



# FY21 SAO GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund <b>001 - General Fund</b>										
REVENUE										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>000 - Revenues</b>										
001.300.000.32095	JJC Council Grant	8,334.75	47,468.81	44,272.74	49,761.51	50,000.00	.00	50,000.00	.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		Grant		1.0000		50,000.00		50,000.00		
								Submitted Budget Totals		\$50,000.00
001.300.000.34250	State's Atty Prosecution Fees	203,746.33	174,063.73	194,555.35	278,019.21	200,000.00	.00	200,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Prosecution Fee		1.0000		160,000.00		160,000.00		
Submitted Budget		Increase per trend (Res #19-362)		1.0000		40,000.00		40,000.00		
								Submitted Budget Totals		\$200,000.00
001.300.000.35010	Default Fees	75,403.48	77,121.72	89,695.40	125,120.18	100,000.00	.00	100,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Default Fees		1.0000		70,000.00		70,000.00		
Submitted Budget		Increase per trend (Res 19-362)		1.0000		30,000.00		30,000.00		
								Submitted Budget Totals		\$100,000.00
001.300.000.35230	DV Diversion Program Fee	69,444.45	64,486.27	73,345.81	76,393.17	65,000.00	.00	65,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		DV Diversion Program Fee		1.0000		55,000.00		55,000.00		
Submitted Budget		Increase per trend (Res #19-362)		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$65,000.00
001.300.000.35270	Drug Testing Administrative Fee	10,402.50	12,252.55	10,086.92	8,549.90	10,000.00	.00	10,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Drug Testing Admin Fee		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00



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Fund <b>001 - General Fund</b>										
REVENUE										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>000 - Revenues</b>										
001.300.000.35280	Drug Diversion Program Fee	24,860.27	47,318.31	59,884.55	63,464.36	47,000.00	8,000.00	55,000.00	17.02	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Drug Diversion Program		1.0000		55,000.00		55,000.00		
								Submitted Budget Totals		55,000.00
001.300.000.35345	Deferred Prosecution	117,490.75	125,078.22	111,671.10	91,774.44	100,000.00	.00	100,000.00	.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		Deferred Prosecution		1.0000		100,000.00		100,000.00		
								Submitted Budget Totals		\$100,000.00
001.300.000.35350	D/A Deferred Prosecution	70,155.80	18,755.11	6,353.50	8,485.31	5,000.00	1,500.00	6,500.00	30.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		D/A Deferred Prosecution		1.0000		6,500.00		6,500.00		
								Submitted Budget Totals		\$6,500.00
001.300.000.35355	P/S Deferred Prosecution	1,932.00	910.00	251.00	.00	500.00	.00	500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		P/S Defered Prosecution		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.300.000.35360	Extradition Fees	47.00	.00	.00	.00	.00	.00	.00	.00	
001.300.000.35900	Miscellaneous Fees	4,273.82	1,843.26	1,871.57	1,385.47	1,000.00	.00	1,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Misc Fees		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.300.000.36000	State's Attorney Fines	247,756.02	188,395.44	214,335.02	269,144.82	230,000.00	.00	230,000.00	.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		State's Attorney Fines		1.0000		165,000.00		165,000.00		



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Fund <b>001 - General Fund</b>										
REVENUE										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>000 - Revenues</b>										
Submitted Budget		Increase per trend (Res #19-362)				1.0000	65,000.00	65,000.00		
Submitted Budget Totals							\$230,000.00			
001.300.000.36010	Bond Forfeiture Fines	435,796.45	235,249.84	210,897.23	85,021.24	150,000.00	50,000.00	200,000.00	33.33	
Budget Transactions										
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	Bond Forfeiture Fines					1.0000	200,000.00	200,000.00		
Submitted Budget Totals							\$200,000.00			
001.300.000.36030	Collection Fines	5,891.27	.00	.00	.00	.00	.00	.00	.00	
001.300.000.36040	Second Chance Fines	6,841.50	415.00	.00	.00	.00	.00	.00	.00	
001.300.000.37030	States Atty Salary Reimbursement	178,677.00	178,677.00	180,203.30	183,829.12	180,203.00	4,797.00	185,000.00	2.66	
Budget Transactions										
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	State's Attorneys Salary Reimbursement					1.0000	185,000.00	185,000.00		
Submitted Budget Totals							\$185,000.00			
Sub-Department <b>000 - Revenues Totals</b>		\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,138,703.00	\$64,297.00	\$1,203,000.00	5.65%	
Department <b>300 - State's Attorney Totals</b>		\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,138,703.00	\$64,297.00	\$1,203,000.00	5.65%	
<b>REVENUE TOTALS</b>		\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,138,703.00	\$64,297.00	\$1,203,000.00	5.65%	
EXPENSE										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>300 - State's Attorney- Criminal Div</b>										
001.300.300.40000	Salaries and Wages	3,860,780.64	3,974,059.03	4,032,877.92	3,942,935.87	4,372,802.00	1,044,637.00	5,417,439.00	23.88	
Comments										
<i>Level</i>	<i>Comment</i>									
Submitted Budget	This is phase 2 of our proposal approved last year to get our employees to the states mandated living wage. (15*40*52=\$31,200)									
Budget Transactions										
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	ADD NEW POSITION RECORDS CLERK #2					1.0000	31,200.00	31,200.00		
Submitted Budget	ADD NEW POSITION RECORDS CLERK #1					1.0000	31,200.00	31,200.00		
Submitted Budget	ADD NEW POSITION BILINGUAL INVESTIGATOR					1.0000	55,000.00	55,000.00		
Submitted Budget	ADD NEW POSITION ASA SP					1.0000	61,000.00	61,000.00		
Submitted Budget	ADD NEW POSITION ASA JUVENILE					1.0000	61,000.00	61,000.00		



