



# FY21 SAO SR Budget Summary

Budget Year 2021

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund	<b>010 - Insurance Liability</b>								
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>320 - Insurance Liability- SAO</b>								
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
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
45009	Healthcare Subsidy	(4,456.87)	(5,090.89)	(4,771.71)	.00	.00	.00	.00	.00
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)
45019	Dental Subsidy	(71.54)	(290.06)	(11.21)	.00	.00	.00	.00	.00
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
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
50160	Legal Services	342,507.37	399,363.92	418,889.57	99,442.54	215,297.00	.00	215,297.00	.00
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
50250	Legal Trial Notices	.00	.00	.00	1,657.00	.00	.00	.00	.00
50260	Witness Costs	.00	.00	285.39	.00	.00	.00	.00	.00
50270	Court Reporter Costs	.00	.00	273.50	3,332.22	.00	.00	.00	.00
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
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)
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
53020	Unemployment Claims	1,203.00	1,044.00	1,093.00	874.00	559.00	46.00	605.00	8.22
53100	Conferences and Meetings	2,361.69	5,496.32	1,848.20	1,085.54	9,000.00	.00	9,000.00	.00
53110	Employee Training	4,933.90	3,695.63	5,376.70	3,715.00	6,500.00	.00	6,500.00	.00
53120	Employee Mileage Expense	1,071.29	1,008.38	496.29	1,168.14	1,500.00	.00	1,500.00	.00
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
60000	Office Supplies	499.97	675.87	904.65	224.87	500.00	.00	500.00	.00
60050	Books and Subscriptions	4,083.24	3,840.39	4,512.37	1,228.91	4,900.00	.00	4,900.00	.00
64000	Telephone	.00	.00	.00	.00	1,400.00	.00	1,400.00	.00
	Sub-Department <b>320 - Insurance Liability- SAO</b>	\$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 <b>300 - State's Attorney</b> Totals	\$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%
	<b>EXPENSE TOTALS</b>	\$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 <b>010 - Insurance Liability</b> Totals								
	<b>EXPENSE TOTALS</b>	\$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 <b>010 - Insurance Liability</b> Totals	(\$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%



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Fund <b>220 - Title IV-D</b>									
<b>REVENUE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>000 - Revenues</b>									
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
39000	Transfer From Other Funds	22,487.00	20,325.00	7,594.00	.00	.00	98,447.00	98,447.00	.00
39900	Cash On Hand	.00	.00	.00	.00	62,498.00	(62,498.00)	.00	(100.00)
Sub-Department <b>000 - Revenues Totals</b>		<u>\$716,039.23</u>	<u>\$570,272.38</u>	<u>\$603,828.12</u>	<u>\$619,949.43</u>	<u>\$672,498.00</u>	<u>\$96,949.00</u>	<u>\$769,447.00</u>	<u>14.42%</u>
Department <b>300 - State's Attorney Totals</b>		<u>\$716,039.23</u>	<u>\$570,272.38</u>	<u>\$603,828.12</u>	<u>\$619,949.43</u>	<u>\$672,498.00</u>	<u>\$96,949.00</u>	<u>\$769,447.00</u>	<u>14.42%</u>
<b>REVENUE TOTALS</b>		<u>\$716,039.23</u>	<u>\$570,272.38</u>	<u>\$603,828.12</u>	<u>\$619,949.43</u>	<u>\$672,498.00</u>	<u>\$96,949.00</u>	<u>\$769,447.00</u>	<u>14.42%</u>
<b>EXPENSE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>321 - Title IV-D</b>									
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
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)
45009	Healthcare Subsidy	(4,405.32)	(3,923.37)	(4,256.65)	.00	.00	.00	.00	.00
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)
45019	Dental Subsidy	(87.38)	(281.46)	(10.98)	.00	.00	.00	.00	.00
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
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
50240	Trials and Costs of Hearing	4,510.00	900.00	.00	.00	300.00	.00	300.00	.00
50280	Legal Process Server Costs	542.00	486.00	.00	.00	6,751.00	.00	6,751.00	.00
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
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
53020	Unemployment Claims	886.00	728.00	625.00	503.00	274.00	47.00	321.00	17.15
53110	Employee Training	.00	.00	.00	289.21	.00	.00	.00	.00
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
60000	Office Supplies	100.70	132.66	56.63	4,098.20	.00	.00	.00	.00
60050	Books and Subscriptions	1,710.50	1,208.00	574.00	.00	.00	.00	.00	.00
60060	Computer Software- Non Capital	240.00	234.00	26.00	12,564.37	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	87,064.00	.00	.00	.00	.00
Sub-Department <b>321 - Title IV-D Totals</b>		<u>\$586,772.59</u>	<u>\$549,389.14</u>	<u>\$608,292.59</u>	<u>\$713,067.63</u>	<u>\$672,498.00</u>	<u>\$96,949.00</u>	<u>\$769,447.00</u>	<u>14.42%</u>
Department <b>300 - State's Attorney Totals</b>		<u>\$586,772.59</u>	<u>\$549,389.14</u>	<u>\$608,292.59</u>	<u>\$713,067.63</u>	<u>\$672,498.00</u>	<u>\$96,949.00</u>	<u>\$769,447.00</u>	<u>14.42%</u>
<b>EXPENSE TOTALS</b>		<u>\$586,772.59</u>	<u>\$549,389.14</u>	<u>\$608,292.59</u>	<u>\$713,067.63</u>	<u>\$672,498.00</u>	<u>\$96,949.00</u>	<u>\$769,447.00</u>	<u>14.42%</u>
Fund <b>220 - Title IV-D Totals</b>									



