



State's Attorney Budget Detail - SR

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 010 - Insurance Liability									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 320 - Insurance Liability- SAO									
010.300.320.40000	Salaries and Wages	600,027.24	614,638.99	649,383.51	741,926.50	797,052.00	182,580.00	979,632.00	22.90

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	Frye, Lisa - Administrative Assistant	.5000	28,100.00	14,050.00	
Submitted Budget	GAEKE, Erin - Assistant State's Attorney	1.0000	79,600.00	79,600.00	
Submitted Budget	Troost, Dawn - Assistant State's Attorney	1.0000	62,700.00	62,700.00	
Submitted Budget	Baxter, Megan - Assistant State's Attorney	1.0000	70,600.00	70,600.00	
Submitted Budget	Lulves, Joseph - Assistant State's Attorney	1.0000	122,200.00	122,200.00	
Submitted Budget	McMahon, Joseph - State's Attorney	.3000	170,200.00	51,060.00	
Submitted Budget	Van De Burgt, Marzena H - Assistant State's Attorney	1.0000	81,600.00	81,600.00	
Submitted Budget	2% Salary Increase	.0200	955,170.00	19,103.40	
Submitted Budget	.55% Payroll Accrual	.0055	974,273.40	5,358.50	
Submitted Budget	A New Position - Assistant State's Attorney	1.0000	70,000.00	70,000.00	
Submitted Budget	A New Position - Administrative Assistant	1.0000	28,000.00	28,000.00	
Submitted Budget	a New Position - Assistant State's Attorney	1.0000	55,000.00	55,000.00	
Submitted Budget	Miller, Candy - Victim's Advocate Elder Abuse	1.0000	16,300.00	16,300.00	
Submitted Budget	Nelson, Christopher - Public Information Officer	.2000	56,800.00	11,360.00	
Submitted Budget	Robotham, Sherrie- Administrative Assistant	1.0000	43,800.00	43,800.00	
Submitted Budget	Watson, Kathleen - Assistant State's Attorney	1.0000	72,900.00	72,900.00	
Submitted Budget	Niermann, Michele - Assistant State's Attorney	1.0000	103,100.00	103,100.00	
Submitted Budget	O'Brien, Donald - Assistant State's Attorney	1.0000	72,900.00	72,900.00	
Submitted Budget Totals				\$979,631.90	

010.300.320.45000	Healthcare Contribution	82,953.17	93,385.02	106,281.13	117,912.10	146,815.00	68,866.00	215,681.00	46.90
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Comments	
Level	Comment
Submitted Budget	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	A New Position - Assistant State's Attorney	1.0000	26,660.00	26,660.00	
Submitted Budget	O'BRIEN, DONALD	1.0000	8,555.00	8,555.00	



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Fund 010 - Insurance Liability										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
	Submitted Budget					1.0000	9,155.00	9,155.00		
	Submitted Budget					1.0000	6,171.00	6,171.00		
	Submitted Budget					1.0000	8,555.00	8,555.00		
	Submitted Budget					1.0000	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	9,155.00	9,155.00		
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget					.5000	17,595.00	8,797.50		
	Submitted Budget					.2000	26,660.00	5,332.00		
	Submitted Budget					1.0000	26,660.00	26,660.00		
	Submitted Budget Totals								\$215,680.50	
010.300.320.45009	Healthcare Subsidy	.00	(4,456.87)	(5,090.89)	(4,771.71)	.00	.00	.00	.00	
010.300.320.45010	Dental Contribution	2,436.33	2,767.29	3,339.16	4,191.93	4,750.00	2,378.00	7,128.00	50.06	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	We have added new positions these new positions come with health and dental 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	BRADY (GAEKE), ERIN				1.0000	681.00	681.00		
	Submitted Budget	LULVES, JOSEPH				1.0000	261.00	261.00		
	Submitted Budget	WATSON, KATHLEEN				1.0000	681.00	681.00		
	Submitted Budget	FRYE, LISA				.5000	681.00	340.50		
	Submitted Budget	NELSON, CHRIS				.2000	681.00	136.20		
	Submitted Budget	NIERMAN, MICHELLE				1.0000	681.00	681.00		
	Submitted Budget	O'BRIEN, DONALD				1.0000	261.00	261.00		
	Submitted Budget	TROOST, DAWN				1.0000	681.00	681.00		
	Submitted Budget	VAN DE BERGT, MARZENA M.				1.0000	681.00	681.00		
	Submitted Budget	BAXTER, MEGAN				1.0000	681.00	681.00		
	Submitted Budget	A New Position - Assistant State's Attorney				1.0000	681.00	681.00		
	Submitted Budget	A New Position - Administrative assistant				1.0000	681.00	681.00		
	Submitted Budget	A New Position - Assistant State's Attorney				1.0000	681.00	681.00		
	Submitted Budget Totals								\$7,127.70	
010.300.320.45019	Dental Subsidy	.00	(71.54)	(290.06)	(11.21)	.00	.00	.00	.00	



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Fund 010 - Insurance Liability										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
010.300.320.45100	FICA/SS Contribution	42,263.52	42,974.43	45,579.87	53,084.67	60,975.00	13,967.00	74,942.00	22.90	
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		979,632.00		74,941.85		
								Submitted Budget Totals		74,941.85
010.300.320.45200	IMRF Contribution	55,091.53	57,526.06	60,599.32	66,907.50	58,265.00	20,498.00	78,763.00	35.18	
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 - 8.04%		.0804		979,632.00		78,762.41		
								Submitted Budget Totals		78,762.41
010.300.320.50160	Legal Services	120,400.72	342,507.37	399,363.92	418,889.57	400,000.00	.00	400,000.00	.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		400,000.00		400,000.00		
								Submitted Budget Totals		\$400,000.00
010.300.320.50240	Trials and Costs of Hearing	10,715.77	5,444.76	5,768.71	26,490.87	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		Trian and Cost of Hearings		1.0000		40,000.00		40,000.00		
								Submitted Budget Totals		\$40,000.00
010.300.320.50260	Witness Costs	.00	.00	.00	285.39	.00	.00	.00	.00	
010.300.320.50270	Court Reporter Costs	.00	.00	.00	273.50	.00	.00	.00	.00	
010.300.320.52140	Repairs and Maint- Copiers	2,864.14	3,033.80	3,099.91	2,538.66	2,900.00	.00	2,900.00	.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 Maint - Copiers		1.0000		2,900.00		2,900.00		
								Submitted Budget Totals		\$2,900.00



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Fund 010	Insurance Liability								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 320 - Insurance Liability- SAO								
010.300.320.53000	Liability Insurance	11,153.00	11,831.00	10,828.00	13,749.00	14,853.00	5,622.00	20,475.00	37.85
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget 2.09% Liability Insurance					.0209	979,632.00	20,474.31	
						Submitted Budget Totals		\$20,474.31	
010.300.320.53010	Workers Compensation	10,785.00	12,147.00	13,828.00	16,873.00	19,857.00	5,124.00	24,981.00	25.80
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget 2.55 % Workers Comp					.0255	979,632.00	24,980.62	
						Submitted Budget Totals		\$24,980.62	
010.300.320.53020	Unemployment Claims	1,410.00	1,203.00	1,044.00	1,093.00	874.00	(286.00)	588.00	(32.72)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget .06% Unemployment Ins					.0006	979,632.00	587.78	
						Submitted Budget Totals		\$587.78	
010.300.320.53100	Conferences and Meetings	2,357.01	2,361.69	5,496.32	1,848.20	9,000.00	.00	9,000.00	.00
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Conferences and Meetings					1.0000	9,000.00	9,000.00	
						Submitted Budget Totals		\$9,000.00	
010.300.320.53110	Employee Training	4,583.11	4,933.90	3,695.63	5,376.70	6,500.00	.00	6,500.00	.00
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	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	911.02	1,071.29	1,008.38	496.29	1,500.00	.00	1,500.00	.00
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Employee Mileage Expense					1.0000	1,500.00	1,500.00	
						Submitted Budget Totals		\$1,500.00	



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Fund 010 - Insurance Liability									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 320 - Insurance Liability- SAO									
010.300.320.53130	General Association Dues	2,997.00	3,640.00	3,795.00	4,082.00	3,640.00	660.00	4,300.00	18.13
Comments									
Level		Comment							
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									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		General Association Dues		1.0000		4,300.00		4,300.00	
Submitted Budget Totals								<u>\$4,300.00</u>	
010.300.320.60000	Office Supplies	406.61	499.97	675.87	904.65	500.00	.00	500.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Office Supplies		1.0000		500.00		500.00	
Submitted Budget Totals								<u>\$500.00</u>	
010.300.320.60050	Books and Subscriptions	4,449.42	4,083.24	3,840.39	4,512.37	4,900.00	.00	4,900.00	.00
Budget Transactions									
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								<u>\$4,900.00</u>	
010.300.320.64000	Telephone	.00	.00	.00	.00	1,400.00	.00	1,400.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Telephone Expense		1.0000		1,400.00		1,400.00	
Submitted Budget Totals								<u>\$1,400.00</u>	
Sub-Department 320 - Insurance Liability- SAO	Totals	\$955,804.59	\$1,199,520.40	\$1,312,246.17	\$1,476,652.98	\$1,573,781.00	\$299,409.00	\$1,873,190.00	19.02%
Department 300 - State's Attorney	Totals	\$955,804.59	\$1,199,520.40	\$1,312,246.17	\$1,476,652.98	\$1,573,781.00	\$299,409.00	\$1,873,190.00	19.02%
	EXPENSE TOTALS	\$955,804.59	\$1,199,520.40	\$1,312,246.17	\$1,476,652.98	\$1,573,781.00	\$299,409.00	\$1,873,190.00	19.02%
Fund 010 - Insurance Liability	Totals	\$955,804.59	\$1,199,520.40	\$1,312,246.17	\$1,476,652.98	\$1,573,781.00	\$299,409.00	\$1,873,190.00	19.02%
	EXPENSE TOTALS	\$955,804.59	\$1,199,520.40	\$1,312,246.17	\$1,476,652.98	\$1,573,781.00	\$299,409.00	\$1,873,190.00	19.02%
Fund 010 - Insurance Liability	Totals	(\$955,804.59)	(\$1,199,520.40)	(\$1,312,246.17)	(\$1,476,652.98)	(\$1,573,781.00)	(\$299,409.00)	(\$1,873,190.00)	19.02%



