	Matekaitis, Jake - Assistant State's Attorney					1.0000	61,200.00	61,200.00	
Submitted Budget	Busljeta, Amanda- Assistant State's Attorney					1.0000	56,100.00	56,100.00	
Submitted Budget	Cox, Tyler M - Assistant State's Attorney					1.0000	56,100.00	56,100.00	
Submitted Budget	Patton, Brenda - Administrative Assistant					1.0000	34,700.00	34,700.00	
Submitted Budget	Sams, Greg - Assistant State's Attorney					1.0000	103,100.00	103,100.00	
Submitted Budget	Sims, Steve - Assistant State's Attorney					1.0000	79,600.00	79,600.00	
Submitted Budget	Sosa, Alejandra - Administrative Assistant					1.0000	31,500.00	31,500.00	
Submitted Budget	Stajdohar, Mark - Assistant State's Attorney					1.0000	90,800.00	90,800.00	
Submitted Budget	Casas, Raul - Office Services					1.0000	28,500.00	28,500.00	
Submitted Budget	Halbesma, Michelle - Second Chance Director					1.0000	61,500.00	61,500.00	
Submitted Budget	Hester, Nancy - Administrative Assistant					1.0000	41,900.00	41,900.00	
Submitted Budget	Lenz, Stella - Administrative Assistant					1.0000	33,600.00	33,600.00	
Submitted Budget	A New Position - Assistant State's Attorney					1.0000	55,000.00	55,000.00	
Submitted Budget	McMahon, Joseph - State's Attorney					.7000	170,200.00	119,140.00	
Submitted Budget	Nelson, Christopher - Public Information Officer					.8000	57,800.00	46,240.00	
Submitted Budget	Engerman, Bill - Assistant State's Attorney					1.0000	103,100.00	103,100.00	
Submitted Budget	Krantz, Joseph - Finance					1.0000	69,300.00	69,300.00	
Submitted Budget	Thayer, Hannah - Assistant State's Attorney					1.0000	55,000.00	55,000.00	
Submitted Budget	Frye, Lisa - Administrative Assistant					.5000	28,600.00	14,300.00	
Submitted Budget	Gleason, Jody - First Assistant State's Attorney					1.0000	139,000.00	139,000.00	
Submitted Budget	Hagemann, Linda - Law Enforcement Coordinator					1.0000	50,100.00	50,100.00	
Submitted Budget	Cullen, Joseph - Assistant State's Attorney					1.0000	96,600.00	96,600.00	
Submitted Budget	Day, Deborah - Administrative Assistant					.5500	51,300.00	28,215.00	
Submitted Budget	DeChristopher, Christy - Executive Administrative Assistant					1.0000	70,900.00	70,900.00	
Submitted Budget	DeChristopher, Susan - Human Resources Assistant					1.0000	50,700.00	50,700.00	
Submitted Budget	Duet, Jan - Administrative Assistant					.1715	33,600.00	5,762.40	
Submitted Budget	Enger, Susan - Administrative Assistant					1.0000	36,100.00	36,100.00	
Submitted Budget	Camacho, Rosalva - Administrative Assistant					1.0000	36,400.00	36,400.00	
Submitted Budget	Chilton, Ron - Investigator					1.0000	55,000.00	55,000.00	
Submitted Budget	Dominguez, Brenda - Administrative Assistant					1.0000	28,500.00	28,500.00	
Submitted Budget	Moeller, Robert - Assistant State's Attorney					1.0000	76,500.00	76,500.00	
Submitted Budget	Coyle, Vince - Assistant State's Attorney					1.0000	76,500.00	76,500.00	
Submitted Budget	Crimmins, (Anderson) Lori - Assistant State's Attorney					1.0000	81,600.00	81,600.00	
Submitted Budget	Bayer, Christine - Assitant State's Attorney					1.0000	89,900.00	89,900.00	
Submitted Budget	McCall, Christopher - Assistant State's Attorney					1.0000	61,200.00	61,200.00	
Submitted Budget	Belshan, Dave - Assistant State's Attorney					1.0000	81,600.00	81,600.00	