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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
	<b>REVENUE TOTALS</b>	\$716,039.23	\$570,272.38	\$603,828.12	\$619,949.43	\$672,498.00	\$96,949.00	\$769,447.00	14.42%
	<b>EXPENSE TOTALS</b>	\$586,772.59	\$549,389.14	\$608,292.59	\$713,067.63	\$672,498.00	\$96,949.00	\$769,447.00	14.42%
Fund	<b>220 - Title IV-D Totals</b>	\$129,266.64	\$20,883.24	(\$4,464.47)	(\$93,118.20)	\$0.00	\$0.00	\$0.00	+++
Fund	<b>221 - Drug Prosecution</b>								
	<b>REVENUE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>000 - Revenues</b>								
32030	Drug Prosecution Grant	86,338.00	86,424.00	82,527.00	136,507.02	115,688.00	.00	115,688.00	.00
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
39000	Transfer From Other Funds	223,581.00	38,391.00	.00	.00	.00	140,949.00	140,949.00	.00
39900	Cash On Hand	.00	.00	.00	.00	118,013.00	(118,013.00)	.00	(100.00)
	Sub-Department <b>000 - Revenues Totals</b>	\$382,643.93	\$197,824.61	\$168,262.01	\$245,022.71	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
	Department <b>300 - State's Attorney Totals</b>	\$382,643.93	\$197,824.61	\$168,262.01	\$245,022.71	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
	<b>REVENUE TOTALS</b>	\$382,643.93	\$197,824.61	\$168,262.01	\$245,022.71	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>322 - Drug Prosecution</b>								
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
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
45009	Healthcare Subsidy	(1,671.67)	(1,420.82)	(1,535.83)	.00	.00	.00	.00	.00
45010	Dental Contribution	1,136.73	1,033.89	819.95	488.64	522.00	715.00	1,237.00	136.97
45019	Dental Subsidy	(29.30)	(89.88)	(3.09)	.00	.00	.00	.00	.00
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
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
53000	Liability Insurance	5,316.00	4,536.00	4,913.00	3,710.00	4,245.00	(7.00)	4,238.00	(.16)
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
53020	Unemployment Claims	541.00	438.00	391.00	219.00	122.00	12.00	134.00	9.83
53130	General Association Dues	.00	.00	.00	1,050.00	500.00	600.00	1,100.00	120.00
64000	Telephone	.00	.00	.00	.00	795.00	.00	795.00	.00
99000	Transfer To Other Funds	.00	.00	.00	159,325.00	.00	.00	.00	.00
	Sub-Department <b>322 - Drug Prosecution Totals</b>	\$380,434.92	\$343,489.61	\$275,050.92	\$435,893.79	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
	Department <b>300 - State's Attorney Totals</b>	\$380,434.92	\$343,489.61	\$275,050.92	\$435,893.79	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
	<b>EXPENSE TOTALS</b>	\$380,434.92	\$343,489.61	\$275,050.92	\$435,893.79	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
Fund	<b>221 - Drug Prosecution Totals</b>								
	<b>REVENUE TOTALS</b>	\$382,643.93	\$197,824.61	\$168,262.01	\$245,022.71	\$273,701.00	\$57,936.00	\$331,637.00	21.17%
	<b>EXPENSE TOTALS</b>	\$380,434.92	\$343,489.61	\$275,050.92	\$435,893.79	\$273,701.00	\$57,936.00	\$331,637.00	21.17%



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Fund <b>221 - Drug Prosecution Totals</b>		\$2,209.01	(\$145,665.00)	(\$106,788.91)	(\$190,871.08)	\$0.00	\$0.00	\$0.00	+++
Fund <b>222 - Victim Coordinator Services</b>									
<b>REVENUE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>000 - Revenues</b>									
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
32320	Law Enforcement/Victim Ast Grant	106,471.00	76,050.00	25,352.00	.00	.00	.00	.00	.00
37900	Miscellaneous Reimbursement	.00	.00	27,500.00	.00	.00	.00	.00	.00
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
39900	Cash On Hand	.00	.00	.00	.00	57,566.00	(57,566.00)	.00	(100.00)
Sub-Department <b>000 - Revenues Totals</b>		\$197,675.00	\$130,260.00	\$92,495.91	\$166,653.00	\$216,417.00	\$6,485.00	\$222,902.00	3.00%
Department <b>300 - State's Attorney Totals</b>		\$197,675.00	\$130,260.00	\$92,495.91	\$166,653.00	\$216,417.00	\$6,485.00	\$222,902.00	3.00%
<b>REVENUE TOTALS</b>		\$197,675.00	\$130,260.00	\$92,495.91	\$166,653.00	\$216,417.00	\$6,485.00	\$222,902.00	3.00%
<b>EXPENSE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>323 - Victim Coordinator Services</b>									
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)
45000	Healthcare Contribution	.00	.00	.00	1,632.86	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	.00	29.97	.00	.00	.00	.00
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)
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)
50150	Contractual/Consulting Services	1,050.00	875.00	1,100.00	6,392.90	1,200.00	.00	1,200.00	.00
53000	Liability Insurance	412.00	395.00	429.00	843.00	1,155.00	(246.00)	909.00	(21.29)
53010	Workers Compensation	423.00	505.00	527.00	1,127.00	1,409.00	16.00	1,425.00	1.13
53020	Unemployment Claims	42.00	39.00	35.00	50.00	34.00	(5.00)	29.00	(14.70)
Sub-Department <b>323 - Victim Coordinator Services Totals</b>		\$26,320.72	\$30,401.08	\$36,357.65	\$60,213.41	\$67,697.00	(\$8,456.00)	\$59,241.00	(12.49%)
Sub-Department <b>331 - Law Enforcement &amp; Victim Assist</b>									
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
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
45009	Healthcare Subsidy	(809.01)	(1,029.42)	(152.27)	.00	.00	.00	.00	.00
45010	Dental Contribution	722.56	955.15	135.46	880.32	942.00	26.00	968.00	2.76
45019	Dental Subsidy	(18.83)	(83.05)	(2.66)	.00	.00	.00	.00	.00
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
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
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



