



FY21 SAO SR 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 010 - Insurance Liability									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 320 - Insurance Liability- SAO									
010.300.320.40000	Salaries and Wages	614,638.99	649,383.51	741,926.50	798,568.87	930,713.00	76,623.00	1,007,336.00	8.23

Comments	
Level	Comment
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				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Van De Burgt, Marzena H - Assistant State's Attorney	1.0000	89,500.00	89,500.00
Submitted Budget	2% Salary Increase	.0200	984,728.08	19,694.56
Submitted Budget	.29% Payroll Accrual	.0029	1,004,422.64	2,912.83
Submitted Budget	Smith, John 1 Assistant State's Attorney	1.0000	80,000.00	80,000.00
Submitted Budget	Smith, John 2 Admin Assistant	1.0000	28,000.00	28,000.00
Submitted Budget	Miller, Candy - Victim's Advocate Elder Abuse	1.0000	31,200.00	31,200.00
Submitted Budget	Frye, Lisa - Administrative Assistant	.5000	37,000.00	18,500.00
Submitted Budget	GAEKE, Erin - Assistant State's Attorney	1.0000	90,000.00	90,000.00
Submitted Budget	Troost, Dawn - Assistant State's Attorney	1.0000	70,200.00	70,200.00
Submitted Budget	Baxter, Megan - Assistant State's Attorney	1.0000	57,000.00	57,000.00
Submitted Budget	Lulves, Joseph - Assistant State's Attorney	1.0000	130,900.00	130,900.00
Submitted Budget	McMahon, Joseph - State's Attorney	.3000	178,960.18	53,688.05
Submitted Budget	Nelson, Christopher - Public Information Officer	.2000	61,200.00	12,240.00
Submitted Budget	Robotham, Sherrie- Administrative Assistant	1.0000	50,900.00	50,900.00
Submitted Budget	Watson, Kathleen - Assistant State's Attorney	1.0000	80,600.00	80,600.00
Submitted Budget	Niermann, Michele - Assistant State's Attorney	1.0000	111,400.00	111,400.00
Submitted Budget	O'Brien, Donald - Assistant State's Attorney	1.0000	80,600.00	80,600.00
Submitted Budget Totals				\$1,007,335.44

010.300.320.45000	Healthcare Contribution	93,385.02	106,281.13	117,912.10	132,849.70	189,021.00	30,153.00	219,174.00	15.95
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Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Gaeke, Erin M.	1.0000	30,215.00	30,215.00
Submitted Budget	Smith John 1	1.0000	30,215.00	30,215.00
Submitted Budget	Smith John 2	1.0000	30,215.00	30,215.00
Submitted Budget	WATSON, KATHLEEN	1.0000	30,215.00	30,215.00
Submitted Budget	LULVES, JOSEPH	1.0000	10,482.00	10,482.00
Submitted Budget	NELSON, CHRIS	.2000	30,215.00	6,043.00
Submitted Budget	NIERMAN, MICHELLE	1.0000	30,215.00	30,215.00



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Fund 010 - Insurance Liability									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 320 - Insurance Liability- SAO									
	Submitted Budget					1.0000	9,882.00	9,882.00	
	Submitted Budget					1.0000	17,887.00	17,887.00	
	Submitted Budget					1.0000	6,311.00	6,311.00	
	Submitted Budget					1.0000	8,550.00	8,550.00	
	Submitted Budget					.5000	17,887.00	8,943.50	
							Submitted Budget Totals	\$219,173.50	
010.300.320.45009	Healthcare Subsidy	(4,456.87)	(5,090.89)	(4,771.71)	.00	.00	.00	.00	.00
010.300.320.45010	Dental Contribution	2,767.29	3,339.16	4,191.93	4,723.34	6,447.00	(526.00)	5,921.00	(8.15)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.2000	699.00	139.80	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					.5000	699.00	349.50	
							Submitted Budget Totals	\$5,920.30	
010.300.320.45019	Dental Subsidy	(71.54)	(290.06)	(11.21)	.00	.00	.00	.00	.00
010.300.320.45100	FICA/SS Contribution	42,974.43	45,579.87	53,084.67	56,655.30	71,200.00	5,862.00	77,062.00	8.23
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	1,007,335.47	77,061.16	
							Submitted Budget Totals	\$77,061.16	
010.300.320.45200	IMRF Contribution	57,526.06	60,599.32	66,907.50	55,477.06	74,830.00	13,816.00	88,646.00	18.46
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0880	1,007,335.47	88,645.52	
							Submitted Budget Totals	\$88,645.52	



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Fund 010 - Insurance Liability										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
010.300.320.50160	Legal Services	342,507.37	399,363.92	418,889.57	99,442.54	215,297.00	.00	215,297.00	.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		215,297.00		215,297.00		
								Submitted Budget Totals		215,297.00
010.300.320.50240	Trials and Costs of Hearing	5,444.76	5,768.71	26,490.87	1,039.87	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
010.300.320.50250	Legal Trial Notices	.00	.00	.00	1,657.00	.00	.00	.00	.00	
010.300.320.50260	Witness Costs	.00	.00	285.39	.00	.00	.00	.00	.00	
010.300.320.50270	Court Reporter Costs	.00	.00	273.50	3,332.22	.00	.00	.00	.00	
010.300.320.52140	Repairs and Maint- Copiers	3,033.80	3,099.91	2,538.66	2,654.40	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
010.300.320.53000	Liability Insurance	11,831.00	10,828.00	13,749.00	14,853.00	19,452.00	(312.00)	19,140.00	(1.60)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		1.9% Liability Insurance		.0190		1,007,335.47		19,139.37		
								Submitted Budget Totals		\$19,139.37
010.300.320.53010	Workers Compensation	12,147.00	13,828.00	16,873.00	19,857.00	23,734.00	6,285.00	30,019.00	26.48	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.98 % Workers Comp		.0298		1,007,335.47		30,018.60		
								Submitted Budget Totals		\$30,018.60



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Fund 010 - Insurance Liability										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
010.300.320.53020	Unemployment Claims	1,203.00	1,044.00	1,093.00	874.00	559.00	46.00	605.00	8.22	
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 Ins		.0006		1,007,335.47		604.40		
								Submitted Budget Totals		\$604.40
010.300.320.53100	Conferences and Meetings	2,361.69	5,496.32	1,848.20	1,085.54	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		Conferences and Meetings		1.0000		9,000.00		9,000.00		
								Submitted Budget Totals		\$9,000.00
010.300.320.53110	Employee Training	4,933.90	3,695.63	5,376.70	3,715.00	6,500.00	.00	6,500.00	.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 Training		1.0000		6,500.00		6,500.00		
								Submitted Budget Totals		\$6,500.00
010.300.320.53120	Employee Mileage Expense	1,071.29	1,008.38	496.29	1,168.14	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
010.300.320.53130	General Association Dues	3,640.00	3,795.00	4,082.00	4,381.00	4,300.00	650.00	4,950.00	15.11	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ARDC		1.0000		3,600.00		3,600.00		
Submitted Budget		Kane County Bar Association		1.0000		1,350.00		1,350.00		
								Submitted Budget Totals		\$4,950.00
010.300.320.60000	Office Supplies	499.97	675.87	904.65	224.87	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		Office Supplies		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00



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Fund 010 - Insurance Liability										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
010.300.320.60050	Books and Subscriptions	4,083.24	3,840.39	4,512.37	1,228.91	4,900.00	.00	4,900.00	.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		Books and Subscriptions		1.0000		4,900.00		4,900.00		
								Submitted Budget Totals		\$4,900.00
010.300.320.64000	Telephone	.00	.00	.00	.00	1,400.00	.00	1,400.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Telephone Expense		1.0000		1,400.00		1,400.00		
								Submitted Budget Totals		\$1,400.00
Sub-Department 320 - Insurance Liability- SAO		\$1,199,520.40	\$1,312,246.17	\$1,476,652.98	\$1,203,787.76	\$1,602,253.00	\$132,597.00	\$1,734,850.00	8.28%	
Totals										
Department 300 - State's Attorney		\$1,199,520.40	\$1,312,246.17	\$1,476,652.98	\$1,203,787.76	\$1,602,253.00	\$132,597.00	\$1,734,850.00	8.28%	
EXPENSE TOTALS										
Fund 010 - Insurance Liability		\$1,199,520.40	\$1,312,246.17	\$1,476,652.98	\$1,203,787.76	\$1,602,253.00	\$132,597.00	\$1,734,850.00	8.28%	
EXPENSE TOTALS										
Fund 010 - Insurance Liability		(\$1,199,520.40)	(\$1,312,246.17)	(\$1,476,652.98)	(\$1,203,787.76)	(\$1,602,253.00)	(\$132,597.00)	(\$1,734,850.00)	8.28%	
Fund 220 - Title IV-D										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
220.300.000.32020	Title IV-D Grant	693,552.23	549,947.38	596,234.12	619,949.43	610,000.00	61,000.00	671,000.00	10.00	
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		671,000.00		671,000.00		
								Submitted Budget Totals		\$671,000.00
220.300.000.39000	Transfer From Other Funds	22,487.00	20,325.00	7,594.00	.00	.00	98,447.00	98,447.00	.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		River Boat		1.0000		98,447.00		98,447.00		
								Submitted Budget Totals		\$98,447.00
220.300.000.39900	Cash On Hand	.00	.00	.00	.00	62,498.00	(62,498.00)	.00	(100.00)	



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Fund 220 - Title IV-D									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues Totals		\$716,039.23	\$570,272.38	\$603,828.12	\$619,949.43	\$672,498.00	\$96,949.00	\$769,447.00	14.42%
Department 300 - State's Attorney Totals		\$716,039.23	\$570,272.38	\$603,828.12	\$619,949.43	\$672,498.00	\$96,949.00	\$769,447.00	14.42%
	REVENUE TOTALS	\$716,039.23	\$570,272.38	\$603,828.12	\$619,949.43	\$672,498.00	\$96,949.00	\$769,447.00	14.42%

EXPENSE									
Department 300 - State's Attorney									
Sub-Department 321 - Title IV-D									
220.300.321.40000	Salaries and Wages	400,005.51	380,966.69	414,784.06	417,466.75	456,607.00	78,202.00	534,809.00	17.12

Comments	
Level	Comment
Submitted Budget	These increases were mandated by the title IV-D grant