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Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
	Submitted Budget					1.0000	56,100.00	56,100.00		
	Submitted Budget					.8440	69,900.00	58,995.60		
	Submitted Budget					1.0000	45,100.00	45,100.00		
	Submitted Budget					1.0000	34,000.00	34,000.00		
	Submitted Budget					1.0000	55,000.00	55,000.00		
	Submitted Budget					1.0000	28,000.00	28,000.00		
	Submitted Budget					1.0000	55,000.00	55,000.00		
	Submitted Budget Totals								\$4,735,773.66	
001.300.300.40040	Lump Sum Distribution	.00	86,000.00	.00	.00	.00	.00	.00	.00	
001.300.300.40200	Overtime Salaries	.00	.00	585.33	.00	.00	.00	.00	.00	
001.300.300.40310	Bond Call	28,421.43	37,435.71	38,196.43	37,964.28	106,494.00	(2,094.00)	104,400.00	(1.96)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	104,400.00	104,400.00		
	Submitted Budget Totals								\$104,400.00	
001.300.300.45000	Healthcare Contribution	613,482.46	728,258.55	741,315.57	751,368.50	901,268.00	46,442.00	947,710.00	5.15	
Comments										
	<i>Level</i>									
	Submitted Budget								We have added new positions these new positions come with health and dental costs	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget					.8440	26,660.00	22,501.04		
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget					1.0000	5,571.00	5,571.00		
	Submitted Budget					1.0000	6,171.00	6,171.00		
	Submitted Budget					1.0000	8,555.00	8,555.00		
	Submitted Budget					1.0000	12,097.00	12,097.00		
	Submitted Budget					1.0000	5,571.00	5,571.00		
	Submitted Budget					1.0000	26,660.00	26,660.00		



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	12,423.00	12,423.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	15,800.00	15,800.00	
	Submitted Budget					1.0000	17,650.00	17,650.00	
	Submitted Budget					1.0000	26,060.00	26,060.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	18,250.00	18,250.00	
	Submitted Budget					1.0000	9,155.00	9,155.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	12,097.00	12,097.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	16,395.00	16,395.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	7,900.00	7,900.00	
	Submitted Budget					1.0000	9,155.00	9,155.00	
	Submitted Budget					1.0000	9,155.00	9,155.00	
	Submitted Budget					1.0000	9,155.00	9,155.00	
	Submitted Budget					1.0000	26,660.00	26,660.00	
	Submitted Budget					1.0000	5,571.00	5,571.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					.8000	26,660.00	21,328.00	
	Submitted Budget					1.0000	9,155.00	9,155.00	
	Submitted Budget					1.0000	15,800.00	15,800.00	
	Submitted Budget					1.0000	9,155.00	9,155.00	
	Submitted Budget					1.0000	26,660.00	26,660.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	18,250.00	18,250.00	
	Submitted Budget					1.0000	17,595.00	17,595.00	
	Submitted Budget					1.0000	5,571.00	5,571.00	
	Submitted Budget					1.0000	12,097.00	12,097.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	17,050.00	17,050.00	



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Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
	Submitted Budget					.5000	17,595.00	8,797.50		
	Submitted Budget					.6600	16,995.00	11,216.70		
	Submitted Budget					1.0000	5,571.00	5,571.00		
	Submitted Budget					1.0000	9,155.00	9,155.00		
	Submitted Budget					1.0000	12,097.00	12,097.00		
	Submitted Budget					1.0000	17,595.00	17,595.00		
	Submitted Budget					1.0000	12,097.00	12,097.00		
	Submitted Budget					.5500	12,097.00	6,653.35		
	Submitted Budget					1.0000	6,171.00	6,171.00		
	Submitted Budget					1.0000	9,155.00	9,155.00		
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget					1.0000	9,155.00	9,155.00		
	Submitted Budget					1.0000	18,250.00	18,250.00		
	Submitted Budget					1.0000	18,250.00	18,250.00		
	Submitted Budget					1.0000	9,155.00	9,155.00		
	Submitted Budget					1.0000	8,555.00	8,555.00		
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget Totals							\$947,709.59		
001.300.300.45009	Healthcare Subsidy	.00	(34,880.28)	(35,508.07)	(30,443.44)	.00	.00	.00	.00	
001.300.300.45010	Dental Contribution	19,783.87	22,903.76	25,166.75	24,482.03	26,346.00	930.00	27,276.00	3.52	

Comments	
Level	Comment
Submitted Budget	We have 6 new positions. We have added new positions these new positions come with health and dental costs