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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	<b>Victim Coordinator Services</b>								
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>331 - Law Enforcement &amp; Victim Assist</b>								
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
53020	Unemployment Claims	192.00	183.00	164.00	107.00	56.00	7.00	63.00	12.50
	Sub-Department <b>331 - Law Enforcement &amp; Victim Assist Totals</b>	<b>\$133,480.92</b>	<b>\$159,137.41</b>	<b>\$28,212.88</b>	<b>\$137,847.23</b>	<b>\$148,720.00</b>	<b>\$14,941.00</b>	<b>\$163,661.00</b>	<b>10.05%</b>
	Department <b>300 - State's Attorney Totals</b>	<b>\$159,801.64</b>	<b>\$189,538.49</b>	<b>\$64,570.53</b>	<b>\$198,060.64</b>	<b>\$216,417.00</b>	<b>\$6,485.00</b>	<b>\$222,902.00</b>	<b>3.00%</b>
	<b>EXPENSE TOTALS</b>	<b>\$159,801.64</b>	<b>\$189,538.49</b>	<b>\$64,570.53</b>	<b>\$198,060.64</b>	<b>\$216,417.00</b>	<b>\$6,485.00</b>	<b>\$222,902.00</b>	<b>3.00%</b>
Fund 222	<b>Victim Coordinator Services Totals</b>								
	<b>REVENUE TOTALS</b>	<b>\$197,675.00</b>	<b>\$130,260.00</b>	<b>\$92,495.91</b>	<b>\$166,653.00</b>	<b>\$216,417.00</b>	<b>\$6,485.00</b>	<b>\$222,902.00</b>	<b>3.00%</b>
	<b>EXPENSE TOTALS</b>	<b>\$159,801.64</b>	<b>\$189,538.49</b>	<b>\$64,570.53</b>	<b>\$198,060.64</b>	<b>\$216,417.00</b>	<b>\$6,485.00</b>	<b>\$222,902.00</b>	<b>3.00%</b>
Fund 222	<b>Victim Coordinator Services Totals</b>	<b>\$37,873.36</b>	<b>(\$59,278.49)</b>	<b>\$27,925.38</b>	<b>(\$31,407.64)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
Fund 223	<b>Domestic Violence</b>								
	<b>REVENUE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>000 - Revenues</b>								
38000	Investment Income	3,761.25	4,419.92	6,036.19	7,811.04	.00	.00	.00	.00
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
39900	Cash On Hand	.00	.00	.00	.00	152,143.00	(152,143.00)	.00	(100.00)
	Sub-Department <b>000 - Revenues Totals</b>	<b>\$481,223.25</b>	<b>\$323,208.92</b>	<b>\$318,482.19</b>	<b>\$555,808.04</b>	<b>\$482,157.00</b>	<b>(\$134,734.00)</b>	<b>\$347,423.00</b>	<b>(27.94%)</b>
	Department <b>300 - State's Attorney Totals</b>	<b>\$481,223.25</b>	<b>\$323,208.92</b>	<b>\$318,482.19</b>	<b>\$555,808.04</b>	<b>\$482,157.00</b>	<b>(\$134,734.00)</b>	<b>\$347,423.00</b>	<b>(27.94%)</b>
	<b>REVENUE TOTALS</b>	<b>\$481,223.25</b>	<b>\$323,208.92</b>	<b>\$318,482.19</b>	<b>\$555,808.04</b>	<b>\$482,157.00</b>	<b>(\$134,734.00)</b>	<b>\$347,423.00</b>	<b>(27.94%)</b>
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>324 - Domestic Violence</b>								
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)
40040	Lump Sum Distribution	3,500.00	.00	.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	.00	114.04	.00	.00	.00	.00	.00	.00
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)
45009	Healthcare Subsidy	(2,450.79)	(2,297.71)	(2,864.82)	.00	.00	.00	.00	.00
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)
45019	Dental Subsidy	(44.73)	(108.81)	(4.87)	.00	.00	.00	.00	.00
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)
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)
50240	Trials and Costs of Hearing	1,150.30	78.50	40.00	.00	1,500.00	.00	1,500.00	.00



# FY21 SAO SR Budget Summary

Budget Year 2021

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	<b>Domestic Violence</b>								
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>324 - Domestic Violence</b>								
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)
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)
53020	Unemployment Claims	640.00	548.00	468.00	383.00	202.00	(55.00)	147.00	(27.22)
53100	Conferences and Meetings	313.00	.00	.00	684.20	2,000.00	.00	2,000.00	.00
53110	Employee Training	644.18	1,054.00	.00	.00	2,000.00	.00	2,000.00	.00
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
60050	Books and Subscriptions	278.07	512.39	.00	.00	215.00	.00	215.00	.00
64000	Telephone	.00	.00	.00	.00	1,400.00	.00	1,400.00	.00
	Sub-Department <b>324 - Domestic Violence Totals</b>	\$448,119.70	\$401,023.36	\$472,876.62	\$385,470.33	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)
	Department <b>300 - State's Attorney Totals</b>	\$448,119.70	\$401,023.36	\$472,876.62	\$385,470.33	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)
	<b>EXPENSE TOTALS</b>	\$448,119.70	\$401,023.36	\$472,876.62	\$385,470.33	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)
	Fund <b>223 - Domestic Violence Totals</b>								
	<b>REVENUE TOTALS</b>	\$481,223.25	\$323,208.92	\$318,482.19	\$555,808.04	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)
	<b>EXPENSE TOTALS</b>	\$448,119.70	\$401,023.36	\$472,876.62	\$385,470.33	\$482,157.00	(\$134,734.00)	\$347,423.00	(27.94%)
	Fund <b>223 - Domestic Violence Totals</b>	\$33,103.55	(\$77,814.44)	(\$154,394.43)	\$170,337.71	\$0.00	\$0.00	\$0.00	+++
Fund 224	<b>Environmental Prosecution</b>								
	<b>REVENUE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>000 - Revenues</b>								
38000	Investment Income	936.51	928.79	1,486.92	688.32	.00	.00	.00	.00
39000	Transfer From Other Funds	138,658.00	70,208.00	35,994.00	.00	.00	.00	.00	.00
	Sub-Department <b>000 - Revenues Totals</b>	\$139,594.51	\$71,136.79	\$37,480.92	\$688.32	\$0.00	\$0.00	\$0.00	+++
	Department <b>300 - State's Attorney Totals</b>	\$139,594.51	\$71,136.79	\$37,480.92	\$688.32	\$0.00	\$0.00	\$0.00	+++
	<b>REVENUE TOTALS</b>	\$139,594.51	\$71,136.79	\$37,480.92	\$688.32	\$0.00	\$0.00	\$0.00	+++
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>325 - Environmental Prosecution</b>								
40000	Salaries and Wages	94,392.77	49,428.30	21,646.92	.00	.00	.00	.00	.00
45000	Healthcare Contribution	19,568.66	10,244.90	4,981.65	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	(934.01)	(490.64)	(203.46)	.00	.00	.00	.00	.00
45010	Dental Contribution	546.13	305.35	145.18	.00	.00	.00	.00	.00
45019	Dental Subsidy	(14.05)	(26.47)	(1.11)	.00	.00	.00	.00	.00