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Fund 220 - Title IV-D									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
220.300.000.32020	Title IV-D Grant	411,493.95	693,552.23	549,947.38	596,234.12	610,000.00	.00	610,000.00	.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	2020 GRANT					1.0000	610,000.00	610,000.00	
								Submitted Budget Totals	\$610,000.00
220.300.000.39000	Transfer From Other Funds	22,487.00	22,487.00	20,325.00	7,594.00	.00	62,498.00	62,498.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Based on some of the comments at the Riverboat Fund Committee meeting we are conserving the limited excess funds. As we stated at the Riverboat Fund Committee meeting, if the Committee prefers we use cash on hand we have no objection.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	River Boat					1.0000	62,498.00	62,498.00	
								Submitted Budget Totals	\$62,498.00
220.300.000.39900	Cash On Hand	.00	.00	.00	.00	50,524.00	(50,524.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$433,980.95	\$716,039.23	\$570,272.38	\$603,828.12	\$660,524.00	\$11,974.00	\$672,498.00	1.81%
Department 300 - State's Attorney Totals		\$433,980.95	\$716,039.23	\$570,272.38	\$603,828.12	\$660,524.00	\$11,974.00	\$672,498.00	1.81%
	REVENUE TOTALS	\$433,980.95	\$716,039.23	\$570,272.38	\$603,828.12	\$660,524.00	\$11,974.00	\$672,498.00	1.81%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 321 - Title IV-D									
220.300.321.40000	Salaries and Wages	465,131.16	400,005.51	380,966.69	414,784.06	456,954.00	(347.00)	456,607.00	(.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	Baxter, Heidi - Assistant State's Attorney					1.0000	73,500.00	73,500.00	
Submitted Budget	Bricton, Mark - Investigator					.1560	69,900.00	10,904.40	
Submitted Budget	Harrod, Susan - Paralegal					1.0000	34,200.00	34,200.00	
Submitted Budget	Korwin, Michael - Assistant State's Attorney					1.0000	63,300.00	63,300.00	
Submitted Budget	Lanzara, Julie - Paralegal					1.0000	10,400.00	10,400.00	
Submitted Budget	Mavigliano, Kimberly - Paralegal					1.0000	35,800.00	35,800.00	
Submitted Budget	.55% Payroll Accrual					.0055	454,108.55	2,497.60	
Submitted Budget	Peterson, Tammy - Paralegal					1.0000	27,200.00	27,200.00	



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Fund 220 - Title IV-D										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 321 - Title IV-D										
	Submitted Budget					1.0000	56,100.00	56,100.00		
	Submitted Budget					1.0000	33,500.00	33,500.00		
	Submitted Budget					1.0000	63,300.00	63,300.00		
	Submitted Budget					1.0000	37,000.00	37,000.00		
	Submitted Budget					.0200	445,207.40	8,904.15		
	Submitted Budget Totals								\$456,606.15	
220.300.321.45000	Healthcare Contribution	98,205.09	92,938.17	81,903.73	105,280.52	107,299.00	1,335.00	108,634.00	1.24	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	17,595.00	17,595.00		
	Submitted Budget					1.0000	6,171.00	6,171.00		
	Submitted Budget					1.0000	17,595.00	17,595.00		
	Submitted Budget					1.0000	12,097.00	12,097.00		
	Submitted Budget					.1560	26,660.00	4,158.96		
	Submitted Budget					1.0000	9,155.00	9,155.00		
	Submitted Budget					1.0000	12,097.00	12,097.00		
	Submitted Budget					1.0000	12,097.00	12,097.00		
	Submitted Budget					1.0000	12,097.00	12,097.00		
	Submitted Budget					1.0000	5,571.00	5,571.00		
	Submitted Budget Totals								\$108,633.96	
220.300.321.45009	Healthcare Subsidy	.00	(4,405.32)	(3,923.37)	(4,256.65)	.00	.00	.00	.00	
220.300.321.45010	Dental Contribution	3,649.30	3,397.87	3,240.99	4,098.15	4,012.00	964.00	4,976.00	24.02	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	681.00	681.00		



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Fund 220 - Title IV-D										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 321 - Title IV-D										
Submitted Budget		BRICSTON, MARK					.1560	681.00	106.24	
						Submitted Budget Totals		\$4,975.24		
220.300.321.45019	Dental Subsidy	.00	(87.38)	(281.46)	(10.98)	.00	.00	.00	.00	
220.300.321.45100	FICA/SS Contribution	34,095.21	29,119.91	28,115.08	30,420.97	34,957.00	(26.00)	34,931.00	(.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		FICA/SS 7.65%		.0765		456,607.00		34,930.44		
						Submitted Budget Totals		\$34,930.44		
220.300.321.45200	IMRF Contribution	45,775.97	38,209.13	36,671.82	37,793.89	33,404.00	3,308.00	36,712.00	9.90	
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 - 8.04%		.0804		456,607.00		36,711.20		
						Submitted Budget Totals		\$36,711.20		
220.300.321.50240	Trials and Costs of Hearing	237.86	4,510.00	900.00	.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		Trials and Cost of Hearings		1.0000		300.00		300.00		
						Submitted Budget Totals		\$300.00		
220.300.321.50280	Legal Process Server Costs	1,121.10	542.00	486.00	.00	1,000.00	5,751.00	6,751.00	575.10	
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 Process server Costs		1.0000		6,751.00		6,751.00		
						Submitted Budget Totals		\$6,751.00		
220.300.321.53000	Liability Insurance	8,816.00	8,715.00	7,544.00	7,846.00	8,546.00	998.00	9,544.00	11.67	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.09% Liability insurance		.0209		456,607.00		9,543.09		
						Submitted Budget Totals		\$9,543.09		



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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 220 - Title IV-D										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 321 - Title IV-D										
220.300.321.53010	Workers Compensation	8,525.00	8,948.00	9,633.00	9,630.00	11,424.00	220.00	11,644.00	1.92	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.55 % Workers Comp		.0255		456,607.00		11,643.48		
								Submitted Budget Totals		\$11,643.48
220.300.321.53020	Unemployment Claims	1,114.00	886.00	728.00	625.00	503.00	(229.00)	274.00	(45.52)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		.06% unemployment		.0006		456,607.00		273.96		
								Submitted Budget Totals		\$273.96
220.300.321.53100	Conferences and Meetings	252.06	.00	.00	.00	.00	.00	.00	.00	
220.300.321.53130	General Association Dues	2,285.50	1,942.50	1,830.00	1,425.00	2,125.00	.00	2,125.00	.00	
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		2,125.00		2,125.00		
								Submitted Budget Totals		\$2,125.00
220.300.321.60000	Office Supplies	366.07	100.70	132.66	56.63	.00	.00	.00	.00	
220.300.321.60050	Books and Subscriptions	822.00	1,710.50	1,208.00	574.00	.00	.00	.00	.00	
220.300.321.60060	Computer Software- Non Capital	1,345.34	240.00	234.00	26.00	.00	.00	.00	.00	
Sub-Department 321 - Title IV-D Totals		\$671,741.66	\$586,772.59	\$549,389.14	\$608,292.59	\$660,524.00	\$11,974.00	\$672,498.00	1.81%	
Department 300 - State's Attorney Totals		\$671,741.66	\$586,772.59	\$549,389.14	\$608,292.59	\$660,524.00	\$11,974.00	\$672,498.00	1.81%	
EXPENSE TOTALS		\$671,741.66	\$586,772.59	\$549,389.14	\$608,292.59	\$660,524.00	\$11,974.00	\$672,498.00	1.81%	
Fund 220 - Title IV-D Totals										
REVENUE TOTALS		\$433,980.95	\$716,039.23	\$570,272.38	\$603,828.12	\$660,524.00	\$11,974.00	\$672,498.00	1.81%	
EXPENSE TOTALS		\$671,741.66	\$586,772.59	\$549,389.14	\$608,292.59	\$660,524.00	\$11,974.00	\$672,498.00	1.81%	
Fund 220 - Title IV-D Totals		(\$237,760.71)	\$129,266.64	\$20,883.24	(\$4,464.47)	\$0.00	\$0.00	\$0.00	+++	



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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 221 - Drug Prosecution										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
221.300.000.32030	Drug Prosecution Grant	143,967.00	86,338.00	86,424.00	82,527.00	119,889.00	(4,201.00)	115,688.00	(3.50)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2020 GRANT TOTAL		1.0000		115,688.00		115,688.00		
								Submitted Budget Totals		\$115,688.00
221.300.000.36020	Drug Fines	50,970.09	72,724.93	73,009.61	85,735.01	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		DRUG FINES		1.0000		40,000.00		40,000.00		
								Submitted Budget Totals		\$40,000.00
221.300.000.39000	Transfer From Other Funds	223,581.00	223,581.00	38,391.00	.00	.00	118,013.00	118,013.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Last year we requested funds before the Grant was actually approved. The approved grant amount was about 1/2 of what was budgeted.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		River Boat		1.0000		118,013.00		118,013.00		
								Submitted Budget Totals		\$118,013.00
221.300.000.39900	Cash On Hand	.00	.00	.00	.00	120,752.00	(120,752.00)	.00	(100.00)	
Sub-Department 000 - Revenues Totals		\$418,518.09	\$382,643.93	\$197,824.61	\$168,262.01	\$280,641.00	(\$6,940.00)	\$273,701.00	(2.47%)	
Department 300 - State's Attorney Totals		\$418,518.09	\$382,643.93	\$197,824.61	\$168,262.01	\$280,641.00	(\$6,940.00)	\$273,701.00	(2.47%)	
REVENUE TOTALS		\$418,518.09	\$382,643.93	\$197,824.61	\$168,262.01	\$280,641.00	(\$6,940.00)	\$273,701.00	(2.47%)	
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 322 - Drug Prosecution										
221.300.322.40000	Salaries and Wages	276,855.44	284,382.81	258,186.30	194,293.30	198,385.00	4,686.00	203,071.00	2.36	
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		29,200.00		29,200.00		
Submitted Budget		Orland, Kelly - Assistant State's Attorney		1.0000		96,300.00		96,300.00		
Submitted Budget		Camargo, Bianca - Assistant State's Attorney		1.0000		72,500.00		72,500.00		
Submitted Budget		2% Salary increase		.0200		198,000.00		3,960.00		