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	MARSHALL, ERICA	1.0000	681.00	681.00
Submitted Budget	MCCALL, CHRISTOPHER R	1.0000	681.00	681.00
Submitted Budget	MCCARTHY, PATRICK D	1.0000	261.00	261.00
Submitted Budget	MARRITT, CHRISTOPHER J	1.0000	261.00	261.00
Submitted Budget	ORSINI, JESSICA M	1.0000	112.00	112.00
Submitted Budget	ORTIZ, ANTHONY E.	1.0000	261.00	261.00
Submitted Budget	GASPARRO, ALEXANDRA L	1.0000	261.00	261.00
Submitted Budget	GUERRERO-CADENA, LIZBETH	1.0000	261.00	261.00
Submitted Budget	JACKSON, MARGARET M	1.0000	681.00	681.00
Submitted Budget	KARAYANNIS, KATHLEEN A	1.0000	261.00	261.00



State's Attorney Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Submitted Budget	KORDYS, JUSTIN R					1.0000	261.00	261.00	
Submitted Budget	KRANTZ, JOSEPH					1.0000	681.00	681.00	
Submitted Budget	BELSHAN, DAVID					1.0000	681.00	681.00	
Submitted Budget	BENATUIL, ALEXANDRA					1.0000	293.00	293.00	
Submitted Budget	GONZALEZ, GALILEA					1.0000	112.00	112.00	
Submitted Budget	SOSA, ALEJANDRA					1.0000	261.00	261.00	
Submitted Budget	A New Position - Records Clerk					1.0000	681.00	681.00	
Submitted Budget	Matekaitis, Jake G					1.0000	261.00	261.00	
Submitted Budget	HEATH, KRISTI					1.0000	681.00	681.00	
Submitted Budget	KERSTETTER, KAITLIN					1.0000	681.00	681.00	
Submitted Budget	COX, TYLER M					1.0000	261.00	261.00	
Submitted Budget	DOMINGUEZ BRENDA					1.0000	293.00	293.00	
Submitted Budget	MERKEL, RYAN					1.0000	261.00	261.00	
Submitted Budget	SADLER, HILLARY					1.0000	261.00	261.00	
Submitted Budget	BUSIJETA, AMANDA					1.0000	261.00	261.00	
Submitted Budget	CONFORTI, DEBRA					1.0000	681.00	681.00	
Submitted Budget	GARCIA, GEORGE					.6600	293.00	193.38	
Submitted Budget	SCHMIDT, KELLI					1.0000	261.00	261.00	
Submitted Budget	CAIN, SAMANTHA					1.0000	261.00	261.00	
Submitted Budget	FOWLER (KATZ), MICHELLE					1.0000	681.00	681.00	
Submitted Budget	MALDONDAO, ELIZABETH					1.0000	261.00	261.00	
Submitted Budget	NELSON, CHRISTOPHER					.8000	681.00	544.80	
Submitted Budget	PATTON, BRENDA					1.0000	261.00	261.00	
Submitted Budget	SEBERGER, SARAH					1.0000	261.00	261.00	
Submitted Budget	SIMS, STEVE					1.0000	681.00	681.00	
Submitted Budget	STAJDOHAR, MARK					1.0000	681.00	681.00	
Submitted Budget	GLEASON, JODY					1.0000	261.00	261.00	
Submitted Budget	HALBESMA, MICHELLE					1.0000	681.00	681.00	
Submitted Budget	HESTER, NANCY					1.0000	681.00	681.00	
Submitted Budget	KATZ, ADAM					1.0000	681.00	681.00	
Submitted Budget	A New POSITION - Records Clerk					1.0000	681.00	681.00	
Submitted Budget	BERG, CAROL					1.0000	681.00	681.00	
Submitted Budget	CULLEN, JOSEPH					1.0000	681.00	681.00	
Submitted Budget	DAY, DEBORAH					.5500	293.00	161.15	
Submitted Budget	DECHRISTOPHER, CHRISTY					1.0000	261.00	261.00	
Submitted Budget	DECHRISTOPHER, SUSAN					1.0000	261.00	261.00	
Submitted Budget	ENGERMAN, WILLIAM					1.0000	681.00	681.00	