# FY21 SAO SR Budget Summary

Budget Year 2021

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund	<b>224 - Environmental Prosecution</b>								
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>325 - Environmental Prosecution</b>								
45100	FICA/SS Contribution	6,764.11	3,485.15	1,524.42	.00	.00	.00	.00	.00
45200	IMRF Contribution	8,920.09	4,543.08	1,895.09	.00	.00	.00	.00	.00
53000	Liability Insurance	1,828.00	822.00	446.00	.00	.00	.00	.00	.00
53010	Workers Compensation	1,877.00	1,049.00	548.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	186.00	80.00	36.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	75,875.54	.00	.00	.00	.00
	Sub-Department <b>325 - Environmental Prosecution</b>	\$133,134.70	\$69,440.67	\$31,018.69	\$75,875.54	\$0.00	\$0.00	\$0.00	+++
	Totals								
	Department <b>300 - State's Attorney</b> Totals	\$133,134.70	\$69,440.67	\$31,018.69	\$75,875.54	\$0.00	\$0.00	\$0.00	+++
	<b>EXPENSE TOTALS</b>	\$133,134.70	\$69,440.67	\$31,018.69	\$75,875.54	\$0.00	\$0.00	\$0.00	+++
	Fund <b>224 - Environmental Prosecution</b> Totals								
	<b>REVENUE TOTALS</b>	\$139,594.51	\$71,136.79	\$37,480.92	\$688.32	\$0.00	\$0.00	\$0.00	+++
	<b>EXPENSE TOTALS</b>	\$133,134.70	\$69,440.67	\$31,018.69	\$75,875.54	\$0.00	\$0.00	\$0.00	+++
	Fund <b>224 - Environmental Prosecution</b> Totals	\$6,459.81	\$1,696.12	\$6,462.23	(\$75,187.22)	\$0.00	\$0.00	\$0.00	+++
Fund	<b>225 - Auto Theft Task Force</b>								
	<b>REVENUE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>000 - Revenues</b>								
38000	Investment Income	263.89	341.90	657.67	1,047.54	339.00	.00	339.00	.00
	Sub-Department <b>000 - Revenues</b> Totals	\$263.89	\$341.90	\$657.67	\$1,047.54	\$339.00	\$0.00	\$339.00	0.00%
	Department <b>300 - State's Attorney</b> Totals	\$263.89	\$341.90	\$657.67	\$1,047.54	\$339.00	\$0.00	\$339.00	0.00%
	<b>REVENUE TOTALS</b>	\$263.89	\$341.90	\$657.67	\$1,047.54	\$339.00	\$0.00	\$339.00	0.00%
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>326 - Auto Theft Task Force</b>								
89000	Net Income	.00	.00	.00	.00	339.00	.00	339.00	.00
	Sub-Department <b>326 - Auto Theft Task Force</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
	Department <b>300 - State's Attorney</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
	Fund <b>225 - Auto Theft Task Force</b> Totals								
	<b>REVENUE TOTALS</b>	\$263.89	\$341.90	\$657.67	\$1,047.54	\$339.00	\$0.00	\$339.00	0.00%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
	Fund <b>225 - Auto Theft Task Force</b> Totals	\$263.89	\$341.90	\$657.67	\$1,047.54	\$0.00	\$0.00	\$0.00	+++



# FY21 SAO SR Budget Summary

Budget Year 2021

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund	<b>230 - Child Advocacy Center</b>								
<b>REVENUE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>000 - Revenues</b>									
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
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
33550	VOCA Grant	19,608.00	44,770.16	103,263.06	107,870.65	101,386.00	(1.00)	101,385.00	.00
33555	State NCA Grant	6,398.85	12,900.00	.00	.00	.00	.00	.00	.00
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
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
38000	Investment Income	5,767.76	6,572.44	7,226.05	9,964.04	5,000.00	.00	5,000.00	.00
38900	Miscellaneous Other	.00	550.00	.00	.00	.00	.00	.00	.00
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
39900	Cash On Hand	.00	.00	.00	.00	199,906.00	(199,906.00)	.00	(100.00)
Sub-Department <b>000 - Revenues Totals</b>		\$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 <b>300 - State's Attorney Totals</b>		\$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%
<b>REVENUE TOTALS</b>		\$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%
<b>EXPENSE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>301 - Child Advocacy Center</b>									
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
40040	Lump Sum Distribution	9,500.00	.00	.00	.00	.00	.00	.00	.00
40300	Employee Per Diem	15,385.72	15,642.86	15,642.85	15,042.86	15,600.00	.00	15,600.00	.00
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
45009	Healthcare Subsidy	(4,352.80)	(4,824.51)	(5,408.23)	.00	.00	.00	.00	.00
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
45019	Dental Subsidy	(79.10)	(317.47)	(14.15)	.00	.00	.00	.00	.00
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
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
50150	Contractual/Consulting Services	21,194.42	1,242.88	.00	3,500.00	2,028.00	.00	2,028.00	.00
50205	Examinations	.00	.00	.00	.00	7,800.00	.00	7,800.00	.00
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
50260	Witness Costs	318.92	3,148.10	6,284.74	368.18	10,000.00	.00	10,000.00	.00
50270	Court Reporter Costs	1,214.80	1,358.25	733.81	300.00	1,500.00	.00	1,500.00	.00
50290	Investigations	9,940.00	7,800.00	1,300.00	.00	.00	.00	.00	.00





