



FY22 SAO General Fund Budget Detail_DRAFT

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 001 - General Fund										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
001.300.000.32095	JJC Council Grant	47,468.81	44,272.74	49,761.51	34,207.14	50,000.00	9,000.00	59,000.00	18.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Grant		1.0000		59,000.00		59,000.00		
								Submitted Budget Totals		\$59,000.00
001.300.000.34250	State's Atty Prosecution Fees	174,063.73	194,555.35	278,019.21	379,595.87	200,000.00	.00	200,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Prosecution Fee		1.0000		200,000.00		200,000.00		
								Submitted Budget Totals		\$200,000.00
001.300.000.35010	Default Fees	77,121.72	89,695.40	125,120.18	130,050.71	100,000.00	.00	100,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Default Fees		1.0000		100,000.00		100,000.00		
								Submitted Budget Totals		\$100,000.00
001.300.000.35230	DV Diversion Program Fee	64,486.27	73,345.81	76,393.17	47,571.74	65,000.00	.00	65,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		DV Diversion Program Fee		1.0000		65,000.00		65,000.00		
								Submitted Budget Totals		\$65,000.00
001.300.000.35270	Drug Testing Administrative Fee	12,252.55	10,086.92	8,549.90	6,263.77	10,000.00	.00	10,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Drug Testing Admin Fee		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
001.300.000.35280	Drug Diversion Program Fee	47,318.31	59,884.55	63,464.36	65,740.71	55,000.00	5,000.00	60,000.00	9.09	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Drug Diversion Program		1.0000		60,000.00		60,000.00		
								Submitted Budget Totals		\$60,000.00



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Fund 001 - General Fund										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
001.300.000.35345	Deferred Prosecution	125,078.22	111,671.10	91,774.44	78,915.12	100,000.00	.00	100,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Deferred Prosecution		1.0000		100,000.00		100,000.00		
								Submitted Budget Totals		\$100,000.00
001.300.000.35350	D/A Deferred Prosecution	18,755.11	6,353.50	8,485.31	3,670.87	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		D/A Deferred Prosecution		1.0000		6,500.00		6,500.00		
								Submitted Budget Totals		\$6,500.00
001.300.000.35355	P/S Deferred Prosecution	910.00	251.00	.00	.00	500.00	.00	500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		P/S Deferred Prosecution		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.300.000.35900	Miscellaneous Fees	1,843.26	1,871.57	1,385.47	.00	1,000.00	.00	1,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Misc Fees		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.300.000.36000	State's Attorney Fines	188,395.44	214,335.02	269,144.82	178,720.05	230,000.00	(30,000.00)	200,000.00	(13.04)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		State's Attorney Fines		1.0000		200,000.00		200,000.00		
								Submitted Budget Totals		\$200,000.00
001.300.000.36010	Bond Forfeiture Fines	235,249.84	210,897.23	85,021.24	206,648.23	200,000.00	.00	200,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Bond Forfeiture Fines		1.0000		200,000.00		200,000.00		
								Submitted Budget Totals		\$200,000.00
001.300.000.36040	Second Chance Fines	415.00	.00	.00	.98	.00	.00	.00	.00	



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Fund 001 - General Fund									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
001.300.000.37030	States Atty Salary Reimbursement	178,677.00	180,203.30	183,829.12	188,597.34	185,000.00	.00	185,000.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	State's Attorneys Salary Reimbursement					1.0000	185,000.00	185,000.00	
								Submitted Budget Totals	\$185,000.00
001.300.000.38560	State's Attorney Refunds	.00	.00	.00	7.92	.00	.00	.00	.00
001.300.000.39000	Transfer From Other Funds	.00	.00	.00	.00	1,063,806.00	(1,063,806.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,319,990.45	\$2,266,806.00	(\$1,079,806.00)	\$1,187,000.00	(47.64%)
Department 300 - State's Attorney Totals		\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,319,990.45	\$2,266,806.00	(\$1,079,806.00)	\$1,187,000.00	(47.64%)
REVENUE TOTALS		\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,319,990.45	\$2,266,806.00	(\$1,079,806.00)	\$1,187,000.00	(47.64%)

EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
001.300.300.40000	Salaries and Wages	3,974,059.03	4,032,877.92	3,942,935.87	4,342,798.08	5,254,452.00	1,706,431.00	6,960,883.00	32.47
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	"Change in Base Salary Budget >2%"					1.0000	1,647,240.11	1,647,240.11	
Submitted Budget	"Change in Base Salary Budget Embedded in Budget >2%"					(1.0000)	1,647,240.11	(1,647,240.11)	
Submitted Budget	.29% PAYROLL ACCRUAL					.0029	6,233,424.00	18,076.93	
Submitted Budget	2% INCREASE					.0200	6,111,200.00	122,224.00	
Submitted Budget	A Director, Community Prosecution Unit - NEW					1.0000	60,000.00	60,000.00	
Submitted Budget	A Investigator/Deputy Sheriff, Conviction Integrity Unit - NEW					1.0000	80,000.00	80,000.00	
Submitted Budget	A Open Position - Administrative Assistant					1.0000	41,200.00	41,200.00	
Submitted Budget	A Open Position - Assistant States Attorney					1.0000	74,900.00	74,900.00	
Submitted Budget	Acevedo, Edgar J - Office Services					1.0000	38,600.00	38,600.00	
Submitted Budget	ASA 1, Child Exploitation Unit - NEW					1.0000	100,000.00	100,000.00	
Submitted Budget	ASA 2, Child Exploitation Unit - NEW					1.0000	100,000.00	100,000.00	
Submitted Budget	Asa Felony Review - NEW					1.0000	83,700.00	83,700.00	
Submitted Budget	ASA Supervisor, Child Exploitation Unit - NEW					1.0000	115,000.00	115,000.00	
Submitted Budget	ASA Supervisor, Conviction Integration Unit - NEW					1.0000	115,000.00	115,000.00	
Submitted Budget	ASA VOP - NEW					1.0000	68,700.00	68,700.00	
Submitted Budget	Baker, Chad - Assistant States Attorney					1.0000	74,900.00	74,900.00	
Submitted Budget	Bangser, Marc - Assistant States Attorney					1.0000	103,700.00	103,700.00	
Submitted Budget	Barnes, Terra D - Administrative Assistant					1.0000	45,000.00	45,000.00	
Submitted Budget	Bayer, Christine - First Assistant State's Attorney					.6000	128,700.00	77,220.00	