State's Attorney Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department	300 - State's Attorney								
Sub-Department	300 - State's Attorney- Criminal Div								
Submitted Budget	FRYE, LISA					.5000	681.00	340.50	
Submitted Budget	BRICSTON, MARK					.8440	681.00	574.76	
Submitted Budget	BUMPUS, FRANK					1.0000	261.00	261.00	
Submitted Budget	CAMACHO, ROSALVA					1.0000	681.00	681.00	
Submitted Budget	CHILTON, RONALD					1.0000	261.00	261.00	
Submitted Budget	COYLE, VINCENT					1.0000	681.00	681.00	
Submitted Budget	CRIMMINS, LORI					1.0000	681.00	681.00	
Submitted Budget	BAYER, CHRISTINE					1.0000	681.00	681.00	
Submitted Budget	VAZQUEZ NUNEZ, JENNIFER					1.0000	261.00	261.00	
Submitted Budget	A New Position Bilingual investigator					1.0000	681.00	681.00	
Submitted Budget	A New Position Assistant States Attorney					1.0000	681.00	681.00	
Submitted Budget	A New Position Assistant States Attorney					1.0000	681.00	681.00	
Submitted Budget	A New Position Assistant States Attorney					1.0000	681.00	681.00	
Submitted Budget Totals								<u>\$27,275.59</u>	
001.300.300.45019	Dental Subsidy	.00	(593.47)	(2,186.81)	(92.95)	.00	.00	.00	.00
001.300.300.50150	Contractual/Consulting Services	77,409.91	78,593.99	93,372.06	107,304.13	98,293.00	(48,293.00)	50,000.00	(49.13)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Reduced do to change in accounting for books and publications. The will now go to 60050								
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 and Consulting Services					1.0000	50,000.00	<u>50,000.00</u>	
Submitted Budget Totals								<u>\$50,000.00</u>	
001.300.300.50160	Legal Services	.00	.00	1,729.23	1,294.16	.00	.00	.00	.00
001.300.300.50240	Trials and Costs of Hearing	56,363.27	50,991.01	48,673.36	20,569.00	55,000.00	.00	55,000.00	.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	Trials and Cost of Hearings					1.0000	55,000.00	<u>55,000.00</u>	
Submitted Budget Totals								<u>\$55,000.00</u>	



State's Attorney Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
001.300.300.50250	Legal Trial Notices	13,622.40	19,241.16	5,963.12	12,537.34	14,000.00	.00	14,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Legal Trial Notices					1.0000	14,000.00	14,000.00	
							Submitted Budget Totals	\$14,000.00	
001.300.300.50260	Witness Costs	7,507.64	15,398.50	7,686.83	16,705.65	14,000.00	.00	14,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Witness Costs					1.0000	14,000.00	14,000.00	
							Submitted Budget Totals	\$14,000.00	
001.300.300.50270	Court Reporter Costs	45,399.19	60,552.09	70,499.59	76,317.00	70,000.00	.00	70,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Court Reporter Costs					1.0000	70,000.00	70,000.00	
							Submitted Budget Totals	\$70,000.00	
001.300.300.50280	Legal Process Server Costs	.00	.00	.00	.00	.00	15,000.00	15,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget	Cook county is backlogged and people have to be served in a reasonable time frame.								
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Process server					1.0000	15,000.00	15,000.00	
							Submitted Budget Totals	\$15,000.00	
001.300.300.50300	Extradition Costs	35,768.85	21,572.49	43,432.95	13,267.45	26,785.00	.00	26,785.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Extradition Costs					1.0000	26,785.00	26,785.00	
							Submitted Budget Totals	\$26,785.00	



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Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
001.300.300.52140	Repairs and Maint- Copiers	10,431.43	11,344.37	13,852.79	15,987.14	12,000.00	5,000.00	17,000.00	41.66	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We have been over budget for several years and our contract ended earlier this year. We are now experiencing higher monthly costs								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Repairs, Maintenance and Copy over limit costs		1.0000		17,000.00		17,000.00		
								Submitted Budget Totals		\$17,000.00
001.300.300.52160	Repairs and Maint- Equipment	.00	1,180.50	666.70	.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		Repairs and Maintenance Equipment		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.300.300.52230	Repairs and Maint- Vehicles	5,981.23	5,604.36	9,440.03	5,007.24	9,000.00	.00	9,000.00	.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		Repairs And maintenance - Vehicles		1.0000		9,000.00		9,000.00		
								Submitted Budget Totals		\$9,000.00
001.300.300.53060	General Printing	2,688.16	2,608.12	2,650.71	40.71	2,700.00	.00	2,700.00	.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 Printing		1.0000		2,700.00		2,700.00		
								Submitted Budget Totals		\$2,700.00
001.300.300.53100	Conferences and Meetings	6,336.44	6,264.02	5,254.61	1,740.02	6,300.00	.00	6,300.00	.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		Conferences and Meetings		1.0000		6,300.00		6,300.00		
								Submitted Budget Totals		\$6,300.00