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Submitted Budget	ADD NEW POSITION ASA DRUG					1.0000	61,000.00	61,000.00	
Submitted Budget	Norkus, Sarah Assistant States Attorney					1.0000	58,500.00	58,500.00	
Submitted Budget	Tersteeg, David Assistant State's Attorney					1.0000	62,000.00	62,000.00	
Submitted Budget	Raney, Brandon G. Assistant States Attorney					1.0000	62,400.00	62,400.00	
Submitted Budget	Valenzuela, Yesenia Bilingual Admin Assistant					1.0000	34,800.00	34,800.00	
Submitted Budget	Wallace, Kelly Victim Services Advocate					.3334	32,300.00	10,768.82	
Submitted Budget	Wittman, Stacey I Assistant States Attorney					1.0000	65,800.00	65,800.00	
Submitted Budget	Rodriguez Flor E Administrative Assistant					1.0000	32,100.00	32,100.00	
Submitted Budget	Rodriguez, Andrea Grand Jury					1.0000	32,100.00	32,100.00	
Submitted Budget	Blood, Charles K Administrative Assistant					1.0000	31,200.00	31,200.00	
Submitted Budget	Chinn, Sharon A Administrative Assistant					1.0000	33,200.00	33,200.00	
Submitted Budget	Cyscon, Marissa K. Administrative Assistant					1.0000	31,200.00	31,200.00	
Submitted Budget	Gonzalez, Jennifer M Administrative Assistant					1.0000	32,500.00	32,500.00	
Submitted Budget	Kliment Jacqueline M Assistant States Attorney					1.0000	63,400.00	63,400.00	
Submitted Budget	Meszaros, Rita E Administrative Assistant					1.0000	32,000.00	32,000.00	
Submitted Budget	Somlo, Mara Assistant State's Attorney					1.0000	62,400.00	62,400.00	
Submitted Budget	Dennis, Jacob - Assistant State's Attorney					1.0000	62,400.00	62,400.00	
Submitted Budget	Patel, Heena - Assistant State's Attorney					1.0000	62,400.00	62,400.00	
Submitted Budget	Rodriguez, Darlene - Receptionist					1.0000	32,300.00	32,300.00	
Submitted Budget	Acevedo, Edgar J Office Services					1.0000	32,000.00	32,000.00	
Submitted Budget	Barnes, Terra D Administrative Assistant					1.0000	32,300.00	32,300.00	
Submitted Budget	Sabbia, Bridget - Assistant State's Attorney					1.0000	83,800.00	83,800.00	
Submitted Budget	Jackson, Margaret M - Assistant State's Attorney					1.0000	66,600.00	66,600.00	
Submitted Budget	Orsini, Jessica M. - Administrative Assistant					1.0000	32,300.00	32,300.00	
Submitted Budget	Cardenas, Ariana Administrative Assistant					1.0000	32,300.00	32,300.00	
Submitted Budget	Katz, Adam Assistant States Attorney					1.0000	77,000.00	77,000.00	
Submitted Budget	karayannis, Nick - Assistant State's Attorney					1.0000	65,600.00	65,600.00	
Submitted Budget	Vazquez Nunez, Jennifer - Administrative Assistant					1.0000	35,000.00	35,000.00	
Submitted Budget	Karayannis, Katie - Assistant State's Attorney					1.0000	65,600.00	65,600.00	
Submitted Budget	Sadler, Hillary - Assistant State's Attorney					1.0000	65,600.00	65,600.00	
Submitted Budget	Kerstetter, Kaitlin - Assistant State's Attorney					1.0000	70,200.00	70,200.00	
Submitted Budget	Kordys, justin R - Assistant State's Attorney					1.0000	68,700.00	68,700.00	
Submitted Budget	Guerrero-Cadena, Lizbeth - Bilingual Receptionist					1.0000	32,300.00	32,300.00	
Submitted Budget	Ortiz, Anthony E - Administrative Assistant					1.0000	37,900.00	37,900.00	
Submitted Budget	Franco, Mayra - Administrative Assistant					1.0000	32,300.00	32,300.00	
Submitted Budget	Gasparro, Alexandra L- Assistant State's Attorney					1.0000	63,500.00	63,500.00	
Submitted Budget	Merkel, Ryan - Assistant State's Attorney					1.0000	67,700.00	67,700.00	