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Submitted Budget	Bechtold, Danielle - Assistant States Attorney					1.0000	78,700.00	78,700.00	
Submitted Budget	Belshan, Dave - Assistant State's Attorney					1.0000	93,700.00	93,700.00	
Submitted Budget	Berg, Carol J - Administrative Assistant					1.0000	62,500.00	62,500.00	
Submitted Budget	Bolis, Shady - Assistant States Attorney					1.0000	74,900.00	74,900.00	
Submitted Budget	Bricton, Mark - Investigator					.8440	86,000.00	72,584.00	
Submitted Budget	Briscoe, Ashley					1.0000	13,700.00	13,700.00	
Submitted Budget	Bumpus, Frank -Jon Receptionist					1.0000	53,800.00	53,800.00	
Submitted Budget	Burke, Julia					1.0000	13,700.00	13,700.00	
Submitted Budget	Burkert, Lorenz - Investigator					1.0000	66,100.00	66,100.00	
Submitted Budget	Busljeta, Amanda- Assistant State's Attorney					1.0000	69,700.00	69,700.00	
Submitted Budget	Cardenas, Ariana - Administrative Assistant					1.0000	39,700.00	39,700.00	
Submitted Budget	Cerda, Nohemi - Administrative assistant					1.0000	41,000.00	41,000.00	
Submitted Budget	Chavez, Fidel - Assistant State's Attorney					1.0000	71,700.00	71,700.00	
Submitted Budget	Chinn, Sharon A - Administrative Assistant					1.0000	40,600.00	40,600.00	
Submitted Budget	Conforti, Debra - Assistant State's Attorney					1.0000	93,700.00	93,700.00	
Submitted Budget	Cox, Elizabeth - Assistant State's Attorney					1.0000	93,700.00	93,700.00	
Submitted Budget	Crimmins, (Anderson) Lori - Assistant State's Attorney					1.0000	93,800.00	93,800.00	
Submitted Budget	Cullen, Joseph - Assistant State's Attorney					1.0000	110,900.00	110,900.00	
Submitted Budget	DeChristopher, Susan - Human Resources Assistant					1.0000	62,700.00	62,700.00	
Submitted Budget	Delano, Jonelle Administrative Assistant					1.0000	43,000.00	43,000.00	
Submitted Budget	Dennis, Jacob - Assistant State's Attorney					1.0000	65,700.00	65,700.00	
Submitted Budget	Dore, Robert D - Assistant States Attorney					1.0000	118,700.00	118,700.00	
Submitted Budget	Enger, Susan - Administrative Assistant					1.0000	47,500.00	47,500.00	
Submitted Budget	Engerman, Bill - Assistant State's Attorney					1.0000	115,100.00	115,100.00	
Submitted Budget	Finley, Jessica - Assistant States Attorney					1.0000	83,700.00	83,700.00	
Submitted Budget	Fioretti, Michael A - Assistant States Attorney					1.0000	63,400.00	63,400.00	
Submitted Budget	Flannagan, Kathleen A - Assistant States Attorney					1.0000	69,700.00	69,700.00	
Submitted Budget	Forlini, Janette - Assistant State's Attorney					1.0000	66,300.00	66,300.00	
Submitted Budget	Fortunato, Dana - Assistant States Attorney					1.0000	88,700.00	88,700.00	
Submitted Budget	Franco, Mayra - Administrative Assistant					1.0000	39,700.00	39,700.00	
Submitted Budget	Frye, Lisa - Administrative Assistant					1.0000	39,700.00	39,700.00	
Submitted Budget	Garcia, George - IT Specialist					.6600	65,800.00	43,428.00	
Submitted Budget	Gasparro, Alexandra L- Assistant State's Attorney					1.0000	69,700.00	69,700.00	
Submitted Budget	Gay, Joseph, - Assistant State's Attorney					1.0000	83,700.00	83,700.00	
Submitted Budget	Gonzalez, Jennifer M - Administrative Assistant					1.0000	45,000.00	45,000.00	
Submitted Budget	Guerrero-Cadena, Lizbeth - Bilingual Receptionist					1.0000	39,700.00	39,700.00	
Submitted Budget	Halbesma, Michelle - Second Chance Director					1.0000	73,900.00	73,900.00	