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Peterson, Tammy - Paralegal	1.0000	34,000.00	34,000.00
Submitted Budget	Bellario, Betsy - Assistant State's Attorney	1.0000	74,100.00	74,100.00
Submitted Budget	Bradley, Pamela - Paralegal	1.0000	44,900.00	44,900.00
Submitted Budget	2% Pa yroll Increase	.0200	522,805.60	10,456.11
Submitted Budget	.29% Payroll Accrual	.0029	533,261.71	1,546.46
Submitted Budget	Benatuil, Alexandra E Assistant State's Attorney	1.0000	65,800.00	65,800.00
Submitted Budget	Bricton, Mark - Investigator	.1560	77,600.00	12,105.60
Submitted Budget	Harrod, Susan - Paralegal	1.0000	41,700.00	41,700.00
Submitted Budget	Korwin, Michael - Assistant State's Attorney	1.0000	73,800.00	73,800.00
Submitted Budget	Lanzara, Julie - Paralegal	1.0000	15,500.00	15,500.00
Submitted Budget	Mavigliano, Kimberly - Paralegal	1.0000	43,600.00	43,600.00
Submitted Budget	Lenz Brittany J Paralegal	1.0000	32,000.00	32,000.00
Submitted Budget	Baxter, Heidi - Assistant State's Attorney	1.0000	85,300.00	85,300.00
Submitted Budget Totals				\$534,808.17

220.300.321.45000	Healthcare Contribution	92,938.17	81,903.73	105,280.52	105,085.11	108,634.00	(1,657.00)	106,977.00	(1.52)
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Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	PETERSON, TAMMY	1.0000	6,311.00	6,311.00
Submitted Budget	BRICSTON, MARK	.1560	30,215.00	4,713.54
Submitted Budget	BRADLEY, PAM	1.0000	12,320.00	12,320.00
Submitted Budget	HARROD, SUSAN	1.0000	12,320.00	12,320.00
Submitted Budget	Bellario, Catherine E	1.0000	10,482.00	10,482.00
Submitted Budget	BENATUIL, ALEXANDRA	1.0000	18,745.00	18,745.00



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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	17,887.00	17,887.00	
	Submitted Budget					1.0000	6,311.00	6,311.00	
	Submitted Budget					1.0000	17,887.00	17,887.00	
	Submitted Budget Totals							\$106,976.54	
220.300.321.45009	Healthcare Subsidy	(4,405.32)	(3,923.37)	(4,256.65)	.00	.00	.00	.00	.00
220.300.321.45010	Dental Contribution	3,397.87	3,240.99	4,098.15	4,453.10	4,976.00	(964.00)	4,012.00	(19.37)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	299.00	299.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					.1560	699.00	109.04	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget Totals							\$4,011.04	
220.300.321.45019	Dental Subsidy	(87.38)	(281.46)	(10.98)	.00	.00	.00	.00	.00
220.300.321.45100	FICA/SS Contribution	29,119.91	28,115.08	30,420.97	30,507.22	34,931.00	5,982.00	40,913.00	17.12
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	534,809.00	40,912.89	
	Submitted Budget Totals							\$40,912.89	
220.300.321.45200	IMRF Contribution	38,209.13	36,671.82	37,793.89	29,491.67	36,712.00	10,352.00	47,064.00	28.19
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0880	534,809.00	47,063.19	
	Submitted Budget Totals							\$47,063.19	



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Fund 220 - Title IV-D										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 321 - Title IV-D										
220.300.321.50240	Trials and Costs of Hearing	4,510.00	900.00	.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	542.00	486.00	.00	.00	6,751.00	.00	6,751.00	.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 Process server Costs		1.0000		6,751.00		6,751.00		
								Submitted Budget Totals		\$6,751.00
220.300.321.53000	Liability Insurance	8,715.00	7,544.00	7,846.00	8,546.00	9,544.00	618.00	10,162.00	6.47	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		1.9% Liability insurance		.0190		534,809.00		10,161.37		
								Submitted Budget Totals		\$10,161.37
220.300.321.53010	Workers Compensation	8,948.00	9,633.00	9,630.00	11,424.00	11,644.00	4,294.00	15,938.00	36.87	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.98 % Workers Comp		.0298		534,809.00		15,937.31		
								Submitted Budget Totals		\$15,937.31
220.300.321.53020	Unemployment Claims	886.00	728.00	625.00	503.00	274.00	47.00	321.00	17.15	
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		534,809.00		320.89		
								Submitted Budget Totals		\$320.89
220.300.321.53110	Employee Training	.00	.00	.00	289.21	.00	.00	.00	.00	
220.300.321.53130	General Association Dues	1,942.50	1,830.00	1,425.00	1,575.00	2,125.00	75.00	2,200.00	3.52	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ARDC		1.0000		1,600.00		1,600.00		



FY21 SAO SR 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
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Fund **220 - Title IV-D**

EXPENSE

Department **300 - State's Attorney**

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

Submitted Budget	Kane County Bar Association					1.0000	600.00	600.00	
Submitted Budget Totals								\$2,200.00	

220.300.321.60000	Office Supplies	100.70	132.66	56.63	4,098.20	.00	.00	.00	.00
220.300.321.60050	Books and Subscriptions	1,710.50	1,208.00	574.00	.00	.00	.00	.00	.00
220.300.321.60060	Computer Software- Non Capital	240.00	234.00	26.00	12,564.37	.00	.00	.00	.00
220.300.321.99000	Transfer To Other Funds	.00	.00	.00	87,064.00	.00	.00	.00	.00
220.300.321.99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	.00	.00	.00

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Riverboat internal grant not approved - PENDING ALLOCATION			1.0000	(62,498.00)	(62,498.00)			
Submitted Budget	Allocated per Krantz 09.25.19			1.0000	62,498.00	62,498.00			
Submitted Budget Totals								\$0.00	

Sub-Department 321 - Title IV-D Totals		\$586,772.59	\$549,389.14	\$608,292.59	\$713,067.63	\$672,498.00	\$96,949.00	\$769,447.00	14.42%
Department 300 - State's Attorney Totals		\$586,772.59	\$549,389.14	\$608,292.59	\$713,067.63	\$672,498.00	\$96,949.00	\$769,447.00	14.42%
	EXPENSE TOTALS	\$586,772.59	\$549,389.14	\$608,292.59	\$713,067.63	\$672,498.00	\$96,949.00	\$769,447.00	14.42%
Fund 220 - Title IV-D Totals									
	REVENUE TOTALS	\$716,039.23	\$570,272.38	\$603,828.12	\$619,949.43	\$672,498.00	\$96,949.00	\$769,447.00	14.42%
	EXPENSE TOTALS	\$586,772.59	\$549,389.14	\$608,292.59	\$713,067.63	\$672,498.00	\$96,949.00	\$769,447.00	14.42%
Fund 220 - Title IV-D Totals		\$129,266.64	\$20,883.24	(\$4,464.47)	(\$93,118.20)	\$0.00	\$0.00	\$0.00	+++

Fund **221 - Drug Prosecution**

REVENUE

Department **300 - State's Attorney**

Sub-Department **000 - Revenues**

221.300.000.32030	Drug Prosecution Grant	86,338.00	86,424.00	82,527.00	136,507.02	115,688.00	.00	115,688.00	.00
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Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	2020 GRANT TOTAL			1.0000	115,688.00	115,688.00			
Submitted Budget Totals								\$115,688.00	



FY21 SAO SR 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 221 - Drug Prosecution									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
221.300.000.36020	Drug Fines	72,724.93	73,009.61	85,735.01	108,515.69	40,000.00	35,000.00	75,000.00	87.50
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		DRUG FINES		1.0000		75,000.00		75,000.00	
Submitted Budget Totals								75,000.00	
221.300.000.39000	Transfer From Other Funds	223,581.00	38,391.00	.00	.00	.00	140,949.00	140,949.00	.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		River Boat		1.0000		140,949.00		140,949.00	
Submitted Budget Totals								140,949.00	
221.300.000.39900	Cash On Hand	.00	.00	.00	.00	118,013.00	(118,013.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$382,643.93	\$197,824.61	\$168,262.01	\$245,022.71	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
Department 300 - State's Attorney Totals		\$382,643.93	\$197,824.61	\$168,262.01	\$245,022.71	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
REVENUE TOTALS		\$382,643.93	\$197,824.61	\$168,262.01	\$245,022.71	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution									
221.300.322.40000	Salaries and Wages	284,382.81	258,186.30	194,293.30	199,673.31	203,071.00	19,934.00	223,005.00	9.81
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		Orland, Kelly - Assistant State's Attorney		1.0000		104,500.00		104,500.00	
Submitted Budget		Camargo, Bianca - Assistant State's Attorney		1.0000		81,200.00		81,200.00	
Submitted Budget		2% Salary increase		.0200		218,000.00		4,360.00	
Submitted Budget		.29% Payroll Accrual		.0029		222,360.00		644.84	
Submitted Budget		Miller, Dawn M		1.0000		32,300.00		32,300.00	
Submitted Budget Totals								223,004.84	



FY21 SAO SR 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 221 - Drug Prosecution									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution									
221.300.322.45000	Healthcare Contribution	35,124.62	29,662.87	37,902.35	38,140.63	27,405.00	30,392.00	57,797.00	110.89
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ORLAND, KELLY		1.0000		10,482.00		10,482.00	
Submitted Budget		Miller, Dawn M		1.0000		17,100.00		17,100.00	
Submitted Budget		CAMARGO, BIANCA		1.0000		30,215.00		30,215.00	
Submitted Budget Totals								57,797.00	
221.300.322.45009	Healthcare Subsidy	(1,671.67)	(1,420.82)	(1,535.83)	.00	.00	.00	.00	.00
221.300.322.45010	Dental Contribution	1,136.73	1,033.89	819.95	488.64	522.00	715.00	1,237.00	136.97
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ORLAND, KELLY		1.0000		269.00		269.00	
Submitted Budget		CAMARGO BIANCA		1.0000		269.00		269.00	
Submitted Budget		MILLER, DAWN		1.0000		699.00		699.00	
Submitted Budget Totals								1,237.00	
221.300.322.45019	Dental Subsidy	(29.30)	(89.88)	(3.09)	.00	.00	.00	.00	.00
221.300.322.45100	FICA/SS Contribution	21,218.40	19,431.55	14,280.96	14,372.51	15,535.00	1,525.00	17,060.00	9.81
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		223,005.00		17,059.88	
Submitted Budget Totals								17,059.88	
221.300.322.45200	IMRF Contribution	28,958.33	25,919.70	17,959.28	13,954.70	16,327.00	3,298.00	19,625.00	20.19
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IMRF - 8.8%		.0880		223,005.00		19,624.44	
Submitted Budget Totals								19,624.44	
221.300.322.53000	Liability Insurance	5,316.00	4,536.00	4,913.00	3,710.00	4,245.00	(7.00)	4,238.00	(.16)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		1.9 % Insurance Liability		.0190		223,005.00		4,237.10	
Submitted Budget Totals								4,237.10	