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Submitted Budget	Forlini, Janette - Assistant State's Attorney					1.0000	65,100.00	65,100.00	
Submitted Budget	Merritt, Christopher - Investigator					1.0000	68,700.00	68,700.00	
Submitted Budget	Maldonado, Elizabeth - Administrative Assistant					1.0000	35,800.00	35,800.00	
Submitted Budget	McGowan, Amy - Assistant State's Attorney					1.0000	69,200.00	69,200.00	
Submitted Budget	Schmidt, Kelli - Assistant State's Attorney					1.0000	70,200.00	70,200.00	
Submitted Budget	Fowler (Katz), Michelle - Assistant State's Attorney					1.0000	103,224.10	103,224.10	
Submitted Budget	Frye, Maxwell - Administrative Assistant					1.0000	17,600.00	17,600.00	
Submitted Budget	Heath, Kristi - Administrative Assistant					1.0000	46,800.00	46,800.00	
Submitted Budget	Busljeta, Amanda- Assistant State's Attorney					1.0000	63,500.00	63,500.00	
Submitted Budget	Berg, Carol J - Administrative Assistant					1.0000	37,500.00	37,500.00	
Submitted Budget	Cain, Samantha - Assistant State's Attorney					1.0000	66,600.00	66,600.00	
Submitted Budget	Garcia, George - IT Specialist					.6600	57,900.00	38,214.00	
Submitted Budget	Gay, Joseph, Assistant State's Attorney					1.0000	71,700.00	71,700.00	
Submitted Budget	McCarthy, Patrick D.- Assistant State's Attorney					1.0000	63,500.00	63,500.00	
Submitted Budget	Sims, Steve - Assistant State's Attorney					1.0000	87,400.00	87,400.00	
Submitted Budget	Stajdohar, Mark - Assistant State's Attorney					1.0000	98,900.00	98,900.00	
Submitted Budget	Marshall, Erica L- Assistant State's Attorney					1.0000	63,500.00	63,500.00	
Submitted Budget	Williamson, Elizabeth - Victim Services Advocate					1.0000	47,500.00	47,500.00	
Submitted Budget	Conforti, Debra - Assistant State's Attorney					1.0000	77,000.00	77,000.00	
Submitted Budget	Matekaitis, Jake - Assistant State's Attorney					1.0000	68,700.00	68,700.00	
Submitted Budget	Hester, Nancy - Administrative Assistant					1.0000	45,900.00	45,900.00	
Submitted Budget	Lenz, Stella - Administrative Assistant					1.0000	37,500.00	37,500.00	
Submitted Budget	McMahon, Joseph - State's Attorney					.7000	178,960.18	125,272.13	
Submitted Budget	Nelson, Christopher - Public Information Officer					.8000	61,200.00	48,960.00	
Submitted Budget	Patton, Brenda - Administrative Assistant					1.0000	38,600.00	38,600.00	
Submitted Budget	Sams, Greg - Assistant State's Attorney					1.0000	113,000.00	113,000.00	
Submitted Budget	Krantz, Joseph - Finance					1.0000	73,900.00	73,900.00	
Submitted Budget	Thayer, Hannah - Assistant State's Attorney					1.0000	62,400.00	62,400.00	
Submitted Budget	Frye, Lisa - Administrative Assistant					.5000	37,000.00	18,500.00	
Submitted Budget	Gleason, Jody - First Assistant State's Attorney Open Position					1.0000	157,129.18	157,129.18	
Submitted Budget	Hagemann, Linda - Law Enforcement Coordinator					1.0000	54,300.00	54,300.00	
Submitted Budget	Halbesma, Michelle - Second Chance Director					1.0000	66,400.00	66,400.00	
Submitted Budget	Cullen, Joseph - Assistant State's Attorney					1.0000	106,300.00	106,300.00	
Submitted Budget	DeChristopher, Christy - Executive Administrative Assistant					1.0000	75,600.00	75,600.00	
Submitted Budget	DeChristopher, Susan - Human Resources Assistant					1.0000	54,900.00	54,900.00	
Submitted Budget	Duet, Jan - Administrative Assistant					.3714	40,100.00	14,893.14	
Submitted Budget	Enger, Susan - Administrative Assistant					1.0000	40,000.00	40,000.00	



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Fund 001 - General Fund										
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
	Submitted Budget					1.0000	113,000.00	113,000.00		
	Submitted Budget					1.0000	46,200.00	46,200.00		
	Submitted Budget					1.0000	40,300.00	40,300.00		
	Submitted Budget					1.0000	56,200.00	56,200.00		
	Submitted Budget					1.0000	84,300.00	84,300.00		
	Submitted Budget					1.0000	85,300.00	85,300.00		
	Submitted Budget					1.0000	92,100.00	92,100.00		
	Submitted Budget					.0200	5,295,855.77	105,917.12		
	Submitted Budget					.0029	5,401,772.89	15,665.14		
	Submitted Budget					1.0000	98,000.00	98,000.00		
	Submitted Budget					1.0000	68,700.00	68,700.00		
	Submitted Budget					1.0000	89,500.00	89,500.00		
	Submitted Budget					.8440	77,600.00	65,494.40		
	Submitted Budget Totals								\$5,417,438.03	
001.300.300.40040	Lump Sum Distribution	86,000.00	.00	.00	.00	.00	.00	.00	.00	
001.300.300.40200	Overtime Salaries	.00	585.33	.00	.00	.00	.00	.00	.00	
001.300.300.40310	Bond Call	37,435.71	38,196.43	37,964.28	38,489.29	104,400.00	.00	104,400.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	104,400.00	104,400.00		
						Submitted Budget Totals		\$104,400.00		
001.300.300.45000	Healthcare Contribution	728,258.55	741,315.57	751,368.50	777,254.87	787,750.00	466,788.00	1,254,538.00	59.25	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	10,482.00	10,482.00		
	Submitted Budget					1.0000	30,215.00	30,215.00		
	Submitted Budget					1.0000	10,482.00	10,482.00		
	Submitted Budget					1.0000	30,215.00	30,215.00		
	Submitted Budget					1.0000	17,887.00	17,887.00		
	Submitted Budget					1.0000	12,320.00	12,320.00		
	Submitted Budget					1.0000	30,215.00	30,215.00		
	Submitted Budget					1.0000	30,215.00	30,215.00		
	Submitted Budget					.8440	30,215.00	25,501.46		
	Submitted Budget					1.0000	10,482.00	10,482.00		