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Submitted Budget	Heath, Kristi - Administrative Assistant					1.0000	62,500.00	62,500.00	
Submitted Budget	Hester, Nancy - Administrative Assistant					1.0000	55,100.00	55,100.00	
Submitted Budget	Hidalgo, Alma R - Case Manager					1.0000	43,300.00	43,300.00	
Submitted Budget	Jackson, Margaret M - Assistant State's Attorney					1.0000	71,700.00	71,700.00	
Submitted Budget	Karayannis, Nick - Assistant State's Attorney					1.0000	65,700.00	65,700.00	
Submitted Budget	Katz, Adam - Assistant States Attorney					1.0000	93,700.00	93,700.00	
Submitted Budget	Kinsella, Robert J - Assistant States Attorney					1.0000	71,700.00	71,700.00	
Submitted Budget	Kliment Jacqueline M - Assistant States Attorney					1.0000	65,700.00	65,700.00	
Submitted Budget	Krantz, Joseph - Chief Financial Officer					1.0000	82,100.00	82,100.00	
Submitted Budget	Lachanski, Lindsey T - Assistant States Attorney					1.0000	73,700.00	73,700.00	
Submitted Budget	Lenz, Stella - Administrative Assistant					1.0000	45,000.00	45,000.00	
Submitted Budget	Mahoney, Janet - Assistant State's Attorney					1.0000	93,700.00	93,700.00	
Submitted Budget	Maldonado, Elizabeth - Administrative Assistant					1.0000	43,200.00	43,200.00	
Submitted Budget	Matekaitis, Jake - Assistant State's Attorney					1.0000	73,700.00	73,700.00	
Submitted Budget	McCall, Christopher - Assistant State's Attorney					1.0000	71,700.00	71,700.00	
Submitted Budget	McCarthy, Patrick D.- Assistant State's Attorney					1.0000	65,700.00	65,700.00	
Submitted Budget	Mendez, Rosio - Victim Services					.5250	50,000.00	26,250.00	
Submitted Budget	Merkel, Ryan - Assistant State's Attorney					1.0000	71,700.00	71,700.00	
Submitted Budget	Merritt, Christopher - Investigator					1.0000	76,800.00	76,800.00	
Submitted Budget	Michels, Jessica M. - Assistant States Attorney					1.0000	73,700.00	73,700.00	
Submitted Budget	Mosser, Jamie - State's Attorney					.5000	184,400.00	92,200.00	
Submitted Budget	Murdock, Frank 711					1.0000	74,900.00	74,900.00	
Submitted Budget	Nelson, Christopher - Public Information Officer					1.0000	70,000.00	70,000.00	
Submitted Budget	Norkus, Sarah - Assistant States Attorney					1.0000	62,700.00	62,700.00	
Submitted Budget	Orsini, Jessica M. - Administrative Assistant					1.0000	39,700.00	39,700.00	
Submitted Budget	Ortiz, Anthony E - Administrative Assistant					1.0000	62,500.00	62,500.00	
Submitted Budget	Paschke, Martha B - Pre-Arrest Division Coordinator					1.0000	60,000.00	60,000.00	
Submitted Budget	Patel, Heena - Assistant State's Attorney					1.0000	63,600.00	63,600.00	
Submitted Budget	Patton, Brenda - Administrative Assistant					1.0000	46,100.00	46,100.00	
Submitted Budget	Raney, Brandon G. - Assistant States Attorney					1.0000	69,700.00	69,700.00	
Submitted Budget	Rodriguez, Andrea - Grand Jury					1.0000	43,000.00	43,000.00	
Submitted Budget	Rodriguez, Darlene - Receptionist					1.0000	39,700.00	39,700.00	
Submitted Budget	Sadler, Hillary - Assistant State's Attorney					1.0000	70,000.00	70,000.00	
Submitted Budget	Sams, Greg - Assistant State's Attorney					1.0000	115,100.00	115,100.00	
Submitted Budget	Sebastian, Nancy - Administrative Assistant					1.0000	48,500.00	48,500.00	
Submitted Budget	Shaner, Ryan j - Assistant States Attorney					1.0000	74,900.00	74,900.00	
Submitted Budget	Sims, Steve - Assistant State's Attorney					1.0000	93,700.00	93,700.00	