State's Attorney Budget Detail - GF

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G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
001.300.300.53110	Employee Training	11,205.12	11,194.90	8,281.21	10,113.85	12,340.00	.00	12,340.00	.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		Employee Training		1.0000		12,340.00		12,340.00		
								Submitted Budget Totals		\$12,340.00
001.300.300.53115	Law Enforcement Training	.00	.00	11,871.57	29,313.08	40,000.00	.00	40,000.00	.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		Law Enforcement Training		1.0000		40,000.00		40,000.00		
								Submitted Budget Totals		\$40,000.00
001.300.300.53120	Employee Mileage Expense	5,640.94	3,859.95	325.39	1,193.83	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		Employee Mileage Expense		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
001.300.300.53130	General Association Dues	18,215.50	21,665.50	25,689.83	20,712.50	26,122.00	(122.00)	26,000.00	(.46)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We have an increased amount beyond the supporting document because 1 the new employees are not added and 2 as I may have missed a dues category I am prepared for some additions. These associations are required in Illinois for someone to practice Law.								
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		26,000.00		26,000.00		
								Submitted Budget Totals		\$26,000.00
001.300.300.60000	Office Supplies	8,536.53	9,554.46	8,513.64	10,290.41	9,000.00	.00	9,000.00	.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		Office Supplies		1.0000		9,000.00		9,000.00		
								Submitted Budget Totals		\$9,000.00



State's Attorney Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
001.300.301.40000	Salaries and Wages	14,000.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 301 - Child Advocacy Center Totals		\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 335 - JJC Council									
001.300.335.40000	Salaries and Wages	.00	.00	23,948.22	22,019.64	26,592.00	3,151.00	29,743.00	11.84
Comments									
Level Submitted Budget Comment These increases are due to phase one of the living wage requirement.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget SCHICK, JULIA - COORDINATOR 1.0000 29,000.00 29,000.00									
Submitted Budget ACCRUAL, PAYROLL 0.0055 .0055 29,580.00 162.69									
Submitted Budget Payroll Increase .02% .0200 29,000.00 580.00									
Submitted Budget Totals \$29,742.69									
001.300.335.50150	Contractual/Consulting Services	.00	10,525.00	.00	.00	.00	.00	.00	.00
001.300.335.53110	Employee Training	.00	5,625.00	8,383.98	18,936.12	18,131.00	.00	18,131.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Employee Training 1.0000 18,131.00 18,131.00									
Submitted Budget Totals \$18,131.00									
001.300.335.53120	Employee Mileage Expense	.00	257.36	744.46	108.92	1,000.00	.00	1,000.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Employee Mileage Expense 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
001.300.335.60010	Operating Supplies	.00	.00	3,724.90	683.96	500.00	.00	500.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Operating Supplies 1.0000 500.00 500.00									
Submitted Budget Totals \$500.00									
001.300.335.99000	Transfer To Other Funds	.00	.00	5,175.00	5,301.00	5,069.00	(5,069.00)	.00	(100.00)
Sub-Department 335 - JJC Council Totals		\$0.00	\$16,407.36	\$41,976.56	\$47,049.64	\$51,292.00	(\$1,918.00)	\$49,374.00	(3.74%)
Department 300 - State's Attorney Totals		\$4,879,491.58	\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,787,746.00	\$578,113.00	\$6,365,859.00	9.99%



State's Attorney Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
	EXPENSE TOTALS	\$4,879,491.58	\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,787,746.00	\$578,113.00	\$6,365,859.00	9.99%
Fund 001 - General Fund	Totals								
	REVENUE TOTALS	\$2,207,730.26	\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$997,215.00	(\$8,512.00)	\$988,703.00	(0.85%)
	EXPENSE TOTALS	\$4,879,491.58	\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,787,746.00	\$578,113.00	\$6,365,859.00	9.99%
Fund 001 - General Fund	Totals	(\$2,671,761.32)	(\$3,679,964.42)	(\$4,102,065.77)	(\$4,110,719.21)	(\$4,790,531.00)	(\$586,625.00)	(\$5,377,156.00)	12.25%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,207,730.26	\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$997,215.00	(\$8,512.00)	\$988,703.00	(0.85%)
	EXPENSE GRAND TOTALS	\$4,879,491.58	\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,787,746.00	\$578,113.00	\$6,365,859.00	9.99%
	Net Grand Totals	(\$2,671,761.32)	(\$3,679,964.42)	(\$4,102,065.77)	(\$4,110,719.21)	(\$4,790,531.00)	(\$586,625.00)	(\$5,377,156.00)	12.25%