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Submitted Budget	Thayer, Hannah K					1.0000	11,742.00	11,742.00	
Submitted Budget	CAMARGO, BIANCA					1.0000	20,730.00	20,730.00	
Submitted Budget	ACEVEDO, EDGER					1.0000	30,215.00	30,215.00	
Submitted Budget	CHINN, SHARON					1.0000	30,215.00	30,215.00	
Submitted Budget	MATEKAITIS, JAKE					1.0000	30,215.00	30,215.00	
Submitted Budget	WITTMAN, STACEY					1.0000	30,215.00	30,215.00	
Submitted Budget	Patel, Heena K					1.0000	10,482.00	10,482.00	
Submitted Budget	TERSTEEG, DAVID					1.0000	30,215.00	30,215.00	
Submitted Budget	Rodriguez, Andrea					1.0000	6,311.00	6,311.00	
Submitted Budget	Rodriguez, Darlene					1.0000	12,320.00	12,320.00	
Submitted Budget	Rodriguez, Flor E					1.0000	5,711.00	5,711.00	
Submitted Budget	Somlo, Mara A					1.0000	10,482.00	10,482.00	
Submitted Budget	Cardenas, Ariana					1.0000	12,320.00	12,320.00	
Submitted Budget	Wallace, Kelly A					1.0000	5,711.00	5,711.00	
Submitted Budget	Gonzalez, Jennifer M					1.0000	6,311.00	6,311.00	
Submitted Budget	Karayannis, Nicholas M					1.0000	6,311.00	6,311.00	
Submitted Budget	Kliment, Jacqueline M					1.0000	11,742.00	11,742.00	
Submitted Budget	Meszáros, Rita E					1.0000	6,311.00	6,311.00	
Submitted Budget	A New Position Assistant States Attorney					1.0000	30,215.00	30,215.00	
Submitted Budget	Raney, Brandon G					1.0000	6,311.00	6,311.00	
Submitted Budget	A New Position Assistant States Attorney					1.0000	30,215.00	30,215.00	
Submitted Budget	A New Position Bilingual investigator					1.0000	30,215.00	30,215.00	
Submitted Budget	An Open Position Records Clerk					1.0000	26,660.00	26,660.00	
Submitted Budget	An Open Position Records Clerk					1.0000	26,660.00	26,660.00	
Submitted Budget	MCGOWAN, AMY					1.0000	17,100.00	17,100.00	
Submitted Budget	Dennis, Jacob M					1.0000	12,320.00	12,320.00	
Submitted Budget	GUERRERO-CADENA, LIZBETH					1.0000	6,311.00	6,311.00	
Submitted Budget	MCCARTHY, PATRICK D.					1.0000	9,882.00	9,882.00	
Submitted Budget	MOELLER, ROBERT O.					1.0000	12,320.00	12,320.00	
Submitted Budget	MERRITT, CHRISTOPHER J					1.0000	6,311.00	6,311.00	
Submitted Budget	VAZQUEZ NUNEZ, JENNIFER					1.0000	12,320.00	12,320.00	
Submitted Budget	A New Position Assistant States Attorney					1.0000	30,215.00	30,215.00	
Submitted Budget	SADLER, HILLARY					1.0000	10,482.00	10,482.00	
Submitted Budget	JACKSON, MARGARET M					1.0000	12,320.00	12,320.00	
Submitted Budget	BELSHAN, DAVE					1.0000	17,887.00	17,887.00	
Submitted Budget	MERKEL, RYAN					1.0000	6,311.00	6,311.00	
Submitted Budget	CAIN, SAMANTHA					1.0000	6,311.00	6,311.00	