# FY21 SAO SR Budget Summary

Budget Year 2021

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund	<b>230 - Child Advocacy Center</b>								
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>301 - Child Advocacy Center</b>								
50620	Counseling Services	22,779.00	30,367.19	37,293.36	31,750.00	38,000.00	.00	38,000.00	.00
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
52160	Repairs and Maint- Equipment	.00	.00	910.24	7.70	.00	.00	.00	.00
52230	Repairs and Maint- Vehicles	.00	.00	.00	641.27	.00	.00	.00	.00
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
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
53020	Unemployment Claims	1,159.00	999.00	1,035.00	811.00	439.00	109.00	548.00	24.82
53100	Conferences and Meetings	2,952.62	3,957.32	5,582.49	7,503.91	6,875.00	.00	6,875.00	.00
53110	Employee Training	5,662.73	8,939.94	6,423.36	5,681.47	6,875.00	.00	6,875.00	.00
53120	Employee Mileage Expense	1,639.01	131.20	332.62	66.09	750.00	.00	750.00	.00
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)
60000	Office Supplies	1,465.18	832.50	1,811.47	32.35	1,500.00	.00	1,500.00	.00
60010	Operating Supplies	2,612.66	7,273.90	5,193.65	5,875.46	7,000.00	.00	7,000.00	.00
60020	Computer Related Supplies	3,280.98	5,517.42	9,913.98	11,828.27	10,000.00	.00	10,000.00	.00
60050	Books and Subscriptions	.00	360.46	528.06	.00	300.00	.00	300.00	.00
60290	Photography Supplies	.00	.00	.00	.00	2,000.00	.00	2,000.00	.00
63040	Fuel- Vehicles	.00	751.77	928.47	906.07	3,000.00	.00	3,000.00	.00
64000	Telephone	4,298.67	.00	4,375.20	5,034.52	4,000.00	.00	4,000.00	.00
	Sub-Department <b>301 - Child Advocacy Center Totals</b>	<b>\$914,534.86</b>	<b>\$986,434.00</b>	<b>\$1,042,355.08</b>	<b>\$1,113,517.55</b>	<b>\$1,198,551.00</b>	<b>\$286,983.00</b>	<b>\$1,485,534.00</b>	<b>23.94%</b>
	Department <b>300 - State's Attorney Totals</b>	<b>\$914,534.86</b>	<b>\$986,434.00</b>	<b>\$1,042,355.08</b>	<b>\$1,113,517.55</b>	<b>\$1,198,551.00</b>	<b>\$286,983.00</b>	<b>\$1,485,534.00</b>	<b>23.94%</b>
	<b>EXPENSE TOTALS</b>	<b>\$914,534.86</b>	<b>\$986,434.00</b>	<b>\$1,042,355.08</b>	<b>\$1,113,517.55</b>	<b>\$1,198,551.00</b>	<b>\$286,983.00</b>	<b>\$1,485,534.00</b>	<b>23.94%</b>
	Fund <b>230 - Child Advocacy Center Totals</b>								
	<b>REVENUE TOTALS</b>	<b>\$1,020,756.24</b>	<b>\$770,101.74</b>	<b>\$747,830.25</b>	<b>\$1,235,691.26</b>	<b>\$1,198,551.00</b>	<b>\$286,983.00</b>	<b>\$1,485,534.00</b>	<b>23.94%</b>
	<b>EXPENSE TOTALS</b>	<b>\$914,534.86</b>	<b>\$986,434.00</b>	<b>\$1,042,355.08</b>	<b>\$1,113,517.55</b>	<b>\$1,198,551.00</b>	<b>\$286,983.00</b>	<b>\$1,485,534.00</b>	<b>23.94%</b>
	Fund <b>230 - Child Advocacy Center Totals</b>	<b>\$106,221.38</b>	<b>(\$216,332.26)</b>	<b>(\$294,524.83)</b>	<b>\$122,173.71</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
Fund	<b>231 - Equitable Sharing Program</b>								
	<b>REVENUE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>000 - Revenues</b>								
38000	Investment Income	798.15	877.33	1,079.45	1,223.51	.00	.00	.00	.00
38600	DOJ Equitable Sharing Proceeds	.00	3,049.38	.00	.00	55,000.00	.00	55,000.00	.00



# FY21 SAO SR Budget Summary

Budget Year 2021

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	<b>Equitable Sharing Program</b>								
<b>REVENUE</b>									
Department 300	<b>State's Attorney</b>								
Sub-Department 000	<b>Revenues Totals</b>	\$798.15	\$3,926.71	\$1,079.45	\$1,223.51	\$55,000.00	\$0.00	\$55,000.00	0.00%
Department 300	<b>State's Attorney Totals</b>	\$798.15	\$3,926.71	\$1,079.45	\$1,223.51	\$55,000.00	\$0.00	\$55,000.00	0.00%
	<b>REVENUE TOTALS</b>	\$798.15	\$3,926.71	\$1,079.45	\$1,223.51	\$55,000.00	\$0.00	\$55,000.00	0.00%
<b>EXPENSE</b>									
Department 300	<b>State's Attorney</b>								
Sub-Department 332	<b>Equitable Sharing Program</b>								
53110	Employee Training	286.73	141.50	.00	1,650.00	20,000.00	.00	20,000.00	.00
60010	Operating Supplies	14,568.57	49,436.78	10,635.87	1,247.50	35,000.00	.00	35,000.00	.00
Sub-Department 332	<b>Equitable Sharing Program Totals</b>	\$14,855.30	\$49,578.28	\$10,635.87	\$2,897.50	\$55,000.00	\$0.00	\$55,000.00	0.00%
Department 300	<b>State's Attorney Totals</b>	\$14,855.30	\$49,578.28	\$10,635.87	\$2,897.50	\$55,000.00	\$0.00	\$55,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$14,855.30	\$49,578.28	\$10,635.87	\$2,897.50	\$55,000.00	\$0.00	\$55,000.00	0.00%
Fund 231	<b>Equitable Sharing Program Totals</b>								
	<b>REVENUE TOTALS</b>	\$798.15	\$3,926.71	\$1,079.45	\$1,223.51	\$55,000.00	\$0.00	\$55,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$14,855.30	\$49,578.28	\$10,635.87	\$2,897.50	\$55,000.00	\$0.00	\$55,000.00	0.00%
Fund 231	<b>Equitable Sharing Program Totals</b>	(\$14,057.15)	(\$45,651.57)	(\$9,556.42)	(\$1,673.99)	\$0.00	\$0.00	\$0.00	+++
Fund 232	<b>State's Atty Records Automation</b>								
<b>REVENUE</b>									
Department 300	<b>State's Attorney</b>								
Sub-Department 000	<b>Revenues</b>								
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
38000	Investment Income	.00	.00	.00	.00	1,580.00	.00	1,580.00	.00
Sub-Department 000	<b>Revenues Totals</b>	\$34,072.95	\$31,823.19	\$34,745.52	\$33,736.65	\$97,558.00	\$145.00	\$97,703.00	0.15%
Department 300	<b>State's Attorney Totals</b>	\$34,072.95	\$31,823.19	\$34,745.52	\$33,736.65	\$97,558.00	\$145.00	\$97,703.00	0.15%
	<b>REVENUE TOTALS</b>	\$34,072.95	\$31,823.19	\$34,745.52	\$33,736.65	\$97,558.00	\$145.00	\$97,703.00	0.15%
<b>EXPENSE</b>									
Department 300	<b>State's Attorney</b>								
Sub-Department 333	<b>State's Atty Records Automation</b>								
40000	Salaries and Wages	.00	.00	9,670.73	17,272.94	18,691.00	1,447.00	20,138.00	7.74
45000	Healthcare Contribution	.00	.00	3,247.14	5,885.24	5,779.00	303.00	6,082.00	5.24
45009	Healthcare Subsidy	.00	.00	(130.52)	.00	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	50.44	93.12	100.00	2.00	102.00	2.00
45100	FICA/SS Contribution	.00	.00	697.32	1,222.90	1,430.00	111.00	1,541.00	7.76
45200	IMRF Contribution	.00	.00	864.02	1,182.50	1,503.00	270.00	1,773.00	17.96