FY21 SAO SR 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 221 - Drug Prosecution										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 322 - Drug Prosecution										
221.300.322.53010	Workers Compensation	5,458.00	5,792.00	6,030.00	4,960.00	5,179.00	1,467.00	6,646.00	28.32	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.98 % workers Comp		.0298		223,005.00		6,645.55		
								Submitted Budget Totals		\$6,645.55
221.300.322.53020	Unemployment Claims	541.00	438.00	391.00	219.00	122.00	12.00	134.00	9.83	
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		223,005.00		133.80		
								Submitted Budget Totals		\$133.80
221.300.322.53130	General Association Dues	.00	.00	.00	1,050.00	500.00	600.00	1,100.00	120.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The increase is do to a better allocation of the 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		Kane County Bar Association		1.0000		300.00		300.00		
Submitted Budget		ARDC		1.0000		800.00		800.00		
								Submitted Budget Totals		\$1,100.00
221.300.322.64000	Telephone	.00	.00	.00	.00	795.00	.00	795.00	.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 Charges		1.0000		795.00		795.00		
								Submitted Budget Totals		\$795.00
221.300.322.99000	Transfer To Other Funds	.00	.00	.00	159,325.00	.00	.00	.00	.00	
221.300.322.99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	.00	.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		Riverboat internal grant not approved - PENDING ALLOCATION		1.0000		(118,013.00)		(118,013.00)		
Submitted Budget		Allocated per Krantz 09.25.19 (COH Revenue Increased)		1.0000		118,013.00		118,013.00		
								Submitted Budget Totals		\$0.00



FY21 SAO SR 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 221 - Drug Prosecution									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution Totals		\$380,434.92	\$343,489.61	\$275,050.92	\$435,893.79	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
Department 300 - State's Attorney Totals		\$380,434.92	\$343,489.61	\$275,050.92	\$435,893.79	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
	EXPENSE TOTALS	\$380,434.92	\$343,489.61	\$275,050.92	\$435,893.79	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
Fund 221 - Drug Prosecution Totals									
	REVENUE TOTALS	\$382,643.93	\$197,824.61	\$168,262.01	\$245,022.71	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
	EXPENSE TOTALS	\$380,434.92	\$343,489.61	\$275,050.92	\$435,893.79	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
Fund 221 - Drug Prosecution Totals		\$2,209.01	(\$145,665.00)	(\$106,788.91)	(\$190,871.08)	\$0.00	\$0.00	\$0.00	+++
Fund 222 - Victim Coordinator Services									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
222.300.000.32050	Atty General Victim Coord Grant	36,075.00	28,860.00	14,293.91	47,700.00	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	
						Submitted Budget Totals		\$55,000.00	
222.300.000.32320	Law Enforcement/Victim Ast Grant	106,471.00	76,050.00	25,352.00	.00	.00	.00	.00	.00
222.300.000.37900	Miscellaneous Reimbursement	.00	.00	27,500.00	.00	.00	.00	.00	.00
222.300.000.39000	Transfer From Other Funds	55,129.00	25,350.00	25,350.00	118,953.00	103,851.00	64,051.00	167,902.00	61.67
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	167,902.00	167,902.00	
						Submitted Budget Totals		\$167,902.00	
222.300.000.39900	Cash On Hand	.00	.00	.00	.00	57,566.00	(57,566.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$197,675.00	\$130,260.00	\$92,495.91	\$166,653.00	\$216,417.00	\$6,485.00	\$222,902.00	3.00%
Department 300 - State's Attorney Totals		\$197,675.00	\$130,260.00	\$92,495.91	\$166,653.00	\$216,417.00	\$6,485.00	\$222,902.00	3.00%
	REVENUE TOTALS	\$197,675.00	\$130,260.00	\$92,495.91	\$166,653.00	\$216,417.00	\$6,485.00	\$222,902.00	3.00%



FY21 SAO SR 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 222	- Victim Coordinator Services																																													
	EXPENSE																																													
	Department 300 - State's Attorney																																													
	Sub-Department 323 - Victim Coordinator Services																																													
222.300.323.40000	Salaries and Wages	21,129.22	24,300.51	29,247.14	43,628.24	55,232.00	(7,420.00)	47,812.00	(13.43)																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>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)</td> </tr> </tbody> </table>										Comments		Level	Comment	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)																															
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<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="7">Budget Transactions</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Wallace, Kelly A Administrative Assistant</td> <td>.6666</td> <td>32,300.00</td> <td>21,531.18</td> </tr> <tr> <td>Submitted Budget</td> <td>2% Salary increase</td> <td>.0200</td> <td>46,738.00</td> <td>934.76</td> </tr> <tr> <td>Submitted Budget</td> <td>.0029 Payroll Accrual</td> <td>.0029</td> <td>47,673.00</td> <td>138.25</td> </tr> <tr> <td>Submitted Budget</td> <td>Duet, Janet - Administrative Assistant</td> <td>.6286</td> <td>40,100.00</td> <td>25,206.86</td> </tr> <tr> <td colspan="4" style="text-align: right;">Submitted Budget Totals</td> <td><u>\$47,811.05</u></td> </tr> </tbody> </table>										Budget Transactions							Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Wallace, Kelly A Administrative Assistant	.6666	32,300.00	21,531.18	Submitted Budget	2% Salary increase	.0200	46,738.00	934.76	Submitted Budget	.0029 Payroll Accrual	.0029	47,673.00	138.25	Submitted Budget	Duet, Janet - Administrative Assistant	.6286	40,100.00	25,206.86	Submitted Budget Totals				<u>\$47,811.05</u>
Budget Transactions																																														
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																										
Submitted Budget	Wallace, Kelly A Administrative Assistant	.6666	32,300.00	21,531.18																																										
Submitted Budget	2% Salary increase	.0200	46,738.00	934.76																																										
Submitted Budget	.0029 Payroll Accrual	.0029	47,673.00	138.25																																										
Submitted Budget	Duet, Janet - Administrative Assistant	.6286	40,100.00	25,206.86																																										
Submitted Budget Totals				<u>\$47,811.05</u>																																										
222.300.323.45000	Healthcare Contribution	.00	.00	.00	1,632.86	.00	.00	.00	.00																																					
222.300.323.45010	Dental Contribution	.00	.00	.00	29.97	.00	.00	.00	.00																																					
222.300.323.45100	FICA/SS Contribution	1,333.38	1,859.00	2,237.42	3,307.37	4,226.00	(568.00)	3,658.00	(13.44)																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="7">Budget Transactions</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>FICA/SS 7.6.5%</td> <td>.0765</td> <td>47,811.05</td> <td>3,657.55</td> </tr> <tr> <td colspan="4" style="text-align: right;">Submitted Budget Totals</td> <td><u>\$3,657.55</u></td> </tr> </tbody> </table>										Budget Transactions							Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	FICA/SS 7.6.5%	.0765	47,811.05	3,657.55	Submitted Budget Totals				<u>\$3,657.55</u>															
Budget Transactions																																														
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																										
Submitted Budget	FICA/SS 7.6.5%	.0765	47,811.05	3,657.55																																										
Submitted Budget Totals				<u>\$3,657.55</u>																																										
222.300.323.45200	IMRF Contribution	1,931.12	2,427.57	2,782.09	3,202.07	4,441.00	(233.00)	4,208.00	(5.24)																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="7">Budget Transactions</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>IMRF - 8..8%</td> <td>.0880</td> <td>47,811.00</td> <td>4,207.37</td> </tr> <tr> <td colspan="4" style="text-align: right;">Submitted Budget Totals</td> <td><u>\$4,207.37</u></td> </tr> </tbody> </table>										Budget Transactions							Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	IMRF - 8..8%	.0880	47,811.00	4,207.37	Submitted Budget Totals				<u>\$4,207.37</u>															
Budget Transactions																																														
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																										
Submitted Budget	IMRF - 8..8%	.0880	47,811.00	4,207.37																																										
Submitted Budget Totals				<u>\$4,207.37</u>																																										
222.300.323.50150	Contractual/Consulting Services	1,050.00	875.00	1,100.00	6,392.90	1,200.00	.00	1,200.00	.00																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="7">Budget Transactions</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Contractual/Consulting Services</td> <td>1.0000</td> <td>1,200.00</td> <td>1,200.00</td> </tr> <tr> <td colspan="4" style="text-align: right;">Submitted Budget Totals</td> <td><u>\$1,200.00</u></td> </tr> </tbody> </table>										Budget Transactions							Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Contractual/Consulting Services	1.0000	1,200.00	1,200.00	Submitted Budget Totals				<u>\$1,200.00</u>															
Budget Transactions																																														
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Submitted Budget	Contractual/Consulting Services	1.0000	1,200.00	1,200.00																																										
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FY21 SAO SR 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 222	Victim Coordinator Services									
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 323 - Victim Coordinator Services										
222.300.323.53000	Liability Insurance	412.00	395.00	429.00	843.00	1,155.00	(246.00)	909.00	(21.29)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		1.9% Liability Ins		.0190		47,811.00		908.41		
								Submitted Budget Totals		\$908.41
222.300.323.53010	Workers Compensation	423.00	505.00	527.00	1,127.00	1,409.00	16.00	1,425.00	1.13	
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 2.98%		.0298		47,811.00		1,424.77		
								Submitted Budget Totals		\$1,424.77
222.300.323.53020	Unemployment Claims	42.00	39.00	35.00	50.00	34.00	(5.00)	29.00	(14.70)	
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		47,811.00		28.69		
								Submitted Budget Totals		\$28.69
222.300.323.99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	.00	.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		Riverboat internal grant not approved - PENDING ALLOCATION		1.0000		(54,489.00)		(54,489.00)		
Submitted Budget		Allocated per Krantz (Increased COH Revenue)		1.0000		54,489.00		54,489.00		
								Submitted Budget Totals		\$0.00
Sub-Department 323 - Victim Coordinator Services		\$26,320.72	\$30,401.08	\$36,357.65	\$60,213.41	\$67,697.00	(\$8,456.00)	\$59,241.00	(12.49%)	
Totals										
Sub-Department 331 - Law Enforcement & Victim Assist										
222.300.331.40000	Salaries and Wages	95,197.22	113,651.66	16,976.01	88,319.18	95,998.00	7,935.00	103,933.00	8.26	
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		Hageman, Linda - Victim advocate		1.0000		54,100.00		54,100.00		
Submitted Budget		Williamson, Elizabeth A - Victim advocate		1.0000		47,500.00		47,500.00		