# FY21 SAO GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
	Submitted Budget					1.0000	20,730.00	20,730.00	
	Submitted Budget					1.0000	17,887.00	17,887.00	
	Submitted Budget					1.0000	17,887.00	17,887.00	
	Submitted Budget					1.0000	10,482.00	10,482.00	
	Submitted Budget					1.0000	29,615.00	29,615.00	
	Submitted Budget					1.0000	10,482.00	10,482.00	
	Submitted Budget					1.0000	20,730.00	20,730.00	
	Submitted Budget					1.0000	30,215.00	30,215.00	
	Submitted Budget					1.0000	12,320.00	12,320.00	
	Submitted Budget					1.0000	6,311.00	6,311.00	
	Submitted Budget					1.0000	6,311.00	6,311.00	
	Submitted Budget					1.0000	12,320.00	12,320.00	
	Submitted Budget					1.0000	17,887.00	17,887.00	
	Submitted Budget					1.0000	10,482.00	10,482.00	
	Submitted Budget					1.0000	17,100.00	17,100.00	
	Submitted Budget					1.0000	30,215.00	30,215.00	
	Submitted Budget					1.0000	17,887.00	17,887.00	
	Submitted Budget					1.0000	5,711.00	5,711.00	
	Submitted Budget					1.0000	10,482.00	10,482.00	
	Submitted Budget					1.0000	17,887.00	17,887.00	
	Submitted Budget					1.0000	10,482.00	10,482.00	
	Submitted Budget					1.0000	17,887.00	17,887.00	
	Submitted Budget					1.0000	6,311.00	6,311.00	
	Submitted Budget					1.0000	6,311.00	6,311.00	
	Submitted Budget					.8000	30,215.00	24,172.00	
	Submitted Budget					1.0000	30,215.00	30,215.00	
	Submitted Budget					1.0000	19,530.00	19,530.00	
	Submitted Budget					.5000	17,887.00	8,943.50	
	Submitted Budget					.6600	17,887.00	11,805.42	
							Submitted Budget Totals	\$1,254,537.38	
001.300.300.45009	Healthcare Subsidy	(34,880.28)	(35,508.07)	(30,443.44)	.00	.00	.00	.00	.00
001.300.300.45010	Dental Contribution	22,903.76	25,166.75	24,482.03	22,261.93	23,190.00	14,574.00	37,764.00	62.84
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	COYLE, VINCENT				1.0000	699.00	699.00	
	Submitted Budget	MERKEL, RYAN				1.0000	699.00	699.00	





# FY21 SAO GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>300 - State's Attorney- Criminal Div</b>									
Submitted Budget	WITTMAN, STACEY					1.0000	699.00	699.00	
Submitted Budget	NORKUS, SARAH					1.0000	699.00	699.00	
Submitted Budget	TERSTEEG, DAVID					1.0000	699.00	699.00	
Submitted Budget	Michels, Jessica					1.0000	699.00	699.00	
Submitted Budget	Add bilingual Investigator					1.0000	699.00	699.00	
Submitted Budget	Add ASA SP					1.0000	699.00	699.00	
Submitted Budget	Add ASA Juvenile					1.0000	699.00	699.00	
Submitted Budget	Add ASA Drug					1.0000	699.00	699.00	
Submitted Budget	ACEVEDO, EDGER					1.0000	699.00	699.00	
Submitted Budget	CHINN, SHARON					1.0000	699.00	699.00	
Submitted Budget	SAMLO MARA A					1.0000	269.00	269.00	
Submitted Budget	WALLACE, KELLY					1.0000	116.00	116.00	
Submitted Budget	THAYER, HANNAH K					1.0000	299.00	299.00	
Submitted Budget	VALENZUELA, YESENIA					1.0000	299.00	299.00	
Submitted Budget	Add records clerk position 1					1.0000	699.00	699.00	
Submitted Budget	Add records clerk position 2					1.0000	699.00	699.00	
Submitted Budget	MESZAROS RITA E					1.0000	269.00	269.00	
Submitted Budget	PATEL, HEENA K					1.0000	269.00	269.00	
Submitted Budget	RANEY, BRANDON G					1.0000	269.00	269.00	
Submitted Budget	RODRIGUEZ, ANDREA					1.0000	116.00	116.00	
Submitted Budget	RODRIGUEZ, DARLENE					1.0000	699.00	699.00	
Submitted Budget	RODRIGUEZ, FLOR E					1.0000	269.00	269.00	
Submitted Budget	CARDENAS, ARIANA					1.0000	699.00	699.00	
Submitted Budget	DENNIS, JACOB M					1.0000	299.00	299.00	
Submitted Budget	FRANCO, MAYRA					1.0000	699.00	699.00	
Submitted Budget	GONZALEZ, JENNIFER M					1.0000	269.00	269.00	
Submitted Budget	KARAYANNIS, NICHOLAS M					1.0000	269.00	269.00	
Submitted Budget	KLIMENT, JACQUELIN M					1.0000	699.00	699.00	
Submitted Budget	MCCARTHY, PATRICK D					1.0000	269.00	269.00	
Submitted Budget	MERRITT, CHRISTOPHER J					1.0000	269.00	269.00	
Submitted Budget	ORSINI, JESSICA M					1.0000	116.00	116.00	
Submitted Budget	ORTIZ, ANTHONY E.					1.0000	269.00	269.00	
Submitted Budget	VAZQUEZ NUNEZ, JENNIFER					1.0000	269.00	269.00	
Submitted Budget	BARNES, TERRA D					1.0000	699.00	699.00	
Submitted Budget	JACKSON, MARGARET M					1.0000	699.00	699.00	
Submitted Budget	KARAYANNIS, KATHLEEN A					1.0000	269.00	269.00	
Submitted Budget	KORDYS, JUSTIN R					1.0000	269.00	269.00	