# FY21 SAO SR Budget Summary

Budget Year 2021

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	<b>State's Atty Records Automation</b>								
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>333 - State's Atty Records Automation</b>								
53000	Liability Insurance	.00	.00	282.00	324.00	391.00	(8.00)	383.00	(2.04)
53010	Workers Compensation	.00	.00	346.00	433.00	477.00	124.00	601.00	25.99
53020	Unemployment Claims	.00	.00	22.00	20.00	12.00	1.00	13.00	8.33
60070	Computer Hardware- Non Capital	.00	.00	.00	22,822.60	55,000.00	.00	55,000.00	.00
89000	Net Income	.00	.00	.00	.00	14,175.00	(2,105.00)	12,070.00	(14.85)
	Sub-Department <b>333 - State's Atty Records Automation Totals</b>	\$0.00	\$0.00	\$15,049.13	\$49,256.30	\$97,558.00	\$145.00	\$97,703.00	0.15%
	Department <b>300 - State's Attorney Totals</b>	\$0.00	\$0.00	\$15,049.13	\$49,256.30	\$97,558.00	\$145.00	\$97,703.00	0.15%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$15,049.13	\$49,256.30	\$97,558.00	\$145.00	\$97,703.00	0.15%
Fund 232	<b>State's Atty Records Automation Totals</b>								
	<b>REVENUE TOTALS</b>	\$34,072.95	\$31,823.19	\$34,745.52	\$33,736.65	\$97,558.00	\$145.00	\$97,703.00	0.15%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$15,049.13	\$49,256.30	\$97,558.00	\$145.00	\$97,703.00	0.15%
Fund 232	<b>State's Atty Records Automation Totals</b>	\$34,072.95	\$31,823.19	\$19,696.39	(\$15,519.65)	\$0.00	\$0.00	\$0.00	+++
Fund 233	<b>Bad Check Restitution</b>								
	<b>REVENUE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>000 - Revenues</b>								
36030	Collection Fines	.00	7,440.00	5,152.98	3,129.00	25,000.00	.00	25,000.00	.00
38000	Investment Income	.00	267.99	638.70	1,086.65	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	(73.85)	.00	.00	.00	.00	.00
38990	Move from Agency Fund	.00	35,774.96	.00	.00	.00	.00	.00	.00
	Sub-Department <b>000 - Revenues Totals</b>	\$0.00	\$43,482.95	\$5,717.83	\$4,215.65	\$25,000.00	\$0.00	\$25,000.00	0.00%
	Department <b>300 - State's Attorney Totals</b>	\$0.00	\$43,482.95	\$5,717.83	\$4,215.65	\$25,000.00	\$0.00	\$25,000.00	0.00%
	<b>REVENUE TOTALS</b>	\$0.00	\$43,482.95	\$5,717.83	\$4,215.65	\$25,000.00	\$0.00	\$25,000.00	0.00%
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>338 - Bad Check Restitution</b>								
50150	Contractual/Consulting Services	.00	.00	2,200.96	.00	25,000.00	.00	25,000.00	.00
53100	Conferences and Meetings	.00	4,466.42	3,382.03	.00	.00	.00	.00	.00
60000	Office Supplies	.00	(61.83)	(14.38)	.00	.00	.00	.00	.00
60080	Employee Recognition Supplies	.00	315.00	835.75	.00	.00	.00	.00	.00
	Sub-Department <b>338 - Bad Check Restitution Totals</b>	\$0.00	\$4,719.59	\$6,404.36	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
	Department <b>300 - State's Attorney Totals</b>	\$0.00	\$4,719.59	\$6,404.36	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%