FY21 SAO SR 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 222 - Victim Coordinator Services										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 331 - Law Enforcement & Victim Assist										
	Submitted Budget						2% Salary increase	.0200	101,600.00	2,032.00
	Submitted Budget						.29% payroll Accrual	.0029	103,632.00	300.53
								Submitted Budget Totals	\$103,932.53	
222.300.331.45000	Healthcare Contribution	16,776.83	21,495.06	3,665.87	32,152.26	32,831.00	3,695.00	36,526.00	11.25	
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		30,215.00		30,215.00		
	Submitted Budget	WILLIAMSON, ELIZABETH A - Victim advocate		1.0000		6,311.00		6,311.00		
								Submitted Budget Totals	\$36,526.00	
222.300.331.45009	Healthcare Subsidy	(809.01)	(1,029.42)	(152.27)	.00	.00	.00	.00	.00	
222.300.331.45010	Dental Contribution	722.56	955.15	135.46	880.32	942.00	26.00	968.00	2.76	
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
	Submitted Budget	WILLIAMSON, BETH - Victim advocate		1.0000		269.00		269.00		
	Submitted Budget	HAGEMANN LINDA		1.0000		699.00		699.00		
								Submitted Budget Totals	\$968.00	
222.300.331.45019	Dental Subsidy	(18.83)	(83.05)	(2.66)	.00	.00	.00	.00	.00	
222.300.331.45100	FICA/SS Contribution	7,388.23	8,457.86	1,235.39	6,034.51	7,109.00	842.00	7,951.00	11.84	
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		103,933.00		7,950.87		
								Submitted Budget Totals	\$7,950.87	
222.300.331.45200	IMRF Contribution	10,213.92	11,184.15	1,599.08	6,131.96	7,471.00	1,676.00	9,147.00	22.43	
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
	Submitted Budget	IMRF - 8.8%		.0880		103,933.00		9,146.10		
								Submitted Budget Totals	\$9,146.10	
222.300.331.53000	Liability Insurance	1,884.00	1,899.00	2,062.00	1,807.00	1,943.00	32.00	1,975.00	1.64	
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
	Submitted Budget	1.9 % Insurance Liab		.0190		103,933.00		1,974.73		
								Submitted Budget Totals	\$1,974.73	



FY21 SAO SR 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 222 - Victim Coordinator Services										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 331 - Law Enforcement & Victim Assist										
222.300.331.53010	Workers Compensation	1,934.00	2,424.00	2,530.00	2,415.00	2,370.00	728.00	3,098.00	30.71	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.98 % Workers Comp		.0298		103,933.00		3,097.20		
								Submitted Budget Totals		3,097.20
222.300.331.53020	Unemployment Claims	192.00	183.00	164.00	107.00	56.00	7.00	63.00	12.50	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		.06% Unemployment		.0006		103,933.00		62.36		
								Submitted Budget Totals		\$62.36
Sub-Department 331 - Law Enforcement & Victim Assist Totals		\$133,480.92	\$159,137.41	\$28,212.88	\$137,847.23	\$148,720.00	\$14,941.00	\$163,661.00	10.05%	
Department 300 - State's Attorney Totals		\$159,801.64	\$189,538.49	\$64,570.53	\$198,060.64	\$216,417.00	\$6,485.00	\$222,902.00	3.00%	
EXPENSE TOTALS		\$159,801.64	\$189,538.49	\$64,570.53	\$198,060.64	\$216,417.00	\$6,485.00	\$222,902.00	3.00%	
Fund 222 - Victim Coordinator Services Totals										
REVENUE TOTALS		\$197,675.00	\$130,260.00	\$92,495.91	\$166,653.00	\$216,417.00	\$6,485.00	\$222,902.00	3.00%	
EXPENSE TOTALS		\$159,801.64	\$189,538.49	\$64,570.53	\$198,060.64	\$216,417.00	\$6,485.00	\$222,902.00	3.00%	
Fund 222 - Victim Coordinator Services Totals		\$37,873.36	(\$59,278.49)	\$27,925.38	(\$31,407.64)	\$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	3,761.25	4,419.92	6,036.19	7,811.04	.00	.00	.00	.00	
223.300.000.39000	Transfer From Other Funds	477,462.00	318,789.00	312,446.00	547,997.00	330,014.00	17,409.00	347,423.00	5.27	
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		347,423.00		347,423.00		
								Submitted Budget Totals		\$347,423.00
223.300.000.39900	Cash On Hand	.00	.00	.00	.00	152,143.00	(152,143.00)	.00	(100.00)	
Sub-Department 000 - Revenues Totals		\$481,223.25	\$323,208.92	\$318,482.19	\$555,808.04	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)	
Department 300 - State's Attorney Totals		\$481,223.25	\$323,208.92	\$318,482.19	\$555,808.04	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)	
REVENUE TOTALS		\$481,223.25	\$323,208.92	\$318,482.19	\$555,808.04	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)	



FY21 SAO SR 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 223 - Domestic Violence																																																															
EXPENSE																																																															
Department 300 - State's Attorney																																																															
Sub-Department 324 - Domestic Violence																																																															
223.300.324.40000	Salaries and Wages	319,994.58	287,307.77	331,547.87	272,161.81	333,940.00	(89,350.00)	244,590.00	(26.75)																																																						
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>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)</td> </tr> </tbody> </table>										Comments		Level	Comment	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)																																																
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Budget Transactions																																																															
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Submitted Budget Totals				\$244,589.26																																																											
223.300.324.40040	Lump Sum Distribution	3,500.00	.00	.00	.00	.00	.00	.00	.00																																																						
223.300.324.40200	Overtime Salaries	.00	114.04	.00	.00	.00	.00	.00	.00																																																						
223.300.324.45000	Healthcare Contribution	51,959.28	47,990.33	70,783.55	53,699.75	68,784.00	(28,393.00)	40,391.00	(41.27)																																																						
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Budget Transactions																																																															
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Submitted Budget	KINSELLA, ROBERT	1.0000	6,311.00	6,311.00																																																											
Submitted Budget Totals				\$40,391.00																																																											
223.300.324.45009	Healthcare Subsidy	(2,450.79)	(2,297.71)	(2,864.82)	.00	.00	.00	.00	.00																																																						
223.300.324.45010	Dental Contribution	1,758.94	1,252.85	1,962.88	1,375.11	2,145.00	(1,338.00)	807.00	(62.37)																																																						
<table border="1"> <thead> <tr> <th colspan="6">Budget Transactions</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th colspan="2">Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>HIDALGO, ALMA</td> <td>1.0000</td> <td>269.00</td> <td colspan="2">269.00</td> </tr> <tr> <td>Submitted Budget</td> <td>GERDING, JULIANNE</td> <td>1.0000</td> <td>269.00</td> <td colspan="2">269.00</td> </tr> <tr> <td>Submitted Budget</td> <td>KINSELLA, ROBERT</td> <td>1.0000</td> <td>269.00</td> <td colspan="2">269.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td colspan="2">\$807.00</td> </tr> </tbody> </table>										Budget Transactions						Level	Transaction	Number of Units	Cost Per Unit	Total Amount		Submitted Budget	HIDALGO, ALMA	1.0000	269.00	269.00		Submitted Budget	GERDING, JULIANNE	1.0000	269.00	269.00		Submitted Budget	KINSELLA, ROBERT	1.0000	269.00	269.00		Submitted Budget Totals				\$807.00																			
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Submitted Budget	KINSELLA, ROBERT	1.0000	269.00	269.00																																																											
Submitted Budget Totals				\$807.00																																																											
223.300.324.45019	Dental Subsidy	(44.73)	(108.81)	(4.87)	.00	.00	.00	.00	.00																																																						



FY21 SAO SR 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 223 - Domestic Violence										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 324 - Domestic Violence										
223.300.324.45100	FICA/SS Contribution	24,116.19	21,437.44	24,629.72	20,191.57	25,546.00	(6,834.00)	18,712.00	(26.75)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget FICA/SS 7.65%				.0765		244,589.00		18,711.06		
								Submitted Budget Totals		\$18,711.06
223.300.324.45200	IMRF Contribution	32,596.68	28,283.56	31,406.29	20,198.89	26,849.00	(5,325.00)	21,524.00	(19.83)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget IMRF - .088%				.0880		244,589.00		21,523.83		
								Submitted Budget Totals		\$21,523.83
223.300.324.50240	Trials and Costs of Hearing	1,150.30	78.50	40.00	.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
223.300.324.53000	Liability Insurance	6,296.00	5,676.00	5,881.00	6,505.00	6,980.00	(2,332.00)	4,648.00	(33.40)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Insurance Liability 1.9%				.0190		244,589.00		4,647.19		
								Submitted Budget Totals		\$4,647.19
223.300.324.53010	Workers Compensation	6,465.00	7,249.00	7,217.00	8,696.00	8,516.00	(1,227.00)	7,289.00	(14.40)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget 2.98 % Workers Comp				.0298		244,589.00		7,288.75		
								Submitted Budget Totals		\$7,288.75
223.300.324.53020	Unemployment Claims	640.00	548.00	468.00	383.00	202.00	(55.00)	147.00	(27.22)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget .06% Unemployment				.0006		244,589.00		146.75		
								Submitted Budget Totals		\$146.75