# FY21 SAO GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
	<b>EXPENSE</b>								
	Department 300 - State's Attorney								
	Sub-Department 300 - State's Attorney- Criminal Div								
	Submitted Budget KRANTZ, JOSEPH					1.0000	699.00	699.00	
	Submitted Budget MARSHALL, ERICA					1.0000	699.00	699.00	
	Submitted Budget MCCALL, CHRISTOPHER R					1.0000	699.00	699.00	
	Submitted Budget MERKEL, RYAN					1.0000	699.00	699.00	
	Submitted Budget SADLER, HILLARY					1.0000	269.00	269.00	
	Submitted Budget BELSHAN, DAVID					1.0000	699.00	699.00	
	Submitted Budget Matekaitis, Jake G					1.0000	269.00	269.00	
	Submitted Budget GASPARRO, ALEXANDRA L					1.0000	269.00	269.00	
	Submitted Budget GUERRERO-CADENA, LIZBETH					1.0000	269.00	269.00	
	Submitted Budget GARCIA, GEORGE					.6600	299.00	197.34	
	Submitted Budget SCHMIDT, KELLI					1.0000	269.00	269.00	
	Submitted Budget CAIN, SAMANTHA					1.0000	269.00	269.00	
	Submitted Budget FOWLER (KATZ), MICHELLE					1.0000	699.00	699.00	
	Submitted Budget HEATH, KRISTI					1.0000	699.00	699.00	
	Submitted Budget KERSTETTER, KAITLIN					1.0000	699.00	699.00	
	Submitted Budget NELSON, CHRISTOPHER					.8000	699.00	559.20	
	Submitted Budget PATTON, BRENDA					1.0000	269.00	269.00	
	Submitted Budget SIMS, STEVE					1.0000	699.00	699.00	
	Submitted Budget STAJDOHAR, MARK					1.0000	699.00	699.00	
	Submitted Budget BUSIJETA, AMANDA					1.0000	269.00	269.00	
	Submitted Budget CONFORTI, DEBRA					1.0000	699.00	699.00	
	Submitted Budget GLEASON, JODY					1.0000	299.00	299.00	
	Submitted Budget HALBESMA, MICHELLE					1.0000	699.00	699.00	
	Submitted Budget HESTER, NANCY					1.0000	269.00	269.00	
	Submitted Budget KATZ, ADAM					1.0000	699.00	699.00	
	Submitted Budget BERG, CAROL					1.0000	699.00	699.00	
	Submitted Budget MALDONDAO, ELIZABETH					1.0000	269.00	269.00	
	Submitted Budget CRIMMINS, LORI					1.0000	699.00	699.00	
	Submitted Budget CULLEN, JOSEPH					1.0000	699.00	699.00	
	Submitted Budget DECHRISTOPHER, CHRISTY					1.0000	269.00	269.00	
	Submitted Budget DECHRISTOPHER, SUSAN					1.0000	269.00	269.00	
	Submitted Budget ENGERMAN, WILLIAM					1.0000	699.00	699.00	
	Submitted Budget FRYE, LISA					.5000	699.00	349.50	
	Submitted Budget BAYER, CHRISTINE					1.0000	699.00	699.00	
	Submitted Budget BRICSTON, MARK					.8440	699.00	589.96	
	Submitted Budget BUMPUS, FRANK					1.0000	269.00	269.00	
	Submitted Budget CAMACHO, ROSALVA					1.0000	699.00	699.00	



# FY21 SAO GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>300 - State's Attorney- Criminal Div</b>									
Submitted Budget		CHILTON, RONALD				1.0000	269.00	269.00	
Submitted Budget Totals								\$37,764.00	
001.300.300.45019	Dental Subsidy	(593.47)	(2,186.81)	(92.95)	.00	.00	.00	.00	.00
001.300.300.50150	Contractual/Consulting Services	78,593.99	93,372.06	107,304.13	149,088.71	50,000.00	.00	50,000.00	.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 and Consulting Services				1.0000	50,000.00	50,000.00	
Submitted Budget Totals								\$50,000.00	
001.300.300.50160	Legal Services	.00	1,729.23	1,294.16	.00	.00	.00	.00	.00
001.300.300.50240	Trials and Costs of Hearing	50,991.01	48,673.36	20,569.00	15,602.72	35,000.00	.00	35,000.00	.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		A - Reduce per Krantz 10.17.19				1.0000	(20,000.00)	(20,000.00)	
Submitted Budget		Trials and Cost of Hearings				1.0000	55,000.00	55,000.00	
Submitted Budget Totals								\$35,000.00	
001.300.300.50250	Legal Trial Notices	19,241.16	5,963.12	12,537.34	10,425.56	13,000.00	.00	13,000.00	.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 Trial Notices				1.0000	14,000.00	14,000.00	
Submitted Budget		A - Reduce per Krantz 10.17.19				1.0000	(1,000.00)	(1,000.00)	
Submitted Budget Totals								\$13,000.00	
001.300.300.50260	Witness Costs	15,398.50	7,686.83	16,705.65	8,073.70	13,750.00	.00	13,750.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Witness Costs				1.0000	14,000.00	14,000.00	
Submitted Budget		A - Reduce per Krantz 10.17.19				1.0000	(250.00)	(250.00)	
Submitted Budget Totals								\$13,750.00	
001.300.300.50270	Court Reporter Costs	60,552.09	70,499.59	76,317.00	71,929.35	70,000.00	.00	70,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Court Reporter Costs				1.0000	70,000.00	70,000.00	
Submitted Budget Totals								\$70,000.00	