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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 221 - Drug Prosecution									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution									
	Submitted Budget					.0055	201,960.00	1,110.78	
	.55% Payroll Accrual								
	Submitted Budget Totals							\$203,070.78	
221.300.322.45000	Healthcare Contribution	36,056.38	35,124.62	29,662.87	37,902.35	42,014.00	(14,609.00)	27,405.00	(34.77)
Budget Transactions									
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					1.0000	18,250.00	18,250.00	
	Transaction								
	Submitted Budget					1.0000	9,155.00	9,155.00	
	Transaction								
	ORLAND, KELLY								
	Submitted Budget Totals							\$27,405.00	
221.300.322.45009	Healthcare Subsidy	.00	(1,671.67)	(1,420.82)	(1,535.83)	.00	.00	.00	.00
221.300.322.45010	Dental Contribution	1,177.32	1,136.73	1,033.89	819.95	880.00	(358.00)	522.00	(40.68)
Budget Transactions									
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					1.0000	261.00	261.00	
	Transaction								
	Submitted Budget					1.0000	261.00	261.00	
	Transaction								
	CAMARGO BIANCA								
	Submitted Budget Totals							\$522.00	
221.300.322.45019	Dental Subsidy	.00	(29.30)	(89.88)	(3.09)	.00	.00	.00	.00
221.300.322.45100	FICA/SS Contribution	20,274.54	21,218.40	19,431.55	14,280.96	15,176.00	359.00	15,535.00	2.36
Budget Transactions									
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					.0765	203,071.00	15,534.93	
	Transaction								
	Submitted Budget								
	FICA/SS 7.65%								
	Submitted Budget Totals							\$15,534.93	
221.300.322.45200	IMRF Contribution	28,977.72	28,958.33	25,919.70	17,959.28	14,502.00	1,825.00	16,327.00	12.58
Budget Transactions									
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					.0804	203,071.00	16,326.91	
	Transaction								
	Submitted Budget								
	IMRF - 8.04%								
	Submitted Budget Totals							\$16,326.91	



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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 221 - Drug Prosecution										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 322 - Drug Prosecution										
221.300.322.53000	Liability Insurance	5,012.00	5,316.00	4,536.00	4,913.00	3,710.00	535.00	4,245.00	14.42	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		2.09 % Insurance Liability		.0209		203,071.00		4,244.18		
								Submitted Budget Totals		\$4,244.18
221.300.322.53010	Workers Compensation	4,846.00	5,458.00	5,792.00	6,030.00	4,960.00	219.00	5,179.00	4.41	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		2.55 % workers Comp		.0255		203,071.00		5,178.31		
								Submitted Budget Totals		\$5,178.31
221.300.322.53020	Unemployment Claims	634.00	541.00	438.00	391.00	219.00	(97.00)	122.00	(44.29)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		.06 % unemployment		.0006		203,071.00		121.84		
								Submitted Budget Totals		\$121.84
221.300.322.53130	General Association Dues	.00	.00	.00	.00	.00	500.00	500.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		General Association Dues		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
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		Telephone Charges		1.0000		795.00		795.00		
								Submitted Budget Totals		\$795.00
Sub-Department 322 - Drug Prosecution Totals		\$373,833.40	\$380,434.92	\$343,489.61	\$275,050.92	\$280,641.00	(\$6,940.00)	\$273,701.00	(2.47%)	
Department 300 - State's Attorney Totals		\$373,833.40	\$380,434.92	\$343,489.61	\$275,050.92	\$280,641.00	(\$6,940.00)	\$273,701.00	(2.47%)	
EXPENSE TOTALS		\$373,833.40	\$380,434.92	\$343,489.61	\$275,050.92	\$280,641.00	(\$6,940.00)	\$273,701.00	(2.47%)	
Fund 221 - Drug Prosecution Totals										
REVENUE TOTALS		\$418,518.09	\$382,643.93	\$197,824.61	\$168,262.01	\$280,641.00	(\$6,940.00)	\$273,701.00	(2.47%)	
EXPENSE TOTALS		\$373,833.40	\$380,434.92	\$343,489.61	\$275,050.92	\$280,641.00	(\$6,940.00)	\$273,701.00	(2.47%)	



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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 221 - Drug Prosecution Totals	\$44,684.69	\$2,209.01	(\$145,665.00)	(\$106,788.91)	\$0.00	\$0.00	\$0.00	+++
	Fund 222 - Victim Coordinator Services								
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
222.300.000.32040	Victim Coordinator Grant	60,841.00	.00	.00	.00	.00	.00	.00	.00
222.300.000.32050	Atty General Victim Coord Grant	20,332.50	36,075.00	28,860.00	14,293.91	55,000.00	.00	55,000.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	55,000.00	55,000.00	
								<u>55,000.00</u>	
						Submitted Budget Totals		\$55,000.00	
222.300.000.32320	Law Enforcement/Victim Ast Grant	.00	106,471.00	76,050.00	25,352.00	.00	.00	.00	.00
222.300.000.37900	Miscellaneous Reimbursement	.00	.00	.00	27,500.00	.00	.00	.00	.00
222.300.000.39000	Transfer From Other Funds	58,598.00	55,129.00	25,350.00	25,350.00	118,953.00	39,387.00	158,340.00	33.11
Comments									
	<i>Level</i>								
	Submitted Budget								
									Based on some of the comments at the Riverboat Fund Committee meeting we are conserving the limited excess funds. As we stated at the Riverboat Fund Committee meeting, if the Committee prefers we use cash on hand we have no objection.
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	158,340.00	158,340.00	
								<u>158,340.00</u>	
						Submitted Budget Totals		\$158,340.00	
222.300.000.39900	Cash On Hand	.00	.00	.00	.00	76,296.00	(73,219.00)	3,077.00	(95.96)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	3,077.00	3,077.00	
								<u>3,077.00</u>	
						Submitted Budget Totals		\$3,077.00	
	Sub-Department 000 - Revenues Totals	\$139,771.50	\$197,675.00	\$130,260.00	\$92,495.91	\$250,249.00	(\$33,832.00)	\$216,417.00	(13.52%)
	Department 300 - State's Attorney Totals	\$139,771.50	\$197,675.00	\$130,260.00	\$92,495.91	\$250,249.00	(\$33,832.00)	\$216,417.00	(13.52%)
	REVENUE TOTALS	\$139,771.50	\$197,675.00	\$130,260.00	\$92,495.91	\$250,249.00	(\$33,832.00)	\$216,417.00	(13.52%)



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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 222	- Victim Coordinator Services									
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 323 - Victim Coordinator Services										
222.300.323.40000	Salaries and Wages	118,833.11	21,129.22	24,300.51	29,247.14	45,044.00	10,188.00	55,232.00	22.61	
Comments										
<i>Level</i>		<i>Comment</i>								
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										
<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		30,600.00		25,352.10		
Submitted Budget		Wallace, Kelly A Adminstrative Assistant		1.0000		28,500.00		28,500.00		
Submitted Budget		2% Salary increase		.0200		53,852.10		1,077.04		
Submitted Budget		.0055 Payroll Accrual		.0055		54,929.14		302.11		
								Submitted Budget Totals		\$55,231.25
222.300.323.45000	Healthcare Contribution	11,274.38	.00	.00	.00	.00	.00	.00	.00	
222.300.323.45010	Dental Contribution	537.79	.00	.00	.00	.00	.00	.00	.00	
222.300.323.45100	FICA/SS Contribution	8,965.48	1,333.38	1,859.00	2,237.42	3,446.00	780.00	4,226.00	22.63	
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 7.6.5%		.0765		55,232.00		4,225.25		
								Submitted Budget Totals		\$4,225.25
222.300.323.45200	IMRF Contribution	12,651.69	1,931.12	2,427.57	2,782.09	3,293.00	1,148.00	4,441.00	34.86	
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 - 8.04%		.0804		55,232.00		4,440.65		
								Submitted Budget Totals		\$4,440.65
222.300.323.50150	Contractual/Consulting Services	990.00	1,050.00	875.00	1,100.00	1,200.00	.00	1,200.00	.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 Services		1.0000		1,200.00		1,200.00		
								Submitted Budget Totals		\$1,200.00



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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 222	Victim Coordinator Services									
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 323 - Victim Coordinator Services										
222.300.323.53000	Liability Insurance	2,167.00	412.00	395.00	429.00	843.00	312.00	1,155.00	37.01	
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 Ins		.0209		55,232.00		1,154.35		
								Submitted Budget Totals		\$1,154.35
222.300.323.53010	Workers Compensation	2,095.00	423.00	505.00	527.00	1,127.00	282.00	1,409.00	25.02	
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 2.55%		.0255		55,232.00		1,408.42		
								Submitted Budget Totals		\$1,408.42
222.300.323.53020	Unemployment Claims	274.00	42.00	39.00	35.00	50.00	(16.00)	34.00	(32.00)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Unemployment .06%		.0006		55,232.00		33.14		
								Submitted Budget Totals		\$33.14
Sub-Department 323 - Victim Coordinator Services		\$157,788.45	\$26,320.72	\$30,401.08	\$36,357.65	\$55,003.00	\$12,694.00	\$67,697.00	23.08%	
Totals										
Sub-Department 331 - Law Enforcement & Victim Assist										
222.300.331.40000	Salaries and Wages	.00	95,197.22	113,651.66	16,976.01	96,594.00	(596.00)	95,998.00	(.61)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Hageman, Linda - Victim advocate		1.0000		50,100.00		50,100.00		
Submitted Budget		Williamson, Elizabeth A - Victim advocate		1.0000		43,500.00		43,500.00		
Submitted Budget		2% Salary increase		.0200		93,600.00		1,872.00		
Submitted Budget		.55% payroll Accrual		.0055		95,472.00		525.10		
								Submitted Budget Totals		\$95,997.10
222.300.331.45000	Healthcare Contribution	.00	16,776.83	21,495.06	3,665.87	77,964.00	(45,133.00)	32,831.00	(57.88)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		HAGEMANN, LINDA		1.0000		26,660.00		26,660.00		
Submitted Budget		WILLIAMSON, ELIZABETH A - Victim advocate		1.0000		6,171.00		6,171.00		
								Submitted Budget Totals		\$32,831.00



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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 222	Victim Coordinator Services								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 331 - Law Enforcement & Victim Assist								
222.300.331.45009	Healthcare Subsidy	.00	(809.01)	(1,029.42)	(152.27)	.00	.00	.00	.00
222.300.331.45010	Dental Contribution	.00	722.56	955.15	135.46	1,908.00	(966.00)	942.00	(50.62)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	261.00	261.00	
	Submitted Budget					1.0000	681.00	681.00	
						Submitted Budget Totals		\$942.00	
222.300.331.45019	Dental Subsidy	.00	(18.83)	(83.05)	(2.66)	.00	.00	.00	.00
222.300.331.45100	FICA/SS Contribution	.00	7,388.23	8,457.86	1,235.39	7,390.00	(281.00)	7,109.00	(3.80)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	92,921.00	7,108.46	
						Submitted Budget Totals		\$7,108.46	
222.300.331.45200	IMRF Contribution	.00	10,213.92	11,184.15	1,599.08	7,061.00	410.00	7,471.00	5.80
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0804	92,921.00	7,470.85	
						Submitted Budget Totals		\$7,470.85	
222.300.331.53000	Liability Insurance	.00	1,884.00	1,899.00	2,062.00	1,807.00	136.00	1,943.00	7.52
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0209	92,921.00	1,942.05	
						Submitted Budget Totals		\$1,942.05	
222.300.331.53010	Workers Compensation	.00	1,934.00	2,424.00	2,530.00	2,415.00	(45.00)	2,370.00	(1.86)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0255	92,921.00	2,369.49	
						Submitted Budget Totals		\$2,369.49	