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Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
	Submitted Budget					1.0000	93,700.00	93,700.00		
	Submitted Budget					1.0000	65,700.00	65,700.00		
	Submitted Budget					1.0000	103,700.00	103,700.00		
	Submitted Budget					1.0000	69,700.00	69,700.00		
	Submitted Budget					1.0000	15,600.00	15,600.00		
	Submitted Budget					1.0000	27,300.00	27,300.00		
	Submitted Budget					1.0000	15,600.00	15,600.00		
	Submitted Budget					1.0000	15,600.00	15,600.00		
	Submitted Budget					1.0000	61,200.00	61,200.00		
	Submitted Budget					1.0000	39,000.00	39,000.00		
	Submitted Budget					1.0000	45,000.00	45,000.00		
	Submitted Budget					1.0000	56,200.00	56,200.00		
	Submitted Budget					1.0000	62,700.00	62,700.00		
	Submitted Budget					1.0000	74,900.00	74,900.00		
	Submitted Budget Totals								\$6,960,882.93	
001.300.300.40009	Salaries and Wages Subsidy	.00	.00	.00	(15,819.33)	.00	.00	.00	.00	
001.300.300.40200	Overtime Salaries	585.33	.00	.00	.00	.00	.00	.00	.00	
001.300.300.40310	Bond Call	38,196.43	37,964.28	38,489.29	38,410.71	104,400.00	.00	104,400.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	104,400.00	104,400.00		
	Submitted Budget Totals								\$104,400.00	
001.300.300.45000	Healthcare Contribution	741,315.57	751,368.50	777,254.87	822,163.23	1,297,989.00	327,964.00	1,625,953.00	25.26	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	7,506.00	7,506.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Submitted Budget	ASA Supervisor, Conviction Integration Unit - NEW					1.0000	29,616.00	29,616.00	
Submitted Budget	ASA VOP - NEW					1.0000	29,616.00	29,616.00	
Submitted Budget	Baker, Chad					1.0000	29,616.00	29,616.00	
Submitted Budget	Bangser, Marc					1.0000	29,616.00	29,616.00	
Submitted Budget	BAYER, CHRISTINE					.6000	29,616.00	17,769.60	
Submitted Budget	Bechtold, Danielle					1.0000	7,004.00	7,004.00	
Submitted Budget	BELSHAN, DAVE					1.0000	20,008.00	20,008.00	
Submitted Budget	BERG, CAROL					1.0000	13,775.00	13,775.00	
Submitted Budget	Bolis, Shady					1.0000	29,616.00	29,616.00	
Submitted Budget	BRICSTON, MARK					.8440	29,616.00	24,995.90	
Submitted Budget	BUMPUS, FRANK					1.0000	10,280.00	10,280.00	
Submitted Budget	Burkert, Lorenz					1.0000	20,324.00	20,324.00	
Submitted Budget	BUSLJETA, AMANDA C					1.0000	10,280.00	10,280.00	
Submitted Budget	Cardenas, Ariana					1.0000	13,775.00	13,775.00	
Submitted Budget	Cerda, Nohemi					1.0000	20,008.00	20,008.00	
Submitted Budget	CHINN, SHARON					1.0000	13,775.00	13,775.00	
Submitted Budget	CONFORTI, DEBRA					1.0000	29,616.00	29,616.00	
Submitted Budget	Cox, Elizabeth					1.0000	20,008.00	20,008.00	
Submitted Budget	CRIMMINS, LORI					1.0000	20,008.00	20,008.00	
Submitted Budget	DECHRISTOPOHER, SUSAN					1.0000	10,280.00	10,280.00	
Submitted Budget	Delano, Jonelle					1.0000	20,008.00	20,008.00	
Submitted Budget	Dennis, Jacob M					1.0000	20,008.00	20,008.00	
Submitted Budget	Dore, Robert D					1.0000	29,616.00	29,616.00	
Submitted Budget	ENGERMAN, WILLIAM					1.0000	29,616.00	29,616.00	
Submitted Budget	Finley, Jessica					1.0000	29,616.00	29,616.00	
Submitted Budget	Fioretti, Michael					1.0000	20,008.00	20,008.00	
Submitted Budget	Flannagan, Kathleen					1.0000	17,400.00	17,400.00	
Submitted Budget	Fortunato, Dana					1.0000	29,616.00	29,616.00	
Submitted Budget	FRANCO, MAYRA					1.0000	20,008.00	20,008.00	
Submitted Budget	FRYE, LISA					.5000	20,008.00	10,004.00	
Submitted Budget	GARCIA, GEORGE					.6600	20,008.00	13,205.28	
Submitted Budget	GASPARRO, ALEXANDRA L					1.0000	7,004.00	7,004.00	
Submitted Budget	Gay, Joseph					1.0000	13,775.00	13,775.00	
Submitted Budget	Gonzalez, Jennifer M					1.0000	7,004.00	7,004.00	
Submitted Budget	GUERRERO-CADENA, LIZBETH					1.0000	7,004.00	7,004.00	
Submitted Budget	HALBESMA, MICHELLE					1.0000	20,008.00	20,008.00	
Submitted Budget	HEATH, KRISTI					1.0000	20,008.00	20,008.00	



FY22 SAO General Fund Budget Detail_DRAFT

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Submitted Budget	HESTER, NANCY					1.0000	10,280.00	10,280.00	
Submitted Budget	JACKSON, MARGARET M					1.0000	20,008.00	20,008.00	
Submitted Budget	Karayannis, Nicholas M					1.0000	7,004.00	7,004.00	
Submitted Budget	KATZ, ADAM					1.0000	20,008.00	20,008.00	
Submitted Budget	Kensella, Robert					1.0000	7,004.00	7,004.00	
Submitted Budget	Kliment, Jacqueline M.					1.0000	14,780.00	14,780.00	
Submitted Budget	KRANTZ, JOSEPH					1.0000	20,324.00	20,324.00	
Submitted Budget	Lachanski, Lindsey					1.0000	10,280.00	10,280.00	
Submitted Budget	MALDONADO, ELIZABETH					1.0000	7,004.00	7,004.00	
Submitted Budget	MATEKAITIS, JAKE					1.0000	7,004.00	7,004.00	
Submitted Budget	MCCALL, CHRISTOPHER R.					1.0000	29,616.00	29,616.00	
Submitted Budget	MCCARTHY, PATRICK D.					1.0000	10,280.00	10,280.00	
Submitted Budget	Mendez, Rosio					.5250	7,004.00	3,677.10	
Submitted Budget	MERKEL, RYAN					1.0000	7,004.00	7,004.00	
Submitted Budget	MERRITT, CHRISTOPHER J					1.0000	7,004.00	7,004.00	
Submitted Budget	Michels, Jessica					1.0000	20,008.00	20,008.00	
Submitted Budget	Mosser Esenmenger, Jamie					.5000	20,008.00	10,004.00	
Submitted Budget	Murdock, Frank					1.0000	29,616.00	29,616.00	
Submitted Budget	Nelson, Christopher					1.0000	29,616.00	29,616.00	
Submitted Budget	NORKUS, SARAH					1.0000	10,280.00	10,280.00	
Submitted Budget	ORSINI, JESSICA M.					1.0000	7,004.00	7,004.00	
Submitted Budget	ORTIZ, ANTHONY E					1.0000	20,008.00	20,008.00	
Submitted Budget	Paschke, Martha					1.0000	17,400.00	17,400.00	
Submitted Budget	Patel, Heena K					1.0000	10,280.00	10,280.00	
Submitted Budget	PATTON, BRENDA					1.0000	10,280.00	10,280.00	
Submitted Budget	Raney, Brandon G					1.0000	7,004.00	7,004.00	
Submitted Budget	Rodriguez, Andrea					1.0000	7,004.00	7,004.00	
Submitted Budget	Rodriguez, Darlene					1.0000	13,775.00	13,775.00	
Submitted Budget	SADLER, HILLARY					1.0000	10,280.00	10,280.00	
Submitted Budget	SAMS, GREG					1.0000	17,400.00	17,400.00	
Submitted Budget	Sebastian, Nancy					1.0000	29,616.00	29,616.00	
Submitted Budget	Shaner, Ryan J.					1.0000	29,616.00	29,616.00	
Submitted Budget	SIMS, STEVEN					1.0000	29,616.00	29,616.00	
Submitted Budget	Snow, Aimee					1.0000	7,004.00	7,004.00	
Submitted Budget	Somlo, Mara A					1.0000	10,280.00	10,280.00	
Submitted Budget	STAJDOHAR, MARK					1.0000	20,008.00	20,008.00	
Submitted Budget	Stout, Hannah					1.0000	14,780.00	14,780.00	