# FY21 SAO SR Budget Summary

Budget Year 2021

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 233	<b>Bad Check Restitution</b>								
	<b>EXPENSE TOTALS</b>	\$0.00	\$4,719.59	\$6,404.36	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Fund 233	<b>Bad Check Restitution Totals</b>								
	<b>REVENUE TOTALS</b>	\$0.00	\$43,482.95	\$5,717.83	\$4,215.65	\$25,000.00	\$0.00	\$25,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$0.00	\$4,719.59	\$6,404.36	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Fund 233	<b>Bad Check Restitution Totals</b>	\$0.00	\$38,763.36	(\$686.53)	\$4,215.65	\$0.00	\$0.00	\$0.00	+++
Fund 234	<b>Drug Asset Forfeiture</b>								
	<b>REVENUE</b>								
Department 300	<b>State's Attorney</b>								
Sub-Department 000	<b>Revenues</b>								
36020	Drug Fines	.00	52,819.28	22,431.32	21,209.72	85,000.00	.00	85,000.00	.00
38000	Investment Income	.00	2,209.59	4,549.84	3,601.09	.00	.00	.00	.00
38990	Move from Agency Fund	.00	284,498.88	.00	.00	.00	.00	.00	.00
Sub-Department 000	<b>Revenues Totals</b>	\$0.00	\$339,527.75	\$26,981.16	\$24,810.81	\$85,000.00	\$0.00	\$85,000.00	0.00%
Department 300	<b>State's Attorney Totals</b>	\$0.00	\$339,527.75	\$26,981.16	\$24,810.81	\$85,000.00	\$0.00	\$85,000.00	0.00%
	<b>REVENUE TOTALS</b>	\$0.00	\$339,527.75	\$26,981.16	\$24,810.81	\$85,000.00	\$0.00	\$85,000.00	0.00%
	<b>EXPENSE</b>								
Department 300	<b>State's Attorney</b>								
Sub-Department 339	<b>Drug Asset Forfeiture</b>								
50150	Contractual/Consulting Services	.00	1,810.00	765.98	.00	85,000.00	.00	85,000.00	.00
53100	Conferences and Meetings	.00	2,123.08	2,167.56	.00	.00	.00	.00	.00
53110	Employee Training	.00	8,550.00	788.95	794.00	.00	.00	.00	.00
60010	Operating Supplies	.00	1,145.96	2,863.94	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	224,260.00	.00	.00	.00	.00	.00
Sub-Department 339	<b>Drug Asset Forfeiture Totals</b>	\$0.00	\$13,629.04	\$230,846.43	\$794.00	\$85,000.00	\$0.00	\$85,000.00	0.00%
Department 300	<b>State's Attorney Totals</b>	\$0.00	\$13,629.04	\$230,846.43	\$794.00	\$85,000.00	\$0.00	\$85,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$0.00	\$13,629.04	\$230,846.43	\$794.00	\$85,000.00	\$0.00	\$85,000.00	0.00%
Fund 234	<b>Drug Asset Forfeiture Totals</b>	\$0.00	\$339,527.75	\$26,981.16	\$24,810.81	\$85,000.00	\$0.00	\$85,000.00	0.00%
	<b>REVENUE TOTALS</b>	\$0.00	\$339,527.75	\$26,981.16	\$24,810.81	\$85,000.00	\$0.00	\$85,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$0.00	\$13,629.04	\$230,846.43	\$794.00	\$85,000.00	\$0.00	\$85,000.00	0.00%
Fund 234	<b>Drug Asset Forfeiture Totals</b>	\$0.00	\$325,898.71	(\$203,865.27)	\$24,016.81	\$0.00	\$0.00	\$0.00	+++
Fund 235	<b>State's Attorney Employee Events</b>								
	<b>REVENUE</b>								
Department 300	<b>State's Attorney</b>								
Sub-Department 000	<b>Revenues</b>								
37900	Miscellaneous Reimbursement	.00	620.00	.00	.00	10.00	.00	10.00	.00



# FY21 SAO SR Budget Summary

Budget Year 2021

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	<b>State's Attorney Employee Events</b>								
	<b>REVENUE</b>								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
38000	Investment Income	.00	.34	3.03	28.67	.00	.00	.00	.00
38900	Miscellaneous Other	.00	.00	78.00	1,239.81	.00	.00	.00	.00
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%
	<b>REVENUE TOTALS</b>	\$0.00	\$736.53	\$81.03	\$1,268.48	\$10.00	\$0.00	\$10.00	0.00%
	<b>EXPENSE</b>								
	Department 300 - State's Attorney								
	Sub-Department 340 - State's Attorney Employee Events								
60010	Operating Supplies	.00	.00	.00	.00	10.00	.00	10.00	.00
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%
	<b>EXPENSE TOTALS</b>	\$0.00	\$115.00	\$0.00	\$521.70	\$10.00	\$0.00	\$10.00	0.00%
Fund 235	<b>State's Attorney Employee Events Totals</b>								
	<b>REVENUE TOTALS</b>	\$0.00	\$736.53	\$81.03	\$1,268.48	\$10.00	\$0.00	\$10.00	0.00%
	<b>EXPENSE TOTALS</b>	\$0.00	\$115.00	\$0.00	\$521.70	\$10.00	\$0.00	\$10.00	0.00%
Fund 235	<b>State's Attorney Employee Events Totals</b>	\$0.00	\$621.53	\$81.03	\$746.78	\$0.00	\$0.00	\$0.00	+++
Fund 236	<b>Child Advocacy Advisory Board</b>								
	<b>REVENUE</b>								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
38000	Investment Income	.00	198.41	456.86	739.05	.00	.00	.00	.00
38520	General Donations	.00	.00	.00	550.00	26,000.00	.00	26,000.00	.00
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%
	<b>REVENUE TOTALS</b>	\$0.00	\$26,256.34	\$456.86	\$1,289.05	\$26,000.00	\$0.00	\$26,000.00	0.00%
	<b>EXPENSE</b>								
	Department 300 - State's Attorney								
	Sub-Department 341 - Child Advocacy Advisory Board								
60010	Operating Supplies	.00	.00	.00	.00	26,000.00	.00	26,000.00	.00