FY21 SAO SR 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 223 - Domestic Violence										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 324 - Domestic Violence										
223.300.324.53100	Conferences and Meetings	313.00	.00	.00	684.20	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		Conferences and Meetings		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
223.300.324.53110	Employee Training	644.18	1,054.00	.00	.00	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		Employee Training		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
223.300.324.53130	General Association Dues	903.00	1,926.00	1,810.00	1,575.00	2,080.00	120.00	2,200.00	5.76	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ARDC		1.0000		1,600.00		1,600.00		
Submitted Budget		Kane County Bar Association		1.0000		600.00		600.00		
								Submitted Budget Totals		\$2,200.00
223.300.324.60050	Books and Subscriptions	278.07	512.39	.00	.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
223.300.324.99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	.00	.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		Riverboat internal grant not approved - PENDING ALLOCATION		1.0000		(200,595.00)		(200,595.00)		



FY21 SAO SR 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 223 - Domestic Violence									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 324 - Domestic Violence									
Submitted Budget		Allocation Provided per Krantz 09.26.19				1.0000	200,595.00	200,595.00	
						Submitted Budget Totals		\$0.00	
Sub-Department 324 - Domestic Violence Totals		\$448,119.70	\$401,023.36	\$472,876.62	\$385,470.33	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)
Department 300 - State's Attorney Totals		\$448,119.70	\$401,023.36	\$472,876.62	\$385,470.33	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)
	EXPENSE TOTALS	\$448,119.70	\$401,023.36	\$472,876.62	\$385,470.33	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)
Fund 223 - Domestic Violence Totals									
	REVENUE TOTALS	\$481,223.25	\$323,208.92	\$318,482.19	\$555,808.04	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)
	EXPENSE TOTALS	\$448,119.70	\$401,023.36	\$472,876.62	\$385,470.33	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)
Fund 223 - Domestic Violence Totals		\$33,103.55	(\$77,814.44)	(\$154,394.43)	\$170,337.71	\$0.00	\$0.00	\$0.00	+++
Fund 224 - Environmental Prosecution									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
224.300.000.38000	Investment Income	936.51	928.79	1,486.92	688.32	.00	.00	.00	.00
224.300.000.39000	Transfer From Other Funds	138,658.00	70,208.00	35,994.00	.00	.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$139,594.51	\$71,136.79	\$37,480.92	\$688.32	\$0.00	\$0.00	\$0.00	+++
	Department 300 - State's Attorney Totals	\$139,594.51	\$71,136.79	\$37,480.92	\$688.32	\$0.00	\$0.00	\$0.00	+++
	REVENUE TOTALS	\$139,594.51	\$71,136.79	\$37,480.92	\$688.32	\$0.00	\$0.00	\$0.00	+++
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 325 - Environmental Prosecution									
224.300.325.40000	Salaries and Wages	94,392.77	49,428.30	21,646.92	.00	.00	.00	.00	.00
224.300.325.45000	Healthcare Contribution	19,568.66	10,244.90	4,981.65	.00	.00	.00	.00	.00
224.300.325.45009	Healthcare Subsidy	(934.01)	(490.64)	(203.46)	.00	.00	.00	.00	.00
224.300.325.45010	Dental Contribution	546.13	305.35	145.18	.00	.00	.00	.00	.00
224.300.325.45019	Dental Subsidy	(14.05)	(26.47)	(1.11)	.00	.00	.00	.00	.00
224.300.325.45100	FICA/SS Contribution	6,764.11	3,485.15	1,524.42	.00	.00	.00	.00	.00
224.300.325.45200	IMRF Contribution	8,920.09	4,543.08	1,895.09	.00	.00	.00	.00	.00
224.300.325.53000	Liability Insurance	1,828.00	822.00	446.00	.00	.00	.00	.00	.00
224.300.325.53010	Workers Compensation	1,877.00	1,049.00	548.00	.00	.00	.00	.00	.00
224.300.325.53020	Unemployment Claims	186.00	80.00	36.00	.00	.00	.00	.00	.00



FY21 SAO SR 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 224	Environmental Prosecution								
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 325 - Environmental Prosecution									
224.300.325.99000	Transfer To Other Funds	.00	.00	.00	75,875.54	.00	.00	.00	.00
Sub-Department 325 - Environmental Prosecution		\$133,134.70	\$69,440.67	\$31,018.69	\$75,875.54	\$0.00	\$0.00	\$0.00	+++
Totals		\$133,134.70	\$69,440.67	\$31,018.69	\$75,875.54	\$0.00	\$0.00	\$0.00	+++
Department 300 - State's Attorney		\$133,134.70	\$69,440.67	\$31,018.69	\$75,875.54	\$0.00	\$0.00	\$0.00	+++
EXPENSE TOTALS		\$133,134.70	\$69,440.67	\$31,018.69	\$75,875.54	\$0.00	\$0.00	\$0.00	+++
Fund 224 - Environmental Prosecution Totals									
REVENUE TOTALS		\$139,594.51	\$71,136.79	\$37,480.92	\$688.32	\$0.00	\$0.00	\$0.00	+++
EXPENSE TOTALS		\$133,134.70	\$69,440.67	\$31,018.69	\$75,875.54	\$0.00	\$0.00	\$0.00	+++
Fund 224 - Environmental Prosecution Totals		\$6,459.81	\$1,696.12	\$6,462.23	(\$75,187.22)	\$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	263.89	341.90	657.67	1,047.54	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		\$263.89	\$341.90	\$657.67	\$1,047.54	\$339.00	\$0.00	\$339.00	0.00%
Department 300 - State's Attorney		\$263.89	\$341.90	\$657.67	\$1,047.54	\$339.00	\$0.00	\$339.00	0.00%
REVENUE TOTALS		\$263.89	\$341.90	\$657.67	\$1,047.54	\$339.00	\$0.00	\$339.00	0.00%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 326 - Auto Theft Task Force									
225.300.326.89000	Net Income	.00	.00	.00	.00	339.00	.00	339.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Ned Investment Income		1.0000		339.00		339.00	
Submitted Budget Totals								\$339.00	
Sub-Department 326 - Auto Theft Task Force		\$0.00	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
Department 300 - State's Attorney		\$0.00	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
Fund 225 - Auto Theft Task Force Totals									



FY21 SAO SR 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
	REVENUE TOTALS	\$263.89	\$341.90	\$657.67	\$1,047.54	\$339.00	\$0.00	\$339.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
	Fund 225 - Auto Theft Task Force Totals	\$263.89	\$341.90	\$657.67	\$1,047.54	\$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	18,750.00	15,000.00	11,250.00	15,000.00	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					1.0000	15,000.00	15,000.00	
								<u>15,000.00</u>	
								Submitted Budget Totals	
								<u>\$15,000.00</u>	
230.300.000.32010	DCFS- Child Advocacy Cntr Grant	50,011.00	30,778.00	48,388.00	42,599.00	48,388.00	51,968.00	100,356.00	107.39
	Comments								
	<i>Level</i>								
	Submitted Budget								The grant has increased to allow for an Additional investigator. The full investigator is paid through the grant.
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	100,356.00	100,356.00	
								<u>100,356.00</u>	
								Submitted Budget Totals	
								<u>\$100,356.00</u>	
230.300.000.33550	VOCA Grant	19,608.00	44,770.16	103,263.06	107,870.65	101,386.00	(1.00)	101,385.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	101,385.04	101,385.00	
								<u>101,385.00</u>	
								Submitted Budget Totals	
								<u>\$101,385.00</u>	
230.300.000.33555	State NCA Grant	6,398.85	12,900.00	.00	.00	.00	.00	.00	.00
230.300.000.35020	Child Advocacy Center Fees	406,137.70	375,068.95	348,689.77	331,555.66	300,150.00	.00	300,150.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	300,150.00	300,150.00	
								<u>300,150.00</u>	
								Submitted Budget Totals	
								<u>\$300,150.00</u>	



FY21 SAO SR 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 230 - Child Advocacy Center										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
230.300.000.37040	CAC Invest Salary Reimbursement	32,082.93	37,916.19	32,083.37	32,083.37	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		CAC INVEST SALARY REIMBURSMENT		1.0000		35,000.00		35,000.00		
								Submitted Budget Totals		35,000.00
230.300.000.38000	Investment Income	5,767.76	6,572.44	7,226.05	9,964.04	5,000.00	.00	5,000.00	.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		INVESTMENT INCOME		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		5,000.00
230.300.000.38900	Miscellaneous Other	.00	550.00	.00	.00	.00	.00	.00	.00	
230.300.000.39000	Transfer From Other Funds	482,000.00	246,546.00	196,930.00	696,618.54	493,721.00	434,922.00	928,643.00	88.09	
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		928,643.00		928,643.00		
								Submitted Budget Totals		928,643.00
230.300.000.39900	Cash On Hand	.00	.00	.00	.00	199,906.00	(199,906.00)	.00	(100.00)	
Sub-Department 000 - Revenues Totals		\$1,020,756.24	\$770,101.74	\$747,830.25	\$1,235,691.26	\$1,198,551.00	\$286,983.00	\$1,485,534.00	23.94%	
Department 300 - State's Attorney Totals		\$1,020,756.24	\$770,101.74	\$747,830.25	\$1,235,691.26	\$1,198,551.00	\$286,983.00	\$1,485,534.00	23.94%	
REVENUE TOTALS		\$1,020,756.24	\$770,101.74	\$747,830.25	\$1,235,691.26	\$1,198,551.00	\$286,983.00	\$1,485,534.00	23.94%	
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
230.300.301.40000	Salaries and Wages	582,545.37	651,844.56	666,503.51	698,420.39	731,157.00	181,936.00	913,093.00	24.88	
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		Bree, Debra - Assistant State's Attorney		1.0000		105,700.00		105,700.00		
Submitted Budget		Pohlman, Julie - Case Manager		1.0000		46,400.00		46,400.00		
Submitted Budget		Schmidt, Lori - Assistant State's Attorney		1.0000		93,000.00		93,000.00		