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	7,004.00	7,004.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget Totals								\$1,625,952.88	
001.300.300.45009	Healthcare Subsidy	(35,508.07)	(30,443.44)	.00	(502.90)	.00	.00	.00	.00	
001.300.300.45010	Dental Contribution	25,166.75	24,482.03	22,261.93	24,296.18	37,979.00	6,062.00	44,041.00	15.96	

Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Submitted Budget	A Director, Community Prosecution Unit - NEW		1.0000	699.00	699.00
Submitted Budget	A Investigator/ Deputy Sheriff, Conviction Integrity Unit - NEW		1.0000	699.00	699.00
Submitted Budget	A Open Position - Administrative Assistant		1.0000	699.00	699.00
Submitted Budget	A Open Position Assistant States Attorney		1.0000	699.00	699.00
Submitted Budget	ACEVEDO, EDGER		1.0000	116.00	116.00
Submitted Budget	ASA 1, Child Exploitation Unit - NEW		1.0000	699.00	699.00
Submitted Budget	ASA 2, Child Exploitation Unit - NEW		1.0000	699.00	699.00
Submitted Budget	ASA Felony Review - NEW		1.0000	699.00	699.00
Submitted Budget	ASA Supervisor, Child Exploitation Unit - NEW		1.0000	699.00	699.00
Submitted Budget	ASA Supervisor, Conviction Integration Unit - NEW		1.0000	699.00	699.00
Submitted Budget	ASA VOP - NEW		1.0000	699.00	699.00
Submitted Budget	BANGSER, MARC		1.0000	699.00	699.00
Submitted Budget	BARNES, TERRA D		1.0000	699.00	699.00
Submitted Budget	BAYER, CHRISTINE		.6000	699.00	419.40
Submitted Budget	Bechtold, Danielle		1.0000	116.00	116.00
Submitted Budget	BELSHAN, DAVID		1.0000	699.00	699.00
Submitted Budget	BERG, CAROL		1.0000	699.00	699.00
Submitted Budget	BRICSTON, MARK		.8440	699.00	590.00
Submitted Budget	BUMPUS, FRANK		1.0000	269.00	269.00
Submitted Budget	Burkert, Lorenz		1.0000	699.00	699.00
Submitted Budget	BUSJETA, AMANDA		1.0000	269.00	269.00
Submitted Budget	CARDENAS, ARIANA		1.0000	699.00	699.00
Submitted Budget	CERDA, NOHEMI		1.0000	299.00	299.00
Submitted Budget	CHINN, SHARON		1.0000	699.00	699.00
Submitted Budget	CONFORTI, DEBRA		1.0000	699.00	699.00
Submitted Budget	COX, ELIZABETH		1.0000	699.00	699.00