# FY21 SAO GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>300 - State's Attorney- Criminal Div</b>										
001.300.300.50280	Legal Process Server Costs	.00	.00	.00	201.50	15,000.00	.00	15,000.00	.00	
Budget Transactions										
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Transaction									
	Process server				1.0000		15,000.00		15,000.00	
								Submitted Budget Totals		\$15,000.00
001.300.300.50300	Extradition Costs	21,572.49	43,432.95	13,267.45	14,517.85	26,785.00	.00	26,785.00	.00	
Budget Transactions										
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Transaction									
	Extradition Costs				1.0000		26,785.00		26,785.00	
								Submitted Budget Totals		\$26,785.00
001.300.300.52140	Repairs and Maint- Copiers	11,344.37	13,852.79	15,987.14	17,005.69	17,000.00	.00	17,000.00	.00	
Budget Transactions										
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Transaction									
	Repairs, Maintenance and Copy over limit costs				1.0000		17,000.00		17,000.00	
								Submitted Budget Totals		\$17,000.00
001.300.300.52160	Repairs and Maint- Equipment	1,180.50	666.70	.00	12.00	1,000.00	.00	1,000.00	.00	
Budget Transactions										
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Transaction									
	Repairs and Maintenance Equipment				1.0000		1,000.00		1,000.00	
								Submitted Budget Totals		\$1,000.00
001.300.300.52230	Repairs and Maint- Vehicles	5,604.36	9,440.03	5,007.24	4,688.50	9,000.00	.00	9,000.00	.00	
Budget Transactions										
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Transaction									
	Repairs And maintenance - Vehicles				1.0000		9,000.00		9,000.00	
								Submitted Budget Totals		\$9,000.00
001.300.300.53060	General Printing	2,608.12	2,650.71	40.71	191.80	1,350.00	.00	1,350.00	.00	
Budget Transactions										
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Transaction									
	General Printing				1.0000		2,700.00		2,700.00	
	Submitted Budget				1.0000		(1,350.00)		(1,350.00)	
								Submitted Budget Totals		\$1,350.00



# FY21 SAO GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>300 - State's Attorney- Criminal Div</b>										
001.300.300.53100	Conferences and Meetings	6,264.02	5,254.61	1,740.02	28,089.12	6,300.00	.00	6,300.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Conferences and Meetings		1.0000		6,300.00		6,300.00		
								Submitted Budget Totals		\$6,300.00
001.300.300.53110	Employee Training	11,194.90	8,281.21	10,113.85	3,585.33	12,340.00	.00	12,340.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Training		1.0000		12,340.00		12,340.00		
								Submitted Budget Totals		\$12,340.00
001.300.300.53115	Law Enforcement Training	.00	11,871.57	29,313.08	11,109.19	20,000.00	.00	20,000.00	.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		A - Reduce per Krantz 10.17.19		1.0000		(20,000.00)		(20,000.00)		
Submitted Budget		Law Enforcement Training		1.0000		40,000.00		40,000.00		
								Submitted Budget Totals		\$20,000.00
001.300.300.53120	Employee Mileage Expense	3,859.95	325.39	1,193.83	1,495.12	1,500.00	.00	1,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Mileage Expense		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
001.300.300.53130	General Association Dues	21,665.50	25,689.83	20,712.50	20,763.00	26,000.00	505.00	26,505.00	1.94	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Illinois states Attorneys Association		1.0000		375.00		375.00		
Submitted Budget		Illinois Prosecutors Bar Association		1.0000		2,000.00		2,000.00		
Submitted Budget		Illinois State Bar Association		1.0000		380.00		380.00		
Submitted Budget		NDAA Membership		1.0000		500.00		500.00		
Submitted Budget		ARDC		1.0000		16,800.00		16,800.00		
Submitted Budget		Kane County Bar Association		1.0000		6,300.00		6,300.00		
Submitted Budget		Kane County Chiefs of Police		1.0000		150.00		150.00		
								Submitted Budget Totals		\$26,505.00