FY21 SAO SR 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 230 - Child Advocacy Center									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
	Submitted Budget					1.0000	34,700.00	34,700.00	
	Submitted Budget					1.0000	68,200.00	68,200.00	
	Submitted Budget					1.0000	71,900.00	71,900.00	
	Submitted Budget					.0200	892,600.00	17,852.00	
	Submitted Budget					.0029	910,452.00	2,640.31	
	Submitted Budget					1.0000	63,500.00	63,500.00	
	Submitted Budget					1.0000	35,700.00	35,700.00	
	Submitted Budget					1.0000	53,200.00	53,200.00	
	Submitted Budget					1.0000	31,200.00	31,200.00	
	Submitted Budget					1.0000	39,100.00	39,100.00	
	Submitted Budget					1.0000	31,200.00	31,200.00	
	Submitted Budget					1.0000	31,200.00	31,200.00	
	Submitted Budget					1.0000	72,900.00	72,900.00	
	Submitted Budget					1.0000	66,700.00	66,700.00	
	Submitted Budget					1.0000	48,000.00	48,000.00	
							Submitted Budget Totals	\$913,092.31	
230.300.301.40040	Lump Sum Distribution	9,500.00	.00	.00	.00	.00	.00	.00	.00
230.300.301.40300	Employee Per Diem	15,385.72	15,642.86	15,642.85	15,042.86	15,600.00	.00	15,600.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	15,600.00	15,600.00	
							Submitted Budget Totals	\$15,600.00	
230.300.301.45000	Healthcare Contribution	91,759.21	100,742.70	133,692.80	181,404.06	180,251.00	54,391.00	234,642.00	30.17
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	30,215.00	30,215.00	
	Submitted Budget					1.0000	17,100.00	17,100.00	
	Submitted Budget					1.0000	26,660.00	26,660.00	
	Submitted Budget					1.0000	26,660.00	26,660.00	
	Submitted Budget					1.0000	5,711.00	5,711.00	
	Submitted Budget					1.0000	10,482.00	10,482.00	
	Submitted Budget					1.0000	30,215.00	30,215.00	
	Submitted Budget					1.0000	30,215.00	30,215.00	
	Submitted Budget					1.0000	10,482.00	10,482.00	
	Submitted Budget					1.0000	17,887.00	17,887.00	



FY21 SAO SR 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 230 - Child Advocacy Center										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
Submitted Budget							1.0000	29,015.00	29,015.00	
							Submitted Budget Totals		\$234,642.00	
230.300.301.45009	Healthcare Subsidy	(4,352.80)	(4,824.51)	(5,408.23)	.00	.00	.00	.00	.00	
230.300.301.45010	Dental Contribution	3,085.05	3,656.16	4,236.64	4,681.68	4,879.00	1,914.00	6,793.00	39.22	
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 New Investigator				1.0000	681.00	681.00			
Submitted Budget	SCHMIDT, LORI A				1.0000	699.00	699.00			
Submitted Budget	OSORIO, KASANDRA				1.0000	269.00	269.00			
Submitted Budget	COX TYLER M				1.0000	269.00	269.00			
Submitted Budget	BREE, DEBRA				1.0000	699.00	699.00			
Submitted Budget	POHLMAN, JULIE				1.0000	699.00	699.00			
Submitted Budget	VOGELSBERG, DAWN				1.0000	699.00	699.00			
Submitted Budget	RODGERS, MATT				1.0000	699.00	699.00			
Submitted Budget	BOSSHART, TIMOTHY F				1.0000	699.00	699.00			
Submitted Budget	SMITH, DAVID J				1.0000	699.00	699.00			
Submitted Budget	A New Casae Manager				1.0000	681.00	681.00			
							Submitted Budget Totals		\$6,793.00	
230.300.301.45019	Dental Subsidy	(79.10)	(317.47)	(14.15)	.00	.00	.00	.00	.00	
230.300.301.45100	FICA/SS Contribution	44,610.89	47,909.64	49,277.82	50,515.23	55,934.00	15,111.00	71,045.00	27.01	
Budget Transactions										
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
Submitted Budget	FICA/SS 7.65%				.0765	928,692.00	71,044.94			
							Submitted Budget Totals		\$71,044.94	
230.300.301.45200	IMRF Contribution	59,430.11	61,734.13	60,868.38	49,076.48	58,786.00	22,939.00	81,725.00	39.02	
Budget Transactions										
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
Submitted Budget	IMRF - 8.8% INCLUDING PER DIEM LINE 40300				.0880	928,693.00	81,724.98			
							Submitted Budget Totals		\$81,724.98	



FY21 SAO SR 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 230 - Child Advocacy Center										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
230.300.301.50150	Contractual/Consulting Services	21,194.42	1,242.88	.00	3,500.00	2,028.00	.00	2,028.00	.00	
Budget Transactions										
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Contractual/Consulting Services			1.0000		2,028.00		2,028.00	
								Submitted Budget Totals		<u>2,028.00</u>
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		Examinations			1.0000		7,800.00		7,800.00	
								Submitted Budget Totals		<u>7,800.00</u>
230.300.301.50240	Trials and Costs of Hearing	5,553.02	7,868.45	1,398.61	1,715.88	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		Trials and Costs of Hearings			1.0000		10,000.00		10,000.00	
								Submitted Budget Totals		<u>10,000.00</u>
230.300.301.50260	Witness Costs	318.92	3,148.10	6,284.74	368.18	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		Witness Costs			1.0000		10,000.00		10,000.00	
								Submitted Budget Totals		<u>10,000.00</u>
230.300.301.50270	Court Reporter Costs	1,214.80	1,358.25	733.81	300.00	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		Court Reporter Costs			1.0000		1,500.00		1,500.00	
								Submitted Budget Totals		<u>1,500.00</u>
230.300.301.50290	Investigations	9,940.00	7,800.00	1,300.00	.00	.00	.00	.00	.00	
230.300.301.50620	Counseling Services	22,779.00	30,367.19	37,293.36	31,750.00	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		Counseling SAervices			1.0000		38,000.00		38,000.00	
								Submitted Budget Totals		<u>38,000.00</u>



FY21 SAO SR 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 230 - Child Advocacy Center										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
230.300.301.52140	Repairs and Maint- Copiers	2,339.40	2,479.55	2,677.90	3,065.68	2,700.00	.00	2,700.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Repairs and Maint - Copiers		1.0000		2,700.00		2,700.00		
								Submitted Budget Totals		\$2,700.00
230.300.301.52160	Repairs and Maint- Equipment	.00	.00	910.24	7.70	.00	.00	.00	.00	
230.300.301.52230	Repairs and Maint- Vehicles	.00	.00	.00	641.27	.00	.00	.00	.00	
230.300.301.53000	Liability Insurance	11,400.00	10,359.00	13,009.00	13,774.00	15,282.00	2,067.00	17,349.00	13.52	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		1.9% insurance Liab		.0190		913,092.00		17,348.75		
								Submitted Budget Totals		\$17,348.75
230.300.301.53010	Workers Compensation	11,705.00	13,229.00	15,966.00	18,415.00	18,645.00	8,566.00	27,211.00	45.94	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		.2.98% Workers Comp		.0298		913,092.00		27,210.14		
								Submitted Budget Totals		\$27,210.14
230.300.301.53020	Unemployment Claims	1,159.00	999.00	1,035.00	811.00	439.00	109.00	548.00	24.82	
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% Unemployemnt		.0006		913,092.00		547.86		
								Submitted Budget Totals		\$547.86
230.300.301.53100	Conferences and Meetings	2,952.62	3,957.32	5,582.49	7,503.91	6,875.00	.00	6,875.00	.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		6,875.00		6,875.00		
								Submitted Budget Totals		\$6,875.00



FY21 SAO SR 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 230 - Child Advocacy Center										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
230.300.301.53110	Employee Training	5,662.73	8,939.94	6,423.36	5,681.47	6,875.00	.00	6,875.00	.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		6,875.00		6,875.00		
								Submitted Budget Totals		\$6,875.00
230.300.301.53120	Employee Mileage Expense	1,639.01	131.20	332.62	66.09	750.00	.00	750.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Mileage Expense		1.0000		750.00		750.00		
								Submitted Budget Totals		\$750.00
230.300.301.53130	General Association Dues	3,135.00	3,430.00	1,857.50	3,100.00	3,250.00	(50.00)	3,200.00	(1.53)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ARDC		1.0000		1,600.00		1,600.00		
Submitted Budget		Kane County Bar Association		1.0000		600.00		600.00		
Submitted Budget		Children's Advocacy Center's of Illinois		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$3,200.00
230.300.301.60000	Office Supplies	1,465.18	832.50	1,811.47	32.35	1,500.00	.00	1,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Office Supplies		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
230.300.301.60010	Operating Supplies	2,612.66	7,273.90	5,193.65	5,875.46	7,000.00	.00	7,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Operating Supplies		1.0000		7,000.00		7,000.00		
								Submitted Budget Totals		\$7,000.00



FY21 SAO SR 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 230 - Child Advocacy Center										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
230.300.301.60020	Computer Related Supplies	3,280.98	5,517.42	9,913.98	11,828.27	10,000.00	.00	10,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Computer related supplies		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
230.300.301.60050	Books and Subscriptions	.00	360.46	528.06	.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		Books and Subscriptions		1.0000		300.00		300.00		
								Submitted Budget Totals		\$300.00
230.300.301.60290	Photography Supplies	.00	.00	.00	.00	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		Photography Supplies		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
230.300.301.63040	Fuel- Vehicles	.00	751.77	928.47	906.07	3,000.00	.00	3,000.00	.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		Vehicle Fuel		1.0000		3,000.00		3,000.00		
								Submitted Budget Totals		\$3,000.00
230.300.301.64000	Telephone	4,298.67	.00	4,375.20	5,034.52	4,000.00	.00	4,000.00	.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		Telephone		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
230.300.301.99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	.00	.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		Riverboat internal grant not approved - PENDING ALLOCATION		1.0000		(350,897.00)		(350,897.00)		
Submitted Budget		Removed - updated allocation per Krantz 09.19.19		1.0000		350,897.00		350,897.00		
								Submitted Budget Totals		\$0.00