State's Attorney Budget Detail - SR

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 222 - Victim Coordinator Services									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 331 - Law Enforcement & Victim Assist									
222.300.331.53020	Unemployment Claims	.00	192.00	183.00	164.00	107.00	(51.00)	56.00	(47.66)
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Submitted Budget .06% Unemployment				.0006		92,921.00		55.75	
				Submitted Budget Totals				\$55.75	
Sub-Department 331 - Law Enforcement & Victim Assist Totals		\$0.00	\$133,480.92	\$159,137.41	\$28,212.88	\$195,246.00	(\$46,526.00)	\$148,720.00	(23.83%)
Department 300 - State's Attorney Totals		\$157,788.45	\$159,801.64	\$189,538.49	\$64,570.53	\$250,249.00	(\$33,832.00)	\$216,417.00	(13.52%)
EXPENSE TOTALS		\$157,788.45	\$159,801.64	\$189,538.49	\$64,570.53	\$250,249.00	(\$33,832.00)	\$216,417.00	(13.52%)
Fund 222 - Victim Coordinator Services Totals									
REVENUE TOTALS		\$139,771.50	\$197,675.00	\$130,260.00	\$92,495.91	\$250,249.00	(\$33,832.00)	\$216,417.00	(13.52%)
EXPENSE TOTALS		\$157,788.45	\$159,801.64	\$189,538.49	\$64,570.53	\$250,249.00	(\$33,832.00)	\$216,417.00	(13.52%)
Fund 222 - Victim Coordinator Services Totals		(\$18,016.95)	\$37,873.36	(\$59,278.49)	\$27,925.38	\$0.00	\$0.00	\$0.00	+++
Fund 223 - Domestic Violence									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
223.300.000.38000	Investment Income	2,940.94	3,761.25	4,419.92	6,036.19	.00	.00	.00	.00
223.300.000.39000	Transfer From Other Funds	477,467.00	477,462.00	318,789.00	312,446.00	402,793.00	127,816.00	530,609.00	31.73
Comments									
Level Comment									
Submitted Budget		Based on some of the comments at the Riverboat Fund Committee meeting we are conserving the limited excess funds. As we stated at the Riverboat Fund Committee meeting, if the Committee prefers we use cash on hand we have no objection.							
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
Submitted Budget River Boat				1.0000		530,609.00		530,609.00	
				Submitted Budget Totals				\$530,609.00	
223.300.000.39900	Cash On Hand	.00	.00	.00	.00	99,210.00	(99,210.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$480,407.94	\$481,223.25	\$323,208.92	\$318,482.19	\$502,003.00	\$28,606.00	\$530,609.00	5.70%
Department 300 - State's Attorney Totals		\$480,407.94	\$481,223.25	\$323,208.92	\$318,482.19	\$502,003.00	\$28,606.00	\$530,609.00	5.70%
REVENUE TOTALS		\$480,407.94	\$481,223.25	\$323,208.92	\$318,482.19	\$502,003.00	\$28,606.00	\$530,609.00	5.70%



State's Attorney Budget Detail - SR

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
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Fund 223 - Domestic Violence

EXPENSE

Department 300 - State's Attorney

Sub-Department 324 - Domestic Violence

223.300.324.40000	Salaries and Wages	330,192.39	319,994.58	287,307.77	331,547.87	347,830.00	14,195.00	362,025.00	4.08
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Comments

Level	Comment
Submitted Budget	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.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Day, Deborah - Administrative Assistant	.4500	51,300.00	23,085.00
Submitted Budget	Kinsella, Robert - Assistant State's Attorney	1.0000	61,200.00	61,200.00
Submitted Budget	Cerda, Nohemi - Administrative Assistant	1.0000	29,800.00	29,800.00
Submitted Budget	Hobbs, Desiree N - Administrative Assistant	1.0000	28,500.00	28,500.00
Submitted Budget	Gerding, Julianne - Assistant State's Attorney	1.0000	61,200.00	61,200.00
Submitted Budget	An Open Position - Assistant State's Attorney	1.0000	60,000.00	60,000.00
Submitted Budget	Hidalgo, Alma - Victim Services Advocate	1.0000	29,000.00	29,000.00
Submitted Budget	Michels, Jessica - Assistant State's Attorney	1.0000	60,200.00	60,200.00
Submitted Budget	2% salary increase	.0200	352,985.00	7,059.70
Submitted Budget	.0055% Payroll Accrual	.0055	360,044.70	1,980.25
Submitted Budget Totals				\$362,024.95

223.300.324.40040	Lump Sum Distribution	.00	3,500.00	.00	.00	.00	.00	.00	.00
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223.300.324.40200	Overtime Salaries	.00	.00	114.04	.00	.00	.00	.00	.00
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223.300.324.45000	Healthcare Contribution	58,001.69	51,959.28	47,990.33	70,783.55	75,230.00	8,063.00	83,293.00	10.71
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Comments

Level	Comment
Submitted Budget	On open Position increased from what we actually paid for the person in the position.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	DAY, DEBRA	.4500	12,097.00	5,443.65
Submitted Budget	KINSELLA, ROBERT	1.0000	6,171.00	6,171.00
Submitted Budget	AN OPEN POSITION	1.0000	26,660.00	26,660.00
Submitted Budget	GERDING, JULIANNE	1.0000	9,155.00	9,155.00
Submitted Budget	HIDALGO, ALMA	1.0000	6,171.00	6,171.00
Submitted Budget	MICHELS, JESSICA	1.0000	17,595.00	17,595.00
Submitted Budget	CERDA, NOHEMI	1.0000	12,097.00	12,097.00
Submitted Budget Totals				\$83,292.65



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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 223 - Domestic Violence									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 324 - Domestic Violence									
223.300.324.45009	Healthcare Subsidy	.00	(2,450.79)	(2,297.71)	(2,864.82)	.00	.00	.00	.00
223.300.324.45010	Dental Contribution	2,163.72	1,758.94	1,252.85	1,962.88	2,128.00	149.00	2,277.00	7.00
Comments									
Level Comment									
Submitted Budget On open Position increased from what we actually paid for the person in the position.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget DAY, DEBRA .4500 293.00 131.85									
Submitted Budget KINSELLA, ROBERT 1.0000 261.00 261.00									
Submitted Budget AN OPEN POSITION 1.0000 681.00 681.00									
Submitted Budget HIDALGO, ALMA 1.0000 261.00 261.00									
Submitted Budget GERDING, JULIANNE 1.0000 261.00 261.00									
Submitted Budget CERDA, NOHEMI 1.0000 681.00 681.00									
Submitted Budget Totals \$2,276.85									
223.300.324.45019	Dental Subsidy	.00	(44.73)	(108.81)	(4.87)	.00	.00	.00	.00
223.300.324.45100	FICA/SS Contribution	24,648.04	24,116.19	21,437.44	24,629.72	26,609.00	1,086.00	27,695.00	4.08
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget FICA/SS 7.65% .0765 362,025.00 27,694.91									
Submitted Budget Totals \$27,694.91									
223.300.324.45200	IMRF Contribution	35,494.91	32,596.68	28,283.56	31,406.29	25,427.00	3,680.00	29,107.00	14.47
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget IMRF - 8.04% .0804 362,025.00 29,106.81									
Submitted Budget Totals \$29,106.81									
223.300.324.50240	Trials and Costs of Hearing	514.80	1,150.30	78.50	40.00	1,500.00	.00	1,500.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Trials and Cost of Hearings 1.0000 1,500.00 1,500.00									
Submitted Budget Totals \$1,500.00									



State's Attorney Budget Detail - SR

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 223 - Domestic Violence									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 324 - Domestic Violence									
223.300.324.53000	Liability Insurance	5,929.00	6,296.00	5,676.00	5,881.00	6,505.00	1,062.00	7,567.00	16.32
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Insurance Liability					.0209	362,025.00	7,566.32	
							Submitted Budget Totals	\$7,566.32	
223.300.324.53010	Workers Compensation	5,733.00	6,465.00	7,249.00	7,217.00	8,696.00	536.00	9,232.00	6.16
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	2.55 % Workers Comp					.0255	362,025.00	9,231.64	
							Submitted Budget Totals	\$9,231.64	
223.300.324.53020	Unemployment Claims	750.00	640.00	548.00	468.00	383.00	(165.00)	218.00	(43.08)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	.06% Unemployment					.0006	362,025.00	217.21	
							Submitted Budget Totals	\$217.21	
223.300.324.53100	Conferences and Meetings	723.50	313.00	.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	1,892.50	644.18	1,054.00	.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	Employee Training					1.0000	2,000.00	2,000.00	
							Submitted Budget Totals	\$2,000.00	
223.300.324.53130	General Association Dues	1,970.50	903.00	1,926.00	1,810.00	2,080.00	.00	2,080.00	.00
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								