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Submitted Budget	CRIMMINS, LORI					1.0000	699.00	699.00	
Submitted Budget	DECHRISTOPHER, SUSAN					1.0000	269.00	269.00	
Submitted Budget	DELANO, JONELLE					1.0000	699.00	699.00	
Submitted Budget	Dennis, Jacob					1.0000	699.00	699.00	
Submitted Budget	DORE, ROBERT					1.0000	699.00	699.00	
Submitted Budget	ENGERMAN, WILLIAM					1.0000	699.00	699.00	
Submitted Budget	FINLEY, JESSICA					1.0000	699.00	699.00	
Submitted Budget	FIORETTI, MICHAEL					1.0000	299.00	299.00	
Submitted Budget	FLANNAGAN, KATHLEEN					1.0000	699.00	699.00	
Submitted Budget	FORTUNATO, DANA					1.0000	699.00	699.00	
Submitted Budget	FRANCO, MAYRA					1.0000	699.00	699.00	
Submitted Budget	FRYE, LISA					.5000	699.00	350.00	
Submitted Budget	GARCIA, GEORGE					.6600	299.00	197.00	
Submitted Budget	GASPARRO, ALEXANDRA L					1.0000	269.00	269.00	
Submitted Budget	GAY, JOSEPH					1.0000	699.00	699.00	
Submitted Budget	GONZALEZ, JENNIFER M					1.0000	299.00	299.00	
Submitted Budget	GUERRERO-CADENA, LIZBETH					1.0000	269.00	269.00	
Submitted Budget	HALBESMA, MICHELLE					1.0000	699.00	699.00	
Submitted Budget	HEATH, KRISTI					1.0000	699.00	699.00	
Submitted Budget	HESTER, NANCY					1.0000	269.00	269.00	
Submitted Budget	JACKSON, MARGARET M					1.0000	699.00	699.00	
Submitted Budget	Karayannis, Nick					1.0000	269.00	269.00	
Submitted Budget	KATZ, ADAM					1.0000	699.00	699.00	
Submitted Budget	KINSELLA, ROBERT					1.0000	269.00	269.00	
Submitted Budget	KLIMENT, JACQUELIN M					1.0000	269.00	269.00	
Submitted Budget	KRANTZ, JOSEPH					1.0000	699.00	699.00	
Submitted Budget	LACHANSKI, LINDSEY					1.0000	269.00	269.00	
Submitted Budget	LENZ, STELLA					1.0000	699.00	699.00	
Submitted Budget	MALDONDAO, ELIZABETH					1.0000	269.00	269.00	
Submitted Budget	Matekaitis, Jake G					1.0000	269.00	269.00	
Submitted Budget	MCCALL, CHRISTOPHER R					1.0000	699.00	699.00	
Submitted Budget	MCCARTHY, PATRICK D					1.0000	269.00	269.00	
Submitted Budget	Mendez, Rosio					1.0000	116.00	116.00	
Submitted Budget	MERKEL, RYAN					1.0000	269.00	269.00	
Submitted Budget	MERRITT, CHRISTOPHER J					1.0000	269.00	269.00	
Submitted Budget	Michels, Jessica					1.0000	699.00	699.00	
Submitted Budget	MOSSER EISENMENGER, JAMIE					.5000	699.00	349.50	



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
001.300.300.50240	Trials and Costs of Hearing	48,673.36	20,569.00	15,602.72	17,839.65	35,000.00	10,000.00	45,000.00	28.57	
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		45,000.00		45,000.00		
								Submitted Budget Totals		\$45,000.00
001.300.300.50250	Legal Trial Notices	5,963.12	12,537.34	10,425.56	6,831.38	13,000.00	(5,000.00)	8,000.00	(38.46)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Legal Trial Notices		1.0000		8,000.00		8,000.00		
								Submitted Budget Totals		\$8,000.00
001.300.300.50260	Witness Costs	7,686.83	16,705.65	8,073.70	16,278.08	13,750.00	1,750.00	15,500.00	12.72	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Due to COVID, we had lower costs in 2020 and the first part of 2021. We now need to deal with a backlog of cases which will create increased costs in 2022.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Witness Costs		1.0000		15,500.00		15,500.00		
								Submitted Budget Totals		\$15,500.00
001.300.300.50270	Court Reporter Costs	70,499.59	76,317.00	71,929.35	58,529.86	70,000.00	.00	70,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Court Reporter Costs		1.0000		70,000.00		70,000.00		
								Submitted Budget Totals		\$70,000.00
001.300.300.50280	Legal Process Server Costs	.00	.00	201.50	.00	15,000.00	(5,000.00)	10,000.00	(33.33)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Process server		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
001.300.300.50300	Extradition Costs	43,432.95	13,267.45	14,517.85	9,172.05	26,785.00	3,215.00	30,000.00	12.00
Comments									
Level		Comment							
Submitted Budget		More extradition cases are anticipated in the coming year.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Extridition Costs		1.0000		30,000.00		30,000.00	
Submitted Budget Totals								\$30,000.00	
001.300.300.52140	Repairs and Maint- Copiers	13,852.79	15,987.14	17,005.69	9,378.02	17,000.00	3,000.00	20,000.00	17.64
Comments									
Level		Comment							
Submitted Budget		We have new contracts with higher cost and do to the COVID back log we anticipate higher usage in 2022							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Repairs, Maintenance and Copy over limit costs		1.0000		20,000.00		20,000.00	
Submitted Budget Totals								\$20,000.00	
001.300.300.52160	Repairs and Maint- Equipment	666.70	.00	12.00	178.00	1,000.00	.00	1,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Repairs and Maintenance Eqiopment		1.0000		1,000.00		1,000.00	
Submitted Budget Totals								\$1,000.00	
001.300.300.52230	Repairs and Maint- Vehicles	9,440.03	5,007.24	4,688.50	6,103.96	9,000.00	.00	9,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Repairs And maintenance - Vehicles		1.0000		9,000.00		9,000.00	
Submitted Budget Totals								\$9,000.00	
001.300.300.53060	General Printing	2,650.71	40.71	191.80	.00	1,350.00	1,350.00	2,700.00	100.00
Comments									
Level		Comment							
Submitted Budget		We are now required to pay for our printing needs with the county printing office							