FY21 SAO SR 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 230 - Child Advocacy Center									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center	Totals	\$914,534.86	\$986,434.00	\$1,042,355.08	\$1,113,517.55	\$1,198,551.00	\$286,983.00	\$1,485,534.00	23.94%
Department 300 - State's Attorney	Totals	\$914,534.86	\$986,434.00	\$1,042,355.08	\$1,113,517.55	\$1,198,551.00	\$286,983.00	\$1,485,534.00	23.94%
	EXPENSE TOTALS	\$914,534.86	\$986,434.00	\$1,042,355.08	\$1,113,517.55	\$1,198,551.00	\$286,983.00	\$1,485,534.00	23.94%
Fund 230 - Child Advocacy Center	Totals								
	REVENUE TOTALS	\$1,020,756.24	\$770,101.74	\$747,830.25	\$1,235,691.26	\$1,198,551.00	\$286,983.00	\$1,485,534.00	23.94%
	EXPENSE TOTALS	\$914,534.86	\$986,434.00	\$1,042,355.08	\$1,113,517.55	\$1,198,551.00	\$286,983.00	\$1,485,534.00	23.94%
Fund 230 - Child Advocacy Center	Totals	\$106,221.38	(\$216,332.26)	(\$294,524.83)	\$122,173.71	\$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	798.15	877.33	1,079.45	1,223.51	.00	.00	.00	.00
231.300.000.38600	DOJ Equitable Sharing Proceeds	.00	3,049.38	.00	.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	\$798.15	\$3,926.71	\$1,079.45	\$1,223.51	\$55,000.00	\$0.00	\$55,000.00	0.00%
Department 300 - State's Attorney	Totals	\$798.15	\$3,926.71	\$1,079.45	\$1,223.51	\$55,000.00	\$0.00	\$55,000.00	0.00%
	REVENUE TOTALS	\$798.15	\$3,926.71	\$1,079.45	\$1,223.51	\$55,000.00	\$0.00	\$55,000.00	0.00%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 332 - Equitable Sharing Program									
231.300.332.53110	Employee Training	286.73	141.50	.00	1,650.00	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	14,568.57	49,436.78	10,635.87	1,247.50	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	



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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 231	Equitable Sharing Program								
EXPENSE									
Department 300	State's Attorney								
Sub-Department 332	Equitable Sharing Program	\$14,855.30	\$49,578.28	\$10,635.87	\$2,897.50	\$55,000.00	\$0.00	\$55,000.00	0.00%
Totals									
Department 300	State's Attorney Totals	\$14,855.30	\$49,578.28	\$10,635.87	\$2,897.50	\$55,000.00	\$0.00	\$55,000.00	0.00%
EXPENSE TOTALS		\$14,855.30	\$49,578.28	\$10,635.87	\$2,897.50	\$55,000.00	\$0.00	\$55,000.00	0.00%
Fund 231	Equitable Sharing Program Totals								
REVENUE TOTALS		\$798.15	\$3,926.71	\$1,079.45	\$1,223.51	\$55,000.00	\$0.00	\$55,000.00	0.00%
EXPENSE TOTALS		\$14,855.30	\$49,578.28	\$10,635.87	\$2,897.50	\$55,000.00	\$0.00	\$55,000.00	0.00%
Fund 231	Equitable Sharing Program Totals	(\$14,057.15)	(\$45,651.57)	(\$9,556.42)	(\$1,673.99)	\$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	34,072.95	31,823.19	34,745.52	33,736.65	95,978.00	145.00	96,123.00	.15
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		RECORDS AUTOMATION FEES		1.0000		96,123.00		96,123.00	
Submitted Budget Totals								\$96,123.00	
232.300.000.38000	Investment Income	.00	.00	.00	.00	1,580.00	.00	1,580.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		INVESTMENT INCOME		1.0000		1,580.00		1,580.00	
Submitted Budget Totals								\$1,580.00	
Sub-Department 000 - Revenues Totals		\$34,072.95	\$31,823.19	\$34,745.52	\$33,736.65	\$97,558.00	\$145.00	\$97,703.00	0.15%
Department 300 - State's Attorney Totals		\$34,072.95	\$31,823.19	\$34,745.52	\$33,736.65	\$97,558.00	\$145.00	\$97,703.00	0.15%
REVENUE TOTALS		\$34,072.95	\$31,823.19	\$34,745.52	\$33,736.65	\$97,558.00	\$145.00	\$97,703.00	0.15%
EXPENSE									
Department 300	State's Attorney								
Sub-Department 333	State's Atty Records Automation								
232.300.333.40000	Salaries and Wages	.00	.00	9,670.73	17,272.94	18,691.00	1,447.00	20,138.00	7.74
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)							



FY21 SAO SR 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 232 - State's Atty Records Automation									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 333 - State's Atty Records Automation									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Garcia, George - IT Specialist				.3400	57,900.00		19,686.00	
Submitted Budget	2% increase				.0200	19,686.00		393.72	
Submitted Budget	.0029 Payroll Accrual				.0029	20,079.72		58.23	
Submitted Budget Totals								\$20,137.95	
232.300.333.45000	Healthcare Contribution	.00	.00	3,247.14	5,885.24	5,779.00	303.00	6,082.00	5.24
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Garcia, Gorge I				.3400	17,887.00		6,081.58	
Submitted Budget Totals								\$6,081.58	
232.300.333.45009	Healthcare Subsidy	.00	.00	(130.52)	.00	.00	.00	.00	.00
232.300.333.45010	Dental Contribution	.00	.00	50.44	93.12	100.00	2.00	102.00	2.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Garcia, Gorge I				.3400	299.00		101.66	
Submitted Budget Totals								\$101.66	
232.300.333.45100	FICA/SS Contribution	.00	.00	697.32	1,222.90	1,430.00	111.00	1,541.00	7.76
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	20,138.00		1,540.56	
Submitted Budget Totals								\$1,540.56	
232.300.333.45200	IMRF Contribution	.00	.00	864.02	1,182.50	1,503.00	270.00	1,773.00	17.96
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 - 8.8%				.0880	20,138.00		1,772.14	
Submitted Budget Totals								\$1,772.14	



FY21 SAO SR 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 232 - State's Atty Records Automation										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 333 - State's Atty Records Automation										
232.300.333.53000	Liability Insurance	.00	.00	282.00	324.00	391.00	(8.00)	383.00	(2.04)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Liability Ins				.0190		20,138.00		382.62		
								Submitted Budget Totals		382.62
232.300.333.53010	Workers Compensation	.00	.00	346.00	433.00	477.00	124.00	601.00	25.99	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Workers Comp 2.98%				.0298		20,138.00		600.11		
								Submitted Budget Totals		\$600.11
232.300.333.53020	Unemployment Claims	.00	.00	22.00	20.00	12.00	1.00	13.00	8.33	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget unemployment Ins				.0006		20,138.00		12.08		
								Submitted Budget Totals		\$12.08
232.300.333.60070	Computer Hardware- Non Capital	.00	.00	.00	22,822.60	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	14,175.00	(2,105.00)	12,070.00	(14.85)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget net Income				1.0000		12,070.00		12,070.00		
								Submitted Budget Totals		\$12,070.00
Sub-Department 333 - State's Atty Records Automation Totals		\$0.00	\$0.00	\$15,049.13	\$49,256.30	\$97,558.00	\$145.00	\$97,703.00	0.15%	
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$15,049.13	\$49,256.30	\$97,558.00	\$145.00	\$97,703.00	0.15%	
EXPENSE TOTALS		\$0.00	\$0.00	\$15,049.13	\$49,256.30	\$97,558.00	\$145.00	\$97,703.00	0.15%	
Fund 232 - State's Atty Records Automation Totals										
REVENUE TOTALS		\$34,072.95	\$31,823.19	\$34,745.52	\$33,736.65	\$97,558.00	\$145.00	\$97,703.00	0.15%	
EXPENSE TOTALS		\$0.00	\$0.00	\$15,049.13	\$49,256.30	\$97,558.00	\$145.00	\$97,703.00	0.15%	



FY21 SAO SR 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 232 - State's Atty Records Automation	Totals	\$34,072.95	\$31,823.19	\$19,696.39	(\$15,519.65)	\$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	7,440.00	5,152.98	3,129.00	25,000.00	.00	25,000.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	COLLECTION FINES					1.0000	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00
233.300.000.38000	Investment Income	.00	267.99	638.70	1,086.65	.00	.00	.00	.00
233.300.000.38900	Miscellaneous Other	.00	.00	(73.85)	.00	.00	.00	.00	.00
233.300.000.38990	Move from Agency Fund	.00	35,774.96	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues	Totals	\$0.00	\$43,482.95	\$5,717.83	\$4,215.65	\$25,000.00	\$0.00	\$25,000.00	0.00%
Department 300 - State's Attorney	Totals	\$0.00	\$43,482.95	\$5,717.83	\$4,215.65	\$25,000.00	\$0.00	\$25,000.00	0.00%
REVENUE TOTALS		\$0.00	\$43,482.95	\$5,717.83	\$4,215.65	\$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	2,200.96	.00	25,000.00	.00	25,000.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Contractual/Consulting Services					1.0000	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00
233.300.338.53100	Conferences and Meetings	.00	4,466.42	3,382.03	.00	.00	.00	.00	.00
233.300.338.60000	Office Supplies	.00	(61.83)	(14.38)	.00	.00	.00	.00	.00
233.300.338.60080	Employee Recognition Supplies	.00	315.00	835.75	.00	.00	.00	.00	.00
Sub-Department 338 - Bad Check Restitution	Totals	\$0.00	\$4,719.59	\$6,404.36	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Department 300 - State's Attorney	Totals	\$0.00	\$4,719.59	\$6,404.36	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$4,719.59	\$6,404.36	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Fund 233 - Bad Check Restitution	Totals								
REVENUE TOTALS		\$0.00	\$43,482.95	\$5,717.83	\$4,215.65	\$25,000.00	\$0.00	\$25,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$4,719.59	\$6,404.36	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Fund 233 - Bad Check Restitution	Totals	\$0.00	\$38,763.36	(\$686.53)	\$4,215.65	\$0.00	\$0.00	\$0.00	+++