State's Attorney Budget Detail - SR

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 223 - Domestic Violence									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 324 - Domestic Violence									
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	2,080.00	2,080.00	
								Submitted Budget Totals	\$2,080.00
223.300.324.60050	Books and Subscriptions	.00	278.07	512.39	.00	215.00	.00	215.00	.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	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>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Telephone Services					1.0000	1,400.00	1,400.00	
								Submitted Budget Totals	\$1,400.00
Sub-Department 324 - Domestic Violence Totals		\$468,014.05	\$448,119.70	\$401,023.36	\$472,876.62	\$502,003.00	\$28,606.00	\$530,609.00	5.70%
Department 300 - State's Attorney Totals		\$468,014.05	\$448,119.70	\$401,023.36	\$472,876.62	\$502,003.00	\$28,606.00	\$530,609.00	5.70%
	EXPENSE TOTALS	\$468,014.05	\$448,119.70	\$401,023.36	\$472,876.62	\$502,003.00	\$28,606.00	\$530,609.00	5.70%
Fund 223 - Domestic Violence Totals									
	REVENUE TOTALS	\$480,407.94	\$481,223.25	\$323,208.92	\$318,482.19	\$502,003.00	\$28,606.00	\$530,609.00	5.70%
	EXPENSE TOTALS	\$468,014.05	\$448,119.70	\$401,023.36	\$472,876.62	\$502,003.00	\$28,606.00	\$530,609.00	5.70%
Fund 223 - Domestic Violence Totals		\$12,393.89	\$33,103.55	(\$77,814.44)	(\$154,394.43)	\$0.00	\$0.00	\$0.00	+++
Fund 224 - Environmental Prosecution									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
224.300.000.33550	VOCA Grant	.00	.00	.00	.00	(79,054.00)	79,054.00	.00	(100.00)
224.300.000.38000	Investment Income	1,007.88	936.51	928.79	1,486.92	.00	.00	.00	.00
224.300.000.39000	Transfer From Other Funds	247,910.00	138,658.00	70,208.00	35,994.00	.00	.00	.00	.00
224.300.000.39900	Cash On Hand	.00	.00	.00	.00	154,930.00	(154,930.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$248,917.88	\$139,594.51	\$71,136.79	\$37,480.92	\$75,876.00	(\$75,876.00)	\$0.00	(100.00%)
Department 300 - State's Attorney Totals		\$248,917.88	\$139,594.51	\$71,136.79	\$37,480.92	\$75,876.00	(\$75,876.00)	\$0.00	(100.00%)
	REVENUE TOTALS	\$248,917.88	\$139,594.51	\$71,136.79	\$37,480.92	\$75,876.00	(\$75,876.00)	\$0.00	(100.00%)



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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 224 - Environmental Prosecution									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 325 - Environmental Prosecution									
224.300.325.40000	Salaries and Wages	181,068.85	94,392.77	49,428.30	21,646.92	.00	.00	.00	.00
224.300.325.45000	Healthcare Contribution	18,444.50	19,568.66	10,244.90	4,981.65	.00	.00	.00	.00
224.300.325.45009	Healthcare Subsidy	.00	(934.01)	(490.64)	(203.46)	.00	.00	.00	.00
224.300.325.45010	Dental Contribution	516.35	546.13	305.35	145.18	.00	.00	.00	.00
224.300.325.45019	Dental Subsidy	.00	(14.05)	(26.47)	(1.11)	.00	.00	.00	.00
224.300.325.45100	FICA/SS Contribution	12,576.14	6,764.11	3,485.15	1,524.42	.00	.00	.00	.00
224.300.325.45200	IMRF Contribution	18,777.33	8,920.09	4,543.08	1,895.09	.00	.00	.00	.00
224.300.325.53000	Liability Insurance	3,371.00	1,828.00	822.00	446.00	.00	.00	.00	.00
224.300.325.53010	Workers Compensation	3,260.00	1,877.00	1,049.00	548.00	.00	.00	.00	.00
224.300.325.53020	Unemployment Claims	426.00	186.00	80.00	36.00	.00	.00	.00	.00
224.300.325.53130	General Association Dues	509.50	.00	.00	.00	.00	.00	.00	.00
224.300.325.99000	Transfer To Other Funds	.00	.00	.00	.00	75,876.00	(75,876.00)	.00	(100.00%)
Sub-Department 325 - Environmental Prosecution		\$238,949.67	\$133,134.70	\$69,440.67	\$31,018.69	\$75,876.00	(\$75,876.00)	\$0.00	(100.00%)
Totals									
Department 300 - State's Attorney	Totals	\$238,949.67	\$133,134.70	\$69,440.67	\$31,018.69	\$75,876.00	(\$75,876.00)	\$0.00	(100.00%)
EXPENSE TOTALS		\$238,949.67	\$133,134.70	\$69,440.67	\$31,018.69	\$75,876.00	(\$75,876.00)	\$0.00	(100.00%)
Fund 224 - Environmental Prosecution	Totals								
REVENUE TOTALS		\$248,917.88	\$139,594.51	\$71,136.79	\$37,480.92	\$75,876.00	(\$75,876.00)	\$0.00	(100.00%)
EXPENSE TOTALS		\$238,949.67	\$133,134.70	\$69,440.67	\$31,018.69	\$75,876.00	(\$75,876.00)	\$0.00	(100.00%)
Fund 224 - Environmental Prosecution	Totals	\$9,968.21	\$6,459.81	\$1,696.12	\$6,462.23	\$0.00	\$0.00	\$0.00	+++
Fund 225 - Auto Theft Task Force									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
225.300.000.38000	Investment Income	183.77	263.89	341.90	657.67	339.00	.00	339.00	.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Investment Interest					1.0000	339.00	339.00	
Submitted Budget Totals								\$339.00	
Sub-Department 000 - Revenues	Totals	\$183.77	\$263.89	\$341.90	\$657.67	\$339.00	\$0.00	\$339.00	0.00%
Department 300 - State's Attorney	Totals	\$183.77	\$263.89	\$341.90	\$657.67	\$339.00	\$0.00	\$339.00	0.00%
REVENUE TOTALS		\$183.77	\$263.89	\$341.90	\$657.67	\$339.00	\$0.00	\$339.00	0.00%



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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 225 - Auto Theft Task Force										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 326 - Auto Theft Task Force										
225.300.326.40000	Salaries and Wages	(303.30)	.00	.00	.00	.00	.00	.00	.00	
225.300.326.45100	FICA/SS Contribution	(22.34)	.00	.00	.00	.00	.00	.00	.00	
225.300.326.45200	IMRF Contribution	(81.14)	.00	.00	.00	.00	.00	.00	.00	
225.300.326.53000	Liability Insurance	213.00	.00	.00	.00	.00	.00	.00	.00	
225.300.326.53010	Workers Compensation	205.00	.00	.00	.00	.00	.00	.00	.00	
225.300.326.53020	Unemployment Claims	215.00	.00	.00	.00	.00	.00	.00	.00	
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		Ned Investment Income		1.0000		339.00		339.00		
								Submitted Budget Totals		\$339.00
Sub-Department 326 - Auto Theft Task Force Totals		\$226.22	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%	
Department 300 - State's Attorney Totals		\$226.22	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%	
EXPENSE TOTALS		\$226.22	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%	
Fund 225 - Auto Theft Task Force Totals										
REVENUE TOTALS		\$183.77	\$263.89	\$341.90	\$657.67	\$339.00	\$0.00	\$339.00	0.00%	
EXPENSE TOTALS		\$226.22	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%	
Fund 225 - Auto Theft Task Force Totals		(\$42.45)	\$263.89	\$341.90	\$657.67	\$0.00	\$0.00	\$0.00	+++	
Fund 230 - Child Advocacy Center										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
230.300.000.32000	Attorney General CAC Grant	6,692.50	18,750.00	15,000.00	11,250.00	15,000.00	.00	15,000.00	.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		AG GRANT		1.0000		15,000.00		15,000.00		
								Submitted Budget Totals		\$15,000.00
230.300.000.32010	DCFS- Child Advocacy Cntr Grant	34,956.00	50,011.00	30,778.00	48,388.00	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 GRANT		1.0000		48,388.00		48,388.00		
								Submitted Budget Totals		\$48,388.00



State's Attorney Budget Detail - SR

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 230 - Child Advocacy Center									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
230.300.000.33550	VOCA Grant	19,336.00	19,608.00	44,770.16	103,263.06	180,439.00	(79,053.00)	101,386.00	(43.81)
Comments									
Level Comment									
Submitted Budget Our grant was substantially reduced from what we budgeted last year.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget VOCA GRANT 1.0000 101,385.04 101,385.04									
Submitted Budget Totals \$101,385.04									
230.300.000.33555	State NCA Grant	9,573.15	6,398.85	12,900.00	.00	.00	.00	.00	.00
230.300.000.35020	Child Advocacy Center Fees	418,447.66	406,137.70	375,068.95	348,689.77	302,000.00	(1,850.00)	300,150.00	(.61)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget CAC FEES 1.0000 300,150.00 300,150.00									
Submitted Budget Totals \$300,150.00									
230.300.000.37040	CAC Invest Salary Reimbursement	37,916.23	32,082.93	37,916.19	32,083.37	35,000.00	.00	35,000.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget CAC INVEST SALARY REIMBURSMENT 1.0000 35,000.00 35,000.00									
Submitted Budget Totals \$35,000.00									
230.300.000.38000	Investment Income	3,365.37	5,767.76	6,572.44	7,226.05	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	550.00	.00	.00	.00	.00	.00
230.300.000.39000	Transfer From Other Funds	482,053.00	482,000.00	246,546.00	196,930.00	583,434.00	261,184.00	844,618.00	44.76
Comments									
Level Comment									
Submitted Budget Based on some of the comments at the Riverboat Fund Committee meeting we are conserving the limited excess funds. As we stated at the Riverboat Fund Committee meeting, if the Committee prefers we use cash on hand we have no objection.									



State's Attorney Budget Detail - SR

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 230 - Child Advocacy Center									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
	Submitted Budget					1.0000	844,618.00		844,618.00
									Submitted Budget Totals
									\$844,618.00
230.300.000.39900	Cash On Hand	.00	.00	.00	.00	101,202.00	(101,202.00)	.00	(100.00)
	Sub-Department 000 - Revenues Totals	\$1,012,339.91	\$1,020,756.24	\$770,101.74	\$747,830.25	\$1,270,463.00	\$79,079.00	\$1,349,542.00	6.22%
	Department 300 - State's Attorney Totals	\$1,012,339.91	\$1,020,756.24	\$770,101.74	\$747,830.25	\$1,270,463.00	\$79,079.00	\$1,349,542.00	6.22%
	REVENUE TOTALS	\$1,012,339.91	\$1,020,756.24	\$770,101.74	\$747,830.25	\$1,270,463.00	\$79,079.00	\$1,349,542.00	6.22%

EXPENSE
 Department 300 - State's Attorney
 Sub-Department 301 - Child Advocacy Center