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	General Printing					1.0000	2,700.00	2,700.00	
								Submitted Budget Totals	\$2,700.00
001.300.300.53100	Conferences and Meetings	5,254.61	1,740.02	28,089.12	8,604.98	6,300.00	3,200.00	9,500.00	50.79
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	During Covid the employees of this office were not able to receiving the training they need to do their job . We anticipate additional funds to cover an uptick in training.								
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	9,500.00	9,500.00	
								Submitted Budget Totals	\$9,500.00
001.300.300.53110	Employee Training	8,281.21	10,113.85	3,585.33	183.34	12,340.00	(1,500.00)	10,840.00	(12.15)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Employee Training					1.0000	10,840.00	10,840.00	
								Submitted Budget Totals	\$10,840.00
001.300.300.53115	Law Enforcement Training	11,871.57	29,313.08	11,109.19	5,135.09	.00	.00	.00	.00
001.300.300.53120	Employee Mileage Expense	325.39	1,193.83	1,495.12	180.02	1,500.00	500.00	2,000.00	33.33
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Employee Mileage Expense					1.0000	2,000.00	2,000.00	
								Submitted Budget Totals	\$2,000.00
001.300.300.53130	General Association Dues	25,689.83	20,712.50	20,763.00	21,673.58	26,505.00	3,000.00	29,505.00	11.31
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	18,800.00	18,800.00	
Submitted Budget	Illinois Prosecutors Bar Association					1.0000	2,200.00	2,200.00	
Submitted Budget	Illinois State Bar Association					1.0000	380.00	380.00	
Submitted Budget	Illinois states Attorneys Association					1.0000	425.00	425.00	
Submitted Budget	Kane County Bar Association					1.0000	7,050.00	7,050.00	



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
	Submitted Budget					1.0000	150.00	150.00	
	Submitted Budget					1.0000	500.00	500.00	
	Submitted Budget Totals							\$29,505.00	
001.300.300.60000	Office Supplies	8,513.64	10,290.41	14,585.15	21,355.19	9,000.00	14,500.00	23,500.00	161.11
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	With the uptick in inflation we are setting a budget amount more in line with past trends and anticipated increased 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	Office Supplies				1.0000	23,500.00	23,500.00	
	Submitted Budget Totals							\$23,500.00	
001.300.300.60010	Operating Supplies	791.58	3,506.63	8,909.53	3,139.55	2,000.00	2,500.00	4,500.00	125.00
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	We are covering an additional amount of the past trends. With this increase we anticipate we will still be over budget.							
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	4,500.00	4,500.00	
	Submitted Budget Totals							\$4,500.00	
001.300.300.60050	Books and Subscriptions	4,231.34	14,180.90	11,159.35	65,422.48	81,308.00	8,606.00	89,914.00	10.58
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	ADA Compliance Guide				1.0000	536.99	537.00	
	Submitted Budget	Clear Pro Software				1.0000	21,972.72	21,973.00	
	Submitted Budget	Federal Civil Judicial Procedures and Rules				1.0000	84.00	84.00	
	Submitted Budget	Illinois Court Procedure Circuit Court				1.0000	2,850.00	2,850.00	
	Submitted Budget	Illinois Criminal and Motor Vehicle Law				1.0000	13,945.82	13,945.82	
	Submitted Budget	ILLinois Practice Series v12 Family Law				1.0000	235.00	235.00	
	Submitted Budget	Illinois Trail Handbook for Lawyers				1.0000	675.00	675.00	
	Submitted Budget	Illinois Trial Handbook 9th Criminal				1.0000	1,320.00	1,320.00	
	Submitted Budget	LaFave Search and Seisure				1.0000	262.00	262.00	
	Submitted Budget	Other Books as needed				1.0000	6,500.00	6,500.00	



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
Submitted Budget							West law	1.0000	41,532.00	41,532.00
							Submitted Budget Totals		\$89,913.82	
001.300.300.60060	Computer Software- Non Capital	29,549.53	27,989.07	10,797.86	19,624.19	38,000.00	.00	38,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Computer Software - Non Capital		1.0000		38,000.00		38,000.00		
							Submitted Budget Totals		\$38,000.00	
001.300.300.60070	Computer Hardware- Non Capital	2,283.77	2,733.90	768.56	998.40	3,700.00	.00	3,700.00	.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		Computer Hardware - Non Capital		1.0000		3,700.00		3,700.00		
							Submitted Budget Totals		\$3,700.00	
001.300.300.63040	Fuel- Vehicles	3,995.40	4,914.71	5,204.69	2,964.49	8,000.00	.00	8,000.00	.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		Fuel - Vehicles		1.0000		8,000.00		8,000.00		
							Submitted Budget Totals		\$8,000.00	
001.300.300.99000	Transfer To Other Funds	91,741.00	49,218.00	.00	.00	.00	.00	.00	.00	
Sub-Department 300 - State's Attorney- Criminal Div		\$5,232,124.47	\$5,261,093.06	\$5,189,146.24	\$5,491,941.47	\$7,135,358.00	\$2,045,578.00	\$9,180,936.00	28.67%	
		Totals								
Sub-Department 302 - Abuse & Neglect										
001.300.302.40000	Salaries and Wages	.00	.00	.00	.00	.00	346,886.00	346,886.00	.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		"Change in base salary budget >2%"		1.0000		32,012.17		32,012.17		
Submitted Budget		"Change in base salary budget embedded in budget > 2%"		(1.0000)		32,012.17		(32,012.17)		
Submitted Budget		Accrual		.0029		345,882.00		1,003.06		
Submitted Budget		Cost of living Increase		.0200		339,100.00		6,782.00		
Submitted Budget		Marshall, Erica L - Assistant States Attorney		1.0000		69,700.00		69,700.00		
Submitted Budget		Martin, Jacqueline - Administrative Assistant		1.0000		39,600.00		39,600.00		
Submitted Budget		Peterson, Marina Lark - Deputy Chief		1.0000		103,700.00		103,700.00		
Submitted Budget		Sabbia, Bridget A - Assistant States Attorney		1.0000		83,700.00		83,700.00		