FY21 SAO SR 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 234 - Drug Asset Forfeiture									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
234.300.000.36020	Drug Fines	.00	52,819.28	22,431.32	21,209.72	85,000.00	.00	85,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		dRUG FINES		1.0000		85,000.00		85,000.00	
Submitted Budget Totals								85,000.00	
234.300.000.38000	Investment Income	.00	2,209.59	4,549.84	3,601.09	.00	.00	.00	.00
234.300.000.38990	Move from Agency Fund	.00	284,498.88	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$339,527.75	\$26,981.16	\$24,810.81	\$85,000.00	\$0.00	\$85,000.00	0.00%
Department 300 - State's Attorney Totals		\$0.00	\$339,527.75	\$26,981.16	\$24,810.81	\$85,000.00	\$0.00	\$85,000.00	0.00%
REVENUE TOTALS		\$0.00	\$339,527.75	\$26,981.16	\$24,810.81	\$85,000.00	\$0.00	\$85,000.00	0.00%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 339 - Drug Asset Forfeiture									
234.300.339.50150	Contractual/Consulting Services	.00	1,810.00	765.98	.00	85,000.00	.00	85,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Contractual/Consulting Services		1.0000		85,000.00		85,000.00	
Submitted Budget Totals								85,000.00	
234.300.339.53100	Conferences and Meetings	.00	2,123.08	2,167.56	.00	.00	.00	.00	.00
234.300.339.53110	Employee Training	.00	8,550.00	788.95	794.00	.00	.00	.00	.00
234.300.339.60010	Operating Supplies	.00	1,145.96	2,863.94	.00	.00	.00	.00	.00
234.300.339.99000	Transfer To Other Funds	.00	.00	224,260.00	.00	.00	.00	.00	.00
Sub-Department 339 - Drug Asset Forfeiture Totals		\$0.00	\$13,629.04	\$230,846.43	\$794.00	\$85,000.00	\$0.00	\$85,000.00	0.00%
Department 300 - State's Attorney Totals		\$0.00	\$13,629.04	\$230,846.43	\$794.00	\$85,000.00	\$0.00	\$85,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$13,629.04	\$230,846.43	\$794.00	\$85,000.00	\$0.00	\$85,000.00	0.00%
Fund 234 - Drug Asset Forfeiture Totals									
REVENUE TOTALS		\$0.00	\$339,527.75	\$26,981.16	\$24,810.81	\$85,000.00	\$0.00	\$85,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$13,629.04	\$230,846.43	\$794.00	\$85,000.00	\$0.00	\$85,000.00	0.00%
Fund 234 - Drug Asset Forfeiture Totals		\$0.00	\$325,898.71	(\$203,865.27)	\$24,016.81	\$0.00	\$0.00	\$0.00	+++



FY21 SAO SR 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 235 - State's Attorney Employee Events										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
235.300.000.37900	Miscellaneous Reimbursement	.00	620.00	.00	.00	10.00	.00	10.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		MISC REIMBURSEMENT		1.0000		10.00		10.00		
								Submitted Budget Totals		\$10.00
235.300.000.38000	Investment Income	.00	.34	3.03	28.67	.00	.00	.00	.00	
235.300.000.38900	Miscellaneous Other	.00	.00	78.00	1,239.81	.00	.00	.00	.00	
235.300.000.38990	Move from Agency Fund	.00	116.19	.00	.00	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$736.53	\$81.03	\$1,268.48	\$10.00	\$0.00	\$10.00	0.00%	
Department 300 - State's Attorney Totals		\$0.00	\$736.53	\$81.03	\$1,268.48	\$10.00	\$0.00	\$10.00	0.00%	
REVENUE TOTALS		\$0.00	\$736.53	\$81.03	\$1,268.48	\$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										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Operating Supplies		1.0000		10.00		10.00		
								Submitted Budget Totals		\$10.00
235.300.340.60080	Employee Recognition Supplies	.00	115.00	.00	521.70	.00	.00	.00	.00	
Sub-Department 340 - State's Attorney Employee Events Totals		\$0.00	\$115.00	\$0.00	\$521.70	\$10.00	\$0.00	\$10.00	0.00%	
Department 300 - State's Attorney Totals		\$0.00	\$115.00	\$0.00	\$521.70	\$10.00	\$0.00	\$10.00	0.00%	
EXPENSE TOTALS		\$0.00	\$115.00	\$0.00	\$521.70	\$10.00	\$0.00	\$10.00	0.00%	
Fund 235 - State's Attorney Employee Events Totals										
REVENUE TOTALS		\$0.00	\$736.53	\$81.03	\$1,268.48	\$10.00	\$0.00	\$10.00	0.00%	
EXPENSE TOTALS		\$0.00	\$115.00	\$0.00	\$521.70	\$10.00	\$0.00	\$10.00	0.00%	
Fund 235 - State's Attorney Employee Events Totals		\$0.00	\$621.53	\$81.03	\$746.78	\$0.00	\$0.00	\$0.00	+++	
Fund 236 - Child Advocacy Advisory Board										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
236.300.000.38000	Investment Income	.00	198.41	456.86	739.05	.00	.00	.00	.00	



FY21 SAO SR 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 236 - Child Advocacy Advisory Board										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
236.300.000.38520	General Donations	.00	.00	.00	550.00	26,000.00	.00	26,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		GENERAL DONATIONS		1.0000		26,000.00		26,000.00		
								Submitted Budget Totals		\$26,000.00
236.300.000.38990	Move from Agency Fund	.00	26,057.93	.00	.00	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$26,256.34	\$456.86	\$1,289.05	\$26,000.00	\$0.00	\$26,000.00	0.00%	
Department 300 - State's Attorney Totals		\$0.00	\$26,256.34	\$456.86	\$1,289.05	\$26,000.00	\$0.00	\$26,000.00	0.00%	
REVENUE TOTALS		\$0.00	\$26,256.34	\$456.86	\$1,289.05	\$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										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Operating Supplies		1.0000		26,000.00		26,000.00		
								Submitted Budget Totals		\$26,000.00
Sub-Department 341 - Child Advocacy Advisory Board Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%	
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%	
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	\$26,256.34	\$456.86	\$1,289.05	\$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	\$26,256.34	\$456.86	\$1,289.05	\$0.00	\$0.00	\$0.00	+++	



FY21 SAO SR 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 237 - Money Laundering - State's Atty									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
237.300.000.36020	Drug Fines	.00	.00	36,398.23	30,320.21	85,000.00	.00	85,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		DRUG FINES		1.0000		85,000.00		85,000.00	
Submitted Budget Totals								85,000.00	
237.300.000.39000	Transfer From Other Funds	.00	.00	224,260.00	.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>Transaction</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	\$260,658.23	\$30,320.21	\$175,000.00	\$0.00	\$175,000.00	0.00%
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$260,658.23	\$30,320.21	\$175,000.00	\$0.00	\$175,000.00	0.00%
REVENUE TOTALS		\$0.00	\$0.00	\$260,658.23	\$30,320.21	\$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	51,609.00	145,000.00	.00	145,000.00	.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		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>Transaction</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>Transaction</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	



FY21 SAO SR 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 237 - Money Laundering - State's Atty									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 342 - Money Laundering Totals		\$0.00	\$0.00	\$0.00	\$51,609.00	\$175,000.00	\$0.00	\$175,000.00	0.00%
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$0.00	\$51,609.00	\$175,000.00	\$0.00	\$175,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$51,609.00	\$175,000.00	\$0.00	\$175,000.00	0.00%
Fund 237 - Money Laundering - State's Atty Totals									
	REVENUE TOTALS	\$0.00	\$0.00	\$260,658.23	\$30,320.21	\$175,000.00	\$0.00	\$175,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$51,609.00	\$175,000.00	\$0.00	\$175,000.00	0.00%
Fund 237 - Money Laundering - State's Atty Totals		\$0.00	\$0.00	\$260,658.23	(\$21,288.79)	\$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	75,589.55	104,899.02	81,910.59	48,139.61	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	
490.300.000.38000	Investment Income	1,061.21	2,012.88	4,164.26	6,330.47	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					1.0000	2,000.00	2,000.00	
						Submitted Budget Totals		\$2,000.00	
Sub-Department 000 - Revenues Totals		\$76,650.76	\$106,911.90	\$86,074.85	\$54,470.08	\$87,000.00	\$0.00	\$87,000.00	0.00%
Department 300 - State's Attorney Totals		\$76,650.76	\$106,911.90	\$86,074.85	\$54,470.08	\$87,000.00	\$0.00	\$87,000.00	0.00%
	REVENUE TOTALS	\$76,650.76	\$106,911.90	\$86,074.85	\$54,470.08	\$87,000.00	\$0.00	\$87,000.00	0.00%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 334 - KC Law Enforcement									
490.300.334.40000	Salaries and Wages	4,174.29	4,291.07	821.43	3,600.00	.00	.00	.00	.00
490.300.334.45100	FICA/SS Contribution	312.07	318.52	61.35	263.98	.00	.00	.00	.00



FY21 SAO SR 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 490 - Kane County Law Enforcement									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 334 - KC Law Enforcement									
490.300.334.50150	Contractual/Consulting Services	29,595.01	82,930.73	88,946.14	25,966.07	87,000.00	.00	87,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		contractual		1.0000		87,000.00		87,000.00	
				Submitted Budget Totals				87,000.00	
Sub-Department 334 - KC Law Enforcement	Totals	\$34,081.37	\$87,540.32	\$89,828.92	\$29,830.05	\$87,000.00	\$0.00	\$87,000.00	0.00%
Department 300 - State's Attorney	Totals	\$34,081.37	\$87,540.32	\$89,828.92	\$29,830.05	\$87,000.00	\$0.00	\$87,000.00	0.00%
	EXPENSE TOTALS	\$34,081.37	\$87,540.32	\$89,828.92	\$29,830.05	\$87,000.00	\$0.00	\$87,000.00	0.00%
Fund 490 - Kane County Law Enforcement	Totals								
	REVENUE TOTALS	\$76,650.76	\$106,911.90	\$86,074.85	\$54,470.08	\$87,000.00	\$0.00	\$87,000.00	0.00%
	EXPENSE TOTALS	\$34,081.37	\$87,540.32	\$89,828.92	\$29,830.05	\$87,000.00	\$0.00	\$87,000.00	0.00%
Fund 490 - Kane County Law Enforcement	Totals	\$42,569.39	\$19,371.58	(\$3,754.07)	\$24,640.03	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
	REVENUE GRAND TOTALS	\$3,049,717.91	\$2,615,811.71	\$2,384,832.00	\$2,976,194.74	\$3,394,231.00	\$313,764.00	\$3,707,995.00	9.24%
	EXPENSE GRAND TOTALS	\$3,871,255.48	\$4,007,143.67	\$4,323,582.12	\$4,260,581.79	\$4,996,484.00	\$446,361.00	\$5,442,845.00	8.93%
	Net Grand Totals	(\$821,537.57)	(\$1,391,331.96)	(\$1,938,750.12)	(\$1,284,387.05)	(\$1,602,253.00)	(\$132,597.00)	(\$1,734,850.00)	8.28%