# FY21 SAO GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
001.300.300.60000	Office Supplies	9,554.46	8,513.64	10,290.41	14,585.15	9,000.00	.00	9,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Office Supplies		1.0000		9,000.00		9,000.00		
								Submitted Budget Totals		\$9,000.00
001.300.300.60010	Operating Supplies	956.01	791.58	3,506.63	8,909.53	2,000.00	.00	2,000.00	.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		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
001.300.300.60050	Books and Subscriptions	5,393.68	4,231.34	14,180.90	11,159.35	6,500.00	74,808.00	81,308.00	1,150.89	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Other Books as needed		1.0000		6,500.00		6,500.00		
Submitted Budget		ILLinois Practice Series v12 Family Law		1.0000		219.00		219.00		
Submitted Budget		Illinois Court Procedure Circuit Court		1.0000		2,618.67		2,618.67		
Submitted Budget		Illinois Trail Handbook for Lawyers		1.0000		630.00		630.00		
Submitted Budget		LaFave Search and Seisure		1.0000		250.00		250.00		
Submitted Budget		ADA Compliance Guide		1.0000		536.99		536.99		
Submitted Budget		Illinois Trial Handbook 9th Criminal		1.0000		1,760.17		1,760.17		
Submitted Budget		West law		1.0000		39,545.70		39,545.70		
Submitted Budget		Clear Pro Software		1.0000		21,972.72		21,972.72		
Submitted Budget		Federal Civil Judicial Procedures and Rules		1.0000		80.50		80.50		
Submitted Budget		Illinois Criminal and Motor Vehicle Law		1.0000		7,193.54		7,193.54		
								Submitted Budget Totals		\$81,307.29
001.300.300.60060	Computer Software- Non Capital	38,244.53	29,549.53	27,989.07	10,797.86	38,000.00	.00	38,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Computer Software - Non Capital		1.0000		38,000.00		38,000.00		
								Submitted Budget Totals		\$38,000.00



# FY21 SAO GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>300 - State's Attorney- Criminal Div</b>										
001.300.300.60070	Computer Hardware- Non Capital	1,814.90	2,283.77	2,733.90	768.56	3,700.00	.00	3,700.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Computer Hardware - Non Capital				1.0000		3,700.00		3,700.00		
								Submitted Budget Totals		\$3,700.00
001.300.300.63040	Fuel- Vehicles	.00	3,995.40	4,914.71	5,204.69	8,000.00	.00	8,000.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Fuel - Vehicles				1.0000		8,000.00		8,000.00		
								Submitted Budget Totals		\$8,000.00
001.300.300.99000	Transfer To Other Funds	58,671.00	91,741.00	49,218.00	.00	.00	.00	.00	.00	
Sub-Department <b>300 - State's Attorney- Criminal Div</b>		\$5,124,610.45	\$5,232,124.47	\$5,261,093.06	\$5,189,146.24	\$5,673,367.00	\$1,601,312.00	\$7,274,679.00	28.23%	
Totals										
Sub-Department <b>335 - JJC Council</b>										
001.300.335.40000	Salaries and Wages	.00	23,948.22	22,019.64	22,882.14	29,743.00	128.00	29,871.00	.43	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget SCHICK, JULIA - COORDINATOR				1.0000		29,200.00		29,200.00		
Submitted Budget ACCRUAL, PAYROLL 0.0029				.0029		29,784.00		86.37		
Submitted Budget Payroll Increase .02%				.0200		29,200.00		584.00		
								Submitted Budget Totals		\$29,870.37
001.300.335.40200	Overtime Salaries	.00	.00	.00	143.75	.00	.00	.00	.00	
001.300.335.50150	Contractual/Consulting Services	10,525.00	.00	.00	.00	.00	.00	.00	.00	
001.300.335.53110	Employee Training	5,625.00	8,383.98	18,936.12	18,311.29	18,131.00	.00	18,131.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Employee Training				1.0000		18,131.00		18,131.00		
								Submitted Budget Totals		\$18,131.00



# FY21 SAO GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 335 - JJC Council										
001.300.335.53120	Employee Mileage Expense	257.36	744.46	108.92	268.83	1,000.00	.00	1,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Employee Mileage Expense		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.300.335.60010	Operating Supplies	.00	3,724.90	683.96	2,049.77	500.00	.00	500.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Operating Supplies		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.300.335.99000	Transfer To Other Funds	.00	5,175.00	5,301.00	5,069.00	.00	.00	.00	.00	
Sub-Department 335 - JJC Council Totals		\$16,407.36	\$41,976.56	\$47,049.64	\$48,724.78	\$49,374.00	\$128.00	\$49,502.00	0.26%	
Department 300 - State's Attorney Totals		\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,722,741.00	\$1,601,440.00	\$7,324,181.00	27.98%	
EXPENSE TOTALS		\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,722,741.00	\$1,601,440.00	\$7,324,181.00	27.98%	
Fund 001 - General Fund Totals										
REVENUE TOTALS		\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,138,703.00	\$64,297.00	\$1,203,000.00	5.65%	
EXPENSE TOTALS		\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,722,741.00	\$1,601,440.00	\$7,324,181.00	27.98%	
Fund 001 - General Fund Totals		(\$3,679,964.42)	(\$4,102,065.77)	(\$4,110,719.21)	(\$3,996,922.29)	(\$4,584,038.00)	(\$1,537,143.00)	(\$6,121,181.00)	33.53%	
Net Grand Totals										
REVENUE GRAND TOTALS		\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,138,703.00	\$64,297.00	\$1,203,000.00	5.65%	
EXPENSE GRAND TOTALS		\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,722,741.00	\$1,601,440.00	\$7,324,181.00	27.98%	
Net Grand Totals		(\$3,679,964.42)	(\$4,102,065.77)	(\$4,110,719.21)	(\$3,996,922.29)	(\$4,584,038.00)	(\$1,537,143.00)	(\$6,121,181.00)	33.53%	