# FY21 SAO SR Budget Summary

Budget Year 2021

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	<b>Child Advocacy Advisory Board</b>								
<b>EXPENSE</b>									
Department 300	<b>State's Attorney</b>								
Sub-Department 341	<b>Child Advocacy Advisory Board</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
<b>Board Totals</b>									
Department 300	<b>State's Attorney Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
Fund 236	<b>Child Advocacy Advisory Board Totals</b>								
<b>REVENUE TOTALS</b>		\$0.00	\$26,256.34	\$456.86	\$1,289.05	\$26,000.00	\$0.00	\$26,000.00	0.00%
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
Fund 236	<b>Child Advocacy Advisory Board Totals</b>	\$0.00	\$26,256.34	\$456.86	\$1,289.05	\$0.00	\$0.00	\$0.00	+++
Fund 237	<b>Money Laundering - State's Atty</b>								
<b>REVENUE</b>									
Department 300	<b>State's Attorney</b>								
Sub-Department 000	<b>Revenues</b>								
36020	Drug Fines	.00	.00	36,398.23	30,320.21	85,000.00	.00	85,000.00	.00
39000	Transfer From Other Funds	.00	.00	224,260.00	.00	.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	90,000.00	.00	90,000.00	.00
<b>Sub-Department 000 - Revenues Totals</b>		\$0.00	\$0.00	\$260,658.23	\$30,320.21	\$175,000.00	\$0.00	\$175,000.00	0.00%
Department 300	<b>State's Attorney Totals</b>	\$0.00	\$0.00	\$260,658.23	\$30,320.21	\$175,000.00	\$0.00	\$175,000.00	0.00%
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$260,658.23	\$30,320.21	\$175,000.00	\$0.00	\$175,000.00	0.00%
<b>EXPENSE</b>									
Department 300	<b>State's Attorney</b>								
Sub-Department 342	<b>Money Laundering</b>								
50150	Contractual/Consulting Services	.00	.00	.00	51,609.00	145,000.00	.00	145,000.00	.00
53100	Conferences and Meetings	.00	.00	.00	.00	10,000.00	.00	10,000.00	.00
60010	Operating Supplies	.00	.00	.00	.00	20,000.00	.00	20,000.00	.00
<b>Sub-Department 342 - Money Laundering Totals</b>		\$0.00	\$0.00	\$0.00	\$51,609.00	\$175,000.00	\$0.00	\$175,000.00	0.00%
Department 300	<b>State's Attorney Totals</b>	\$0.00	\$0.00	\$0.00	\$51,609.00	\$175,000.00	\$0.00	\$175,000.00	0.00%
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$51,609.00	\$175,000.00	\$0.00	\$175,000.00	0.00%
Fund 237	<b>Money Laundering - State's Atty Totals</b>								
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$260,658.23	\$30,320.21	\$175,000.00	\$0.00	\$175,000.00	0.00%
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$51,609.00	\$175,000.00	\$0.00	\$175,000.00	0.00%
Fund 237	<b>Money Laundering - State's Atty Totals</b>	\$0.00	\$0.00	\$260,658.23	(\$21,288.79)	\$0.00	\$0.00	\$0.00	+++



# FY21 SAO SR Budget Summary

Budget Year 2021

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund	<b>490 - Kane County Law Enforcement</b>								
	<b>REVENUE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>000 - Revenues</b>								
36050	DUI Fines	75,589.55	104,899.02	81,910.59	48,139.61	85,000.00	.00	85,000.00	.00
38000	Investment Income	1,061.21	2,012.88	4,164.26	6,330.47	2,000.00	.00	2,000.00	.00
	Sub-Department <b>000 - Revenues Totals</b>	<u>\$76,650.76</u>	<u>\$106,911.90</u>	<u>\$86,074.85</u>	<u>\$54,470.08</u>	<u>\$87,000.00</u>	<u>\$0.00</u>	<u>\$87,000.00</u>	<u>0.00%</u>
	Department <b>300 - State's Attorney Totals</b>	<u>\$76,650.76</u>	<u>\$106,911.90</u>	<u>\$86,074.85</u>	<u>\$54,470.08</u>	<u>\$87,000.00</u>	<u>\$0.00</u>	<u>\$87,000.00</u>	<u>0.00%</u>
	<b>REVENUE TOTALS</b>	<u>\$76,650.76</u>	<u>\$106,911.90</u>	<u>\$86,074.85</u>	<u>\$54,470.08</u>	<u>\$87,000.00</u>	<u>\$0.00</u>	<u>\$87,000.00</u>	<u>0.00%</u>
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>334 - KC Law Enforcement</b>								
40000	Salaries and Wages	4,174.29	4,291.07	821.43	3,600.00	.00	.00	.00	.00
45100	FICA/SS Contribution	312.07	318.52	61.35	263.98	.00	.00	.00	.00
50150	Contractual/Consulting Services	29,595.01	82,930.73	88,946.14	25,966.07	87,000.00	.00	87,000.00	.00
	Sub-Department <b>334 - KC Law Enforcement Totals</b>	<u>\$34,081.37</u>	<u>\$87,540.32</u>	<u>\$89,828.92</u>	<u>\$29,830.05</u>	<u>\$87,000.00</u>	<u>\$0.00</u>	<u>\$87,000.00</u>	<u>0.00%</u>
	Department <b>300 - State's Attorney Totals</b>	<u>\$34,081.37</u>	<u>\$87,540.32</u>	<u>\$89,828.92</u>	<u>\$29,830.05</u>	<u>\$87,000.00</u>	<u>\$0.00</u>	<u>\$87,000.00</u>	<u>0.00%</u>
	<b>EXPENSE TOTALS</b>	<u>\$34,081.37</u>	<u>\$87,540.32</u>	<u>\$89,828.92</u>	<u>\$29,830.05</u>	<u>\$87,000.00</u>	<u>\$0.00</u>	<u>\$87,000.00</u>	<u>0.00%</u>
Fund	<b>490 - Kane County Law Enforcement Totals</b>								
	<b>REVENUE TOTALS</b>	<u>\$76,650.76</u>	<u>\$106,911.90</u>	<u>\$86,074.85</u>	<u>\$54,470.08</u>	<u>\$87,000.00</u>	<u>\$0.00</u>	<u>\$87,000.00</u>	<u>0.00%</u>
	<b>EXPENSE TOTALS</b>	<u>\$34,081.37</u>	<u>\$87,540.32</u>	<u>\$89,828.92</u>	<u>\$29,830.05</u>	<u>\$87,000.00</u>	<u>\$0.00</u>	<u>\$87,000.00</u>	<u>0.00%</u>
Fund	<b>490 - Kane County Law Enforcement Totals</b>	<u>\$42,569.39</u>	<u>\$19,371.58</u>	<u>(\$3,754.07)</u>	<u>\$24,640.03</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	<u>\$3,049,717.91</u>	<u>\$2,615,811.71</u>	<u>\$2,384,832.00</u>	<u>\$2,976,194.74</u>	<u>\$3,394,231.00</u>	<u>\$313,764.00</u>	<u>\$3,707,995.00</u>	<u>9.24%</u>
	<b>EXPENSE GRAND TOTALS</b>	<u>\$3,871,255.48</u>	<u>\$4,007,143.67</u>	<u>\$4,323,582.12</u>	<u>\$4,260,581.79</u>	<u>\$4,996,484.00</u>	<u>\$446,361.00</u>	<u>\$5,442,845.00</u>	<u>8.93%</u>
	Net Grand Totals	<u>(\$821,537.57)</u>	<u>(\$1,391,331.96)</u>	<u>(\$1,938,750.12)</u>	<u>(\$1,284,387.05)</u>	<u>(\$1,602,253.00)</u>	<u>(\$132,597.00)</u>	<u>(\$1,734,850.00)</u>	<u>8.28%</u>