230.300.301.40000	Salaries and Wages	597,889.02	582,545.37	651,844.56	666,503.51	736,562.00	74,593.00	811,155.00	10.12
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Comments	
<i>Level</i>	<i>Comment</i>
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		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
<i>Level</i>	<i>Transaction</i>			
Submitted Budget	Decanio, Elisa - Case Manager	1.0000	32,500.00	32,500.00
Submitted Budget	Bree, Debra - Assistant State's Attorney	1.0000	97,500.00	97,500.00
Submitted Budget	Pohlman, Julie - Case Manager	1.0000	39,400.00	39,400.00
Submitted Budget	Schmidt, Lori - Assistant State's Attorney	1.0000	82,600.00	82,600.00
Submitted Budget	Montoya, Maritza - Bilingual Administrative Assistant	1.0000	30,900.00	30,900.00
Submitted Budget	Seberger, Sarah - Assistant State's Attorney	1.0000	65,800.00	65,800.00
Submitted Budget	Salinas-Ramirez, Susan - Forensic Interviewer	1.0000	51,000.00	51,000.00
Submitted Budget	Smith, David J - Investigator	1.0000	59,200.00	59,200.00
Submitted Budget	A New Case Manager	1.0000	28,000.00	28,000.00
Submitted Budget	A New criminal investigator	1.0000	50,000.00	50,000.00
Submitted Budget	2% salary Increase	.0200	790,900.00	15,818.00
Submitted Budget	.55% Payroll Accrual	.0055	806,718.00	4,436.95
Submitted Budget	Mullarkey, Beth - Investigator	1.0000	60,700.00	60,700.00
Submitted Budget	Bosshart, Timothy - Investigator	1.0000	64,300.00	64,300.00
Submitted Budget	Vogelsberg, D D Dawn - Case Manager	1.0000	32,200.00	32,200.00
Submitted Budget	Webb, Alan - Forensic Investigator	1.0000	17,500.00	17,500.00
Submitted Budget	Navarrete, Sandra - Investigator	1.0000	15,000.00	15,000.00



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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 230 - Child Advocacy Center										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
Submitted Budget						Rodgers, Matt - Assistant State's Attorney	1.0000	64,300.00	64,300.00	
						Submitted Budget Totals		\$811,154.95		
230.300.301.40040	Lump Sum Distribution	.00	9,500.00	.00	.00	.00	.00	.00	.00	
230.300.301.40300	Employee Per Diem	15,642.85	15,385.72	15,642.86	15,642.85	15,600.00	.00	15,600.00	.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 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	93,259.68	91,759.21	100,742.70	133,692.80	175,427.00	58,144.00	233,571.00	33.14	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We have added new positions these new positions come with health and dental 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		DECANIO, ELISA				1.0000	18,250.00	18,250.00		
Submitted Budget		BREE, DEBRA				1.0000	26,660.00	26,660.00		
Submitted Budget		POHLMAN, JULIE				1.0000	26,660.00	26,660.00		
Submitted Budget		VOGELSBERG, DAWN				1.0000	26,060.00	26,060.00		
Submitted Budget		RODGERS, MATT				1.0000	17,595.00	17,595.00		
Submitted Budget		SCHMIDT, LORI				1.0000	15,800.00	15,800.00		
Submitted Budget		SMITH, DAVID J - BILINGUAL INVESTIGATOR				1.0000	26,660.00	26,660.00		
Submitted Budget		SALINES, SUSAN				1.0000	6,171.00	6,171.00		
Submitted Budget		Bosshart, Timothy F				1.0000	16,395.00	16,395.00		
Submitted Budget		A New Case manager				1.0000	26,660.00	26,660.00		
Submitted Budget		a New Criminal Investigator				1.0000	26,660.00	26,660.00		
						Submitted Budget Totals		\$233,571.00		
230.300.301.45009	Healthcare Subsidy	.00	(4,352.80)	(4,824.51)	(5,408.23)	.00	.00	.00	.00	
230.300.301.45010	Dental Contribution	3,372.98	3,085.05	3,656.16	4,236.64	5,088.00	1,153.00	6,241.00	22.66	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We have added new positions these new positions come with health and dental costs								



State's Attorney Budget Detail - SR

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 **230 - Child Advocacy Center**

EXPENSE

Department **300 - State's Attorney**

Sub-Department **301 - Child Advocacy Center**

Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	DECANIO, ELISA					1.0000	681.00	681.00	
Submitted Budget	BREE, DEBRA					1.0000	681.00	681.00	
Submitted Budget	POHLMAN, JULIE					1.0000	681.00	681.00	
Submitted Budget	VOGELSBERG, DAWN					1.0000	681.00	681.00	
Submitted Budget	RODGERS, MATT					1.0000	681.00	681.00	
Submitted Budget	SALINES, SUSAN					1.0000	112.00	112.00	
Submitted Budget	BOSSHART, TIMOTHY F					1.0000	681.00	681.00	
Submitted Budget	SMITH, DAVID J					1.0000	681.00	681.00	
Submitted Budget	A New Casae Manager					1.0000	681.00	681.00	
Submitted Budget	A New Investigator					1.0000	681.00	681.00	
Submitted Budget Totals									\$6,241.00

230.300.301.45019	Dental Subsidy	.00	(79.10)	(317.47)	(14.15)	.00	.00	.00	.00
230.300.301.45100	FICA/SS Contribution	45,345.89	44,610.89	47,909.64	49,277.82	56,348.00	5,706.00	62,054.00	10.12

Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	FICA/SS 7.65%					.0765	811,155.00	62,053.36	
Submitted Budget Totals									\$62,053.36

230.300.301.45200	IMRF Contribution	63,260.29	59,430.11	61,734.13	60,868.38	54,984.00	10,233.00	65,217.00	18.61
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Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	IMRF - 8.04% INCLUDING PER DIEM LINE 40300					.0804	811,155.00	65,216.86	
Submitted Budget Totals									\$65,216.86

230.300.301.50150	Contractual/Consulting Services	18,198.76	21,194.42	1,242.88	.00	2,028.00	.00	2,028.00	.00
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Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Contractual/Consulting Services					1.0000	2,028.00	2,028.00	
Submitted Budget Totals									\$2,028.00



State's Attorney Budget Detail - SR

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 230 - Child Advocacy Center									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
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	2,899.15	5,553.02	7,868.45	1,398.61	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	6,480.74	318.92	3,148.10	6,284.74	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	548.50	1,214.80	1,358.25	733.81	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	7,161.35	9,940.00	7,800.00	1,300.00	.00	.00	.00	.00
230.300.301.50620	Counseling Services	24,879.00	22,779.00	30,367.19	37,293.36	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	
230.300.301.52140	Repairs and Maint- Copiers	2,241.28	2,339.40	2,479.55	2,677.90	2,700.00	.00	2,700.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget						1.0000	2,700.00	2,700.00	
						Submitted Budget Totals		\$2,700.00	



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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 230 - Child Advocacy Center									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
230.300.301.52160	Repairs and Maint- Equipment	.00	.00	.00	910.24	.00	.00	.00	.00
230.300.301.53000	Liability Insurance	10,866.00	11,400.00	10,359.00	13,009.00	13,774.00	3,180.00	16,954.00	23.08
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget .0209% insurance Liab .0209 811,155.00 16,953.14									
Submitted Budget Totals \$16,953.14									
230.300.301.53010	Workers Compensation	10,508.00	11,705.00	13,229.00	15,966.00	18,415.00	2,270.00	20,685.00	12.32
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget .2.55% Workers Comp .0255 811,155.00 20,684.45									
Submitted Budget Totals \$20,684.45									
230.300.301.53020	Unemployment Claims	1,374.00	1,159.00	999.00	1,035.00	811.00	(324.00)	487.00	(39.95)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget .06% Unemployemnt .0006 811,155.00 486.69									
Submitted Budget Totals \$486.69									
230.300.301.53100	Conferences and Meetings	5,003.51	2,952.62	3,957.32	5,582.49	6,875.00	.00	6,875.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Conferences and Meetings 1.0000 6,875.00 6,875.00									
Submitted Budget Totals \$6,875.00									
230.300.301.53110	Employee Training	5,543.68	5,662.73	8,939.94	6,423.36	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									
230.300.301.53120	Employee Mileage Expense	3,082.39	1,639.01	131.20	332.62	750.00	.00	750.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Employee Mileage Expense 1.0000 750.00 750.00									
Submitted Budget Totals \$750.00									



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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 230 - Child Advocacy Center									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
230.300.301.53130	General Association Dues	3,053.00	3,135.00	3,430.00	1,857.50	3,250.00	.00	3,250.00	.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	3,250.00	3,250.00	
							Submitted Budget Totals		\$3,250.00
230.300.301.60000	Office Supplies	711.69	1,465.18	832.50	1,811.47	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		Office Supplies				1.0000	1,500.00	1,500.00	
							Submitted Budget Totals		\$1,500.00
230.300.301.60010	Operating Supplies	1,074.61	2,612.66	7,273.90	5,193.65	7,000.00	.00	7,000.00	.00
Budget Transactions									
<i>Level</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	811.26	3,280.98	5,517.42	9,913.98	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		Computer related supplies				1.0000	10,000.00	10,000.00	
							Submitted Budget Totals		\$10,000.00
230.300.301.60050	Books and Subscriptions	126.92	.00	360.46	528.06	300.00	.00	300.00	.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	300.00	300.00	
							Submitted Budget Totals		\$300.00
230.300.301.60290	Photography Supplies	1,524.95	.00	.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		Photography Supplies				1.0000	2,000.00	2,000.00	
							Submitted Budget Totals		\$2,000.00



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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 230 - Child Advocacy Center									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
230.300.301.63040	Fuel- Vehicles	.00	.00	751.77	928.47	3,000.00	.00	3,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Vehicle Fuel		1.0000		3,000.00		3,000.00	
Submitted Budget Totals								3,000.00	
230.300.301.64000	Telephone	4,421.36	4,298.67	.00	4,375.20	4,000.00	.00	4,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Telephone		1.0000		4,000.00		4,000.00	
Submitted Budget Totals								4,000.00	
230.300.301.89000	Net Income	.00	.00	.00	.00	75,876.00	(75,876.00)	.00	(100.00)
Sub-Department 301 - Child Advocacy Center Totals		\$929,280.86	\$914,534.86	\$986,434.00	\$1,042,355.08	\$1,270,463.00	\$79,079.00	\$1,349,542.00	6.22%
Department 300 - State's Attorney Totals		\$929,280.86	\$914,534.86	\$986,434.00	\$1,042,355.08	\$1,270,463.00	\$79,079.00	\$1,349,542.00	6.22%
EXPENSE TOTALS		\$929,280.86	\$914,534.86	\$986,434.00	\$1,042,355.08	\$1,270,463.00	\$79,079.00	\$1,349,542.00	6.22%
Fund 230 - Child Advocacy Center Totals									
REVENUE TOTALS		\$1,012,339.91	\$1,020,756.24	\$770,101.74	\$747,830.25	\$1,270,463.00	\$79,079.00	\$1,349,542.00	6.22%
EXPENSE TOTALS		\$929,280.86	\$914,534.86	\$986,434.00	\$1,042,355.08	\$1,270,463.00	\$79,079.00	\$1,349,542.00	6.22%
Fund 230 - Child Advocacy Center Totals		\$83,059.05	\$106,221.38	(\$216,332.26)	(\$294,524.83)	\$0.00	\$0.00	\$0.00	+++
Fund 231 - Equitable Sharing Program									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
231.300.000.38000	Investment Income	586.94	798.15	877.33	1,079.45	.00	.00	.00	.00
231.300.000.38600	DOJ Equitable Sharing Proceeds	12,247.97	.00	3,049.38	.00	55,000.00	.00	55,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		DOJ EQUIABLE SHARING PROCEEDS		1.0000		55,000.00		55,000.00	
Submitted Budget Totals								55,000.00	
Sub-Department 000 - Revenues Totals		\$12,834.91	\$798.15	\$3,926.71	\$1,079.45	\$55,000.00	\$0.00	\$55,000.00	0.00%
Department 300 - State's Attorney Totals		\$12,834.91	\$798.15	\$3,926.71	\$1,079.45	\$55,000.00	\$0.00	\$55,000.00	0.00%
REVENUE TOTALS		\$12,834.91	\$798.15	\$3,926.71	\$1,079.45	\$55,000.00	\$0.00	\$55,000.00	0.00%



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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 231 - Equitable Sharing Program										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 332 - Equitable Sharing Program										
231.300.332.53110	Employee Training	1,958.47	286.73	141.50	.00	20,000.00	.00	20,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Employee Training		1.0000		20,000.00		20,000.00		
								Submitted Budget Totals		20,000.00
231.300.332.60010	Operating Supplies	9,766.14	14,568.57	49,436.78	10,635.87	35,000.00	.00	35,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Operating Supplies		1.0000		35,000.00		35,000.00		
								Submitted Budget Totals		\$35,000.00
Sub-Department 332 - Equitable Sharing Program		\$11,724.61	\$14,855.30	\$49,578.28	\$10,635.87	\$55,000.00	\$0.00	\$55,000.00	0.00%	
Totals										
Department 300 - State's Attorney		\$11,724.61	\$14,855.30	\$49,578.28	\$10,635.87	\$55,000.00	\$0.00	\$55,000.00	0.00%	
EXPENSE TOTALS		\$11,724.61	\$14,855.30	\$49,578.28	\$10,635.87	\$55,000.00	\$0.00	\$55,000.00	0.00%	
Fund 231 - Equitable Sharing Program Totals										
REVENUE TOTALS		\$12,834.91	\$798.15	\$3,926.71	\$1,079.45	\$55,000.00	\$0.00	\$55,000.00	0.00%	
EXPENSE TOTALS		\$11,724.61	\$14,855.30	\$49,578.28	\$10,635.87	\$55,000.00	\$0.00	\$55,000.00	0.00%	
Fund 231 - Equitable Sharing Program Totals		\$1,110.30	(\$14,057.15)	(\$45,651.57)	(\$9,556.42)	\$0.00	\$0.00	\$0.00	+++	
Fund 232 - State's Atty Records Automation										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
232.300.000.35300	Records Automation Fees	35,682.50	34,072.95	31,823.19	34,745.52	95,978.00	.00	95,978.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		RECORDS AUTOMATION FEES		1.0000		95,978.00		95,978.00		
								Submitted Budget Totals		\$95,978.00
232.300.000.38000	Investment Income	.00	.00	.00	.00	1,580.00	.00	1,580.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		INVESTMENT INCOME		1.0000		1,580.00		1,580.00		
								Submitted Budget Totals		\$1,580.00



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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 232	State's Atty Records Automation								
REVENUE									
Department 300	State's Attorney								
Sub-Department 000	Revenues Totals	\$35,682.50	\$34,072.95	\$31,823.19	\$34,745.52	\$97,558.00	\$0.00	\$97,558.00	0.00%
Department 300	State's Attorney Totals	\$35,682.50	\$34,072.95	\$31,823.19	\$34,745.52	\$97,558.00	\$0.00	\$97,558.00	0.00%
	REVENUE TOTALS	\$35,682.50	\$34,072.95	\$31,823.19	\$34,745.52	\$97,558.00	\$0.00	\$97,558.00	0.00%
EXPENSE									
Department 300	State's Attorney								
Sub-Department 333	State's Atty Records Automation								
232.300.333.40000	Salaries and Wages	.00	.00	.00	9,670.73	17,311.00	1,380.00	18,691.00	7.97
Comments									
Level	Comment								
Submitted Budget	The state of Illinois mandated a 31,200 annual living wage (15*40*52= 31,200). We have implemented phase 1 of that mandate.								
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Garcia, George - IT Specialist				.3400	53,600.00	18,224.00		
Submitted Budget	2% increase				.0200	18,224.00	364.48		
Submitted Budget	.0055 Payroll Accrual				.0055	18,588.48	102.24		
	Submitted Budget Totals						\$18,690.72		
232.300.333.45000	Healthcare Contribution	.00	.00	.00	3,247.14	5,880.00	(101.00)	5,779.00	(1.71)
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Garcia, Gorge I				.3400	16,995.00	5,778.30		
	Submitted Budget Totals						\$5,778.30		
232.300.333.45009	Healthcare Subsidy	.00	.00	.00	(130.52)	.00	.00	.00	.00
232.300.333.45010	Dental Contribution	.00	.00	.00	50.44	94.00	6.00	100.00	6.38
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Garcia, Gorge I				.3400	293.00	99.62		
	Submitted Budget Totals						\$99.62		
232.300.333.45100	FICA/SS Contribution	.00	.00	.00	697.32	1,325.00	105.00	1,430.00	7.92
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	FICA/SS 7.65%				.0765	18,691.00	1,429.86		
	Submitted Budget Totals						\$1,429.86		



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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 232 - State's Atty Records Automation										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 333 - State's Atty Records Automation										
232.300.333.45200	IMRF Contribution	.00	.00	.00	864.02	1,266.00	237.00	1,503.00	18.72	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		IMRF - 8.04%		.0804		18,691.00		1,502.76		
								Submitted Budget Totals		\$1,502.76
232.300.333.53000	Liability Insurance	.00	.00	.00	282.00	324.00	67.00	391.00	20.67	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Liability Ins		.0209		18,691.00		390.64		
								Submitted Budget Totals		\$390.64
232.300.333.53010	Workers Compensation	.00	.00	.00	346.00	433.00	44.00	477.00	10.16	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Workers Comp 2.55%		.0255		18,691.00		476.62		
								Submitted Budget Totals		\$476.62
232.300.333.53020	Unemployment Claims	.00	.00	.00	22.00	20.00	(8.00)	12.00	(40.00)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		unemployment Ins		.0006		18,691.00		11.21		
								Submitted Budget Totals		\$11.21
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 Hardware - Non Capital		1.0000		55,000.00		55,000.00		
								Submitted Budget Totals		\$55,000.00
232.300.333.89000	Net Income	.00	.00	.00	.00	15,905.00	(1,730.00)	14,175.00	(10.87)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Net Income		1.0000		14,175.00		14,175.00		
								Submitted Budget Totals		\$14,175.00
Sub-Department 333 - State's Atty Records Automation Totals		\$0.00	\$0.00	\$0.00	\$15,049.13	\$97,558.00	\$0.00	\$97,558.00	0.00%	



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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 232	State's Atty Records Automation								
EXPENSE									
Department 300	State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$15,049.13	\$97,558.00	\$0.00	\$97,558.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$15,049.13	\$97,558.00	\$0.00	\$97,558.00	0.00%
Fund 232	State's Atty Records Automation Totals								
	REVENUE TOTALS	\$35,682.50	\$34,072.95	\$31,823.19	\$34,745.52	\$97,558.00	\$0.00	\$97,558.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$15,049.13	\$97,558.00	\$0.00	\$97,558.00	0.00%
Fund 232	State's Atty Records Automation Totals	\$35,682.50	\$34,072.95	\$31,823.19	\$19,696.39	\$0.00	\$0.00	\$0.00	+++
Fund 233	Bad Check Restitution								
REVENUE									
Department 300	State's Attorney								
Sub-Department 000	Revenues								
233.300.000.36030	Collection Fines	.00	.00	7,440.00	5,152.98	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	COLLECTION FINES					1.0000	25,000.00	25,000.00	
						Submitted Budget Totals		\$25,000.00	
233.300.000.38000	Investment Income	.00	.00	267.99	638.70	.00	.00	.00	.00
233.300.000.38900	Miscellaneous Other	.00	.00	.00	(73.85)	.00	.00	.00	.00
233.300.000.38990	Move from Agency Fund	.00	.00	35,774.96	.00	.00	.00	.00	.00
Sub-Department 000	Revenues Totals	\$0.00	\$0.00	\$43,482.95	\$5,717.83	\$25,000.00	\$0.00	\$25,000.00	0.00%
Department 300	State's Attorney Totals	\$0.00	\$0.00	\$43,482.95	\$5,717.83	\$25,000.00	\$0.00	\$25,000.00	0.00%
	REVENUE TOTALS	\$0.00	\$0.00	\$43,482.95	\$5,717.83	\$25,000.00	\$0.00	\$25,000.00	0.00%
EXPENSE									
Department 300	State's Attorney								
Sub-Department 338	Bad Check Restitution								
233.300.338.50150	Contractual/Consulting Services	.00	.00	.00	2,200.96	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 Services					1.0000	25,000.00	25,000.00	
						Submitted Budget Totals		\$25,000.00	
233.300.338.53100	Conferences and Meetings	.00	.00	4,466.42	3,382.03	.00	.00	.00	.00
233.300.338.60000	Office Supplies	.00	.00	(61.83)	(14.38)	.00	.00	.00	.00
233.300.338.60080	Employee Recognition Supplies	.00	.00	315.00	835.75	.00	.00	.00	.00
Sub-Department 338	Bad Check Restitution Totals	\$0.00	\$0.00	\$4,719.59	\$6,404.36	\$25,000.00	\$0.00	\$25,000.00	0.00%
Department 300	State's Attorney Totals	\$0.00	\$0.00	\$4,719.59	\$6,404.36	\$25,000.00	\$0.00	\$25,000.00	0.00%



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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
	REVENUE TOTALS	\$0.00	\$0.00	\$339,527.75	\$26,981.16	\$85,000.00	\$0.00	\$85,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$13,629.04	\$230,846.43	\$85,000.00	\$0.00	\$85,000.00	0.00%
Fund	234 - Drug Asset Forfeiture Totals	\$0.00	\$0.00	\$325,898.71	(\$203,865.27)	\$0.00	\$0.00	\$0.00	+++
Fund	235 - State's Attorney Employee Events								
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
235.300.000.37900	Miscellaneous Reimbursement	.00	.00	620.00	.00	10.00	.00	10.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	10.00	10.00	
								Submitted Budget Totals	\$10.00
235.300.000.38000	Investment Income	.00	.00	.34	3.03	.00	.00	.00	.00
235.300.000.38900	Miscellaneous Other	.00	.00	.00	78.00	.00	.00	.00	.00
235.300.000.38990	Move from Agency Fund	.00	.00	116.19	.00	.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$736.53	\$81.03	\$10.00	\$0.00	\$10.00	0.00%
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$736.53	\$81.03	\$10.00	\$0.00	\$10.00	0.00%
	REVENUE TOTALS	\$0.00	\$0.00	\$736.53	\$81.03	\$10.00	\$0.00	\$10.00	0.00%
	EXPENSE								
	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								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	10.00	10.00	
								Submitted Budget Totals	\$10.00
235.300.340.60080	Employee Recognition Supplies	.00	.00	115.00	.00	.00	.00	.00	.00
	Sub-Department 340 - State's Attorney Employee Events Totals	\$0.00	\$0.00	\$115.00	\$0.00	\$10.00	\$0.00	\$10.00	0.00%
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$115.00	\$0.00	\$10.00	\$0.00	\$10.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$115.00	\$0.00	\$10.00	\$0.00	\$10.00	0.00%
Fund	235 - State's Attorney Employee Events Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$736.53	\$81.03	\$10.00	\$0.00	\$10.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$115.00	\$0.00	\$10.00	\$0.00	\$10.00	0.00%
Fund	235 - State's Attorney Employee Events Totals	\$0.00	\$0.00	\$621.53	\$81.03	\$0.00	\$0.00	\$0.00	+++



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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 236 - Child Advocacy Advisory Board									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
236.300.000.38000	Investment Income	.00	.00	198.41	456.86	.00	.00	.00	.00
236.300.000.38520	General Donations	.00	.00	.00	.00	26,000.00	.00	26,000.00	.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		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	26,057.93	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$26,256.34	\$456.86	\$26,000.00	\$0.00	\$26,000.00	0.00%
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$26,256.34	\$456.86	\$26,000.00	\$0.00	\$26,000.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$26,256.34	\$456.86	\$26,000.00	\$0.00	\$26,000.00	0.00%
EXPENSE									
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									
<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		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%
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
Fund 236 - Child Advocacy Advisory Board Totals									
REVENUE TOTALS		\$0.00	\$0.00	\$26,256.34	\$456.86	\$26,000.00	\$0.00	\$26,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
Fund 236 - Child Advocacy Advisory Board Totals		\$0.00	\$0.00	\$26,256.34	\$456.86	\$0.00	\$0.00	\$0.00	+++



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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 237 - Money Laundering - State's Atty									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
237.300.000.36020	Drug Fines	.00	.00	.00	36,398.23	85,000.00	.00	85,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		DRUG 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	224,260.00	.00	.00	.00	.00
237.300.000.39900	Cash On Hand	.00	.00	.00	.00	90,000.00	.00	90,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
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	\$260,658.23	\$175,000.00	\$0.00	\$175,000.00	0.00%
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$0.00	\$260,658.23	\$175,000.00	\$0.00	\$175,000.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$260,658.23	\$175,000.00	\$0.00	\$175,000.00	0.00%
EXPENSE									
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									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Contractual/Consulting Services				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									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Conferences and 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									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Operating Supplies				1.0000	20,000.00	20,000.00	
							Submitted Budget Totals		\$20,000.00



State's Attorney Budget Detail - SR

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 237 - Money Laundering - State's Atty									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 342 - Money Laundering Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00	0.00%
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00	0.00%
Fund 237 - Money Laundering - State's Atty Totals									
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$260,658.23	\$175,000.00	\$0.00	\$175,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00	0.00%
Fund 237 - Money Laundering - State's Atty Totals		\$0.00	\$0.00	\$0.00	\$260,658.23	\$0.00	\$0.00	\$0.00	+++
Fund 490 - Kane County Law Enforcement									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
490.300.000.36050	DUI Fines	64,946.76	75,589.55	104,899.02	81,910.59	85,000.00	.00	85,000.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	85,000.00	85,000.00	
						Submitted Budget Totals		\$85,000.00	
490.300.000.37300	SAO Restitution Reimbursement	954.83	.00	.00	.00	.00	.00	.00	.00
490.300.000.38000	Investment Income	751.43	1,061.21	2,012.88	4,164.26	2,500.00	(500.00)	2,000.00	(20.00)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,000.00	2,000.00	
						Submitted Budget Totals		\$2,000.00	
Sub-Department 000 - Revenues Totals		\$66,653.02	\$76,650.76	\$106,911.90	\$86,074.85	\$87,500.00	(\$500.00)	\$87,000.00	(0.57%)
Department 300 - State's Attorney Totals		\$66,653.02	\$76,650.76	\$106,911.90	\$86,074.85	\$87,500.00	(\$500.00)	\$87,000.00	(0.57%)
	REVENUE TOTALS	\$66,653.02	\$76,650.76	\$106,911.90	\$86,074.85	\$87,500.00	(\$500.00)	\$87,000.00	(0.57%)
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 334 - KC Law Enforcement									
490.300.334.40000	Salaries and Wages	1,735.71	4,174.29	4,291.07	821.43	.00	.00	.00	.00
490.300.334.45100	FICA/SS Contribution	132.41	312.07	318.52	61.35	.00	.00	.00	.00



State's Attorney Budget Detail - SR

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 490	Kane County Law Enforcement								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 334 - KC Law Enforcement								
490.300.334.50150	Contractual/Consulting Services	32,487.42	29,595.01	82,930.73	88,946.14	87,500.00	(500.00)	87,000.00	(.57)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	87,000.00	87,000.00	
	<i>Transaction</i>								
	contractual								
						Submitted Budget Totals		\$87,000.00	
490.300.334.53110	Employee Training	15,840.00	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 334 - KC Law Enforcement Totals	\$50,195.54	\$34,081.37	\$87,540.32	\$89,828.92	\$87,500.00	(\$500.00)	\$87,000.00	(0.57%)
	Department 300 - State's Attorney Totals	\$50,195.54	\$34,081.37	\$87,540.32	\$89,828.92	\$87,500.00	(\$500.00)	\$87,000.00	(0.57%)
	EXPENSE TOTALS	\$50,195.54	\$34,081.37	\$87,540.32	\$89,828.92	\$87,500.00	(\$500.00)	\$87,000.00	(0.57%)
Fund 490	Kane County Law Enforcement Totals								
	REVENUE TOTALS	\$66,653.02	\$76,650.76	\$106,911.90	\$86,074.85	\$87,500.00	(\$500.00)	\$87,000.00	(0.57%)
	EXPENSE TOTALS	\$50,195.54	\$34,081.37	\$87,540.32	\$89,828.92	\$87,500.00	(\$500.00)	\$87,000.00	(0.57%)
Fund 490	Kane County Law Enforcement Totals	\$16,457.48	\$42,569.39	\$19,371.58	(\$3,754.07)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,849,290.47	\$3,049,717.91	\$2,615,811.71	\$2,384,832.00	\$3,591,163.00	\$2,511.00	\$3,593,674.00	0.07%
	EXPENSE GRAND TOTALS	\$3,857,559.05	\$3,871,255.48	\$4,007,143.67	\$4,323,582.12	\$5,164,944.00	\$301,920.00	\$5,466,864.00	5.85%
	Net Grand Totals	(\$1,008,268.58)	(\$821,537.57)	(\$1,391,331.96)	(\$1,938,750.12)	(\$1,573,781.00)	(\$299,409.00)	(\$1,873,190.00)	19.02%

Membership Dues Projection

GL Account 53130	Rate	Fund	General 001	Civil 010	Title IV-D 220	Drug Pros 221	Victim serv 222	Domestic 223	CAC 230	Totals
ARDC	385.00		16,170.00	3,465.00	1,540.00	770.00	-	1,540.00	1,540.00	25,025.00
Kane County Bar Association	67.50		2,835.00	607.50	270.00	135.00	-	270.00	270.00	4,387.50
Kane County Chiefs Of Police	50.00		150.00							150.00
Illinois States attorneys assoc	375.00		375.00							375.00
Illinois prosecutors Bar Assoc	2,000.00		2,000.00							2,000.00
Illinois State Bar Assoc	380.00		380.00							380.00
Childrens Advocacy Centers of	500.00								500.00	500.00
			<u>21,910.00</u>	<u>4,072.50</u>	<u>1,810.00</u>	<u>905.00</u>	<u>-</u>	<u>1,810.00</u>	<u>2,310.00</u>	<u>32,817.50</u>

**Thomson Reuters
Projected 2019 Expense**

	GL	Inv #	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	50150	60050
West law																
	50150	839542723	3,177.89												3,177.89	-
	50150	839717560		3,241.45											3,241.45	-
	50150	839881983			3,241.45										3,241.45	-
	50150	840047053				3,241.45									3,241.45	-
Projection	50150						3,241.45	3,241.45	3,241.45	3,241.45	3,241.45	3,241.45	3,241.45	3,241.45	25,931.60	-
Clear Proflex																
	50150	839556469	1,304.81												1,304.81	-
	60050	839730997		1,691.28											-	1,691.28
	50150	839900284			1,804.00										1,804.00	-
	50150	840062589				1,804.00									1,804.00	-
Projection	50150						1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	1,804.00	14,432.00	-
Federal Civil Judicial Procedures and Rules																
	50150	840133508					80.50								80.50	-
Illinois Criminal and Motor Vehicle Law Sub																
	50150		318.09												318.09	-
	50150	839633300		318.09											318.09	-
	60050	839801168			318.09										-	318.09
	50150	839968390				318.09									318.09	-
	50150	840133508					318.09								318.09	-
Projection	50150							318.09	318.09	318.09	318.09	318.09	318.09	318.09	2,226.63	-
Il Practice Series V12 Family Law 2019																
	50150	839968390				219.00									219.00	-
Il Court Rules and Procedure Circuit Court Projected	50150						2,618.67								2,618.67	-
Il Trial Handbook for Lawyers Projected	50150												630.00		630.00	-
LaFave Search and Seizure Projected	50150											247.80			247.80	-
Il Trial Handbook 9th Criminal V1-2 18-19 Projected	50150												1,265.25		1,265.25	-
Totals			4,800.79	5,250.82	5,363.54	5,582.54	5,444.04	7,982.21	5,363.54	5,363.54	5,363.54	5,363.54	5,363.54	7,506.59	66,738.86	2,009.37