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 302 - Abuse & Neglect										
Submitted Budget		Vazquez Nunez, Jennifer - Admirative Assistant					1.0000	42,400.00	42,400.00	
Submitted Budget Totals								\$346,885.06		
001.300.302.45000	Healthcare Contribution	.00	.00	.00	.00	.00	120,023.00	120,023.00	.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		Marshall, Erica		1.0000		29,616.00		29,616.00		
Submitted Budget		Martin, Jacqueline		1.0000		29,616.00		29,616.00		
Submitted Budget		Peterson, Marina Lark		1.0000		17,400.00		17,400.00		
Submitted Budget		Sabbia, Bridget		1.0000		29,616.00		29,616.00		
Submitted Budget		Vasquez Nunez, Jennifer		1.0000		13,775.00		13,775.00		
Submitted Budget Totals								\$120,023.00		
001.300.302.45010	Dental Contribution	.00	.00	.00	.00	.00	3,095.00	3,095.00	.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		MARSHALL, ERICA		1.0000		699.00		699.00		
Submitted Budget		Martin, Jacqueline		1.0000		699.00		699.00		
Submitted Budget		PETERSON, MARINA (LARK) COWART		1.0000		699.00		699.00		
Submitted Budget		SABBIA, BRIDGET		1.0000		699.00		699.00		
Submitted Budget		VAZQUEZ NUNEZ, JENNIFER		1.0000		299.00		299.00		
Submitted Budget Totals								\$3,095.00		
001.300.302.50240	Trials and Costs of Hearing	.00	.00	.00	.00	.00	5,000.00	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		Trials and Cost of Hearings		1.0000		5,000.00		5,000.00		
Submitted Budget Totals								\$5,000.00		
001.300.302.50250	Legal Trial Notices	.00	.00	.00	.00	.00	8,000.00	8,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Legal Trial Notice		1.0000		8,000.00		8,000.00		
Submitted Budget Totals								\$8,000.00		



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 302 - Abuse & Neglect										
001.300.302.50260	Witness Costs	.00	.00	.00	.00	.00	1,000.00	1,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		witness Costs		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.300.302.50270	Court Reporter Costs	.00	.00	.00	.00	.00	5,000.00	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		Court Reporter Costs		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
001.300.302.50280	Legal Process Server Costs	.00	.00	.00	.00	.00	5,000.00	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		Legal Process Server		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
001.300.302.53100	Conferences and Meetings	.00	.00	.00	.00	.00	500.00	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		Conferences and Meetings		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.300.302.53110	Employee Training	.00	.00	.00	.00	.00	1,500.00	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 Training		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
001.300.302.60000	Office Supplies	.00	.00	.00	.00	.00	2,500.00	2,500.00	.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		2,500.00		2,500.00		
								Submitted Budget Totals		\$2,500.00



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 302 - Abuse & Neglect										
001.300.302.60010	Operating Supplies	.00	.00	.00	.00	.00	500.00	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		Operating Supplies		1.0000		500.00		500.00		
								Submitted Budget Totals		500.00
Sub-Department 302 - Abuse & Neglect Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499,004.00	\$499,004.00	+++	
Sub-Department 335 - JJC Council										
001.300.335.40000	Salaries and Wages	23,948.22	22,019.64	22,882.14	14,761.61	29,871.00	7,570.00	37,441.00	25.34	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		"Change in base salary budget > 2%"		1.0000		6,816.00		6,816.00		
Submitted Budget		"Change in base salary budgeted embedded in budget >2%"		(1.0000)		6,816.00		(6,816.00)		
Submitted Budget		ACCRUAL, PAYROLL 0.0029		.0029		37,332.00		108.26		
Submitted Budget		Payroll Increase .02%		.0200		36,600.00		732.00		
Submitted Budget		SCHICK, JULIA - COORDINATOR		1.0000		36,600.00		36,600.00		
								Submitted Budget Totals		\$37,440.26
001.300.335.40200	Overtime Salaries	.00	.00	143.75	.00	.00	.00	.00	.00	
001.300.335.53110	Employee Training	8,383.98	18,936.12	18,311.29	125.00	18,131.00	.00	18,131.00	.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		18,131.00		18,131.00		
								Submitted Budget Totals		\$18,131.00
001.300.335.53120	Employee Mileage Expense	744.46	108.92	268.83	92.44	1,000.00	.00	1,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Mileage Expense		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.300.335.60010	Operating Supplies	3,724.90	683.96	2,049.77	4,001.30	500.00	3,500.00	4,000.00	700.00	
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		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund	001 - General Fund								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 335 - JJC Council								
001.300.335.99000	Transfer To Other Funds	5,175.00	5,301.00	5,069.00	.00	.00	.00	.00	.00
	Sub-Department 335 - JJC Council Totals	\$41,976.56	\$47,049.64	\$48,724.78	\$18,980.35	\$49,502.00	\$11,070.00	\$60,572.00	22.36%
	Department 300 - State's Attorney Totals	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,510,921.82	\$7,184,860.00	\$2,555,652.00	\$9,740,512.00	35.57%
	EXPENSE TOTALS	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,510,921.82	\$7,184,860.00	\$2,555,652.00	\$9,740,512.00	35.57%
Fund	001 - General Fund Totals								
	REVENUE TOTALS	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,319,990.45	\$2,266,806.00	(\$1,079,806.00)	\$1,187,000.00	(47.64%)
	EXPENSE TOTALS	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,510,921.82	\$7,184,860.00	\$2,555,652.00	\$9,740,512.00	35.57%
Fund	001 - General Fund Totals	(\$4,102,065.77)	(\$4,110,719.21)	(\$3,996,922.29)	(\$4,190,931.37)	(\$4,918,054.00)	(\$3,635,458.00)	(\$8,553,512.00)	73.92%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,319,990.45	\$2,266,806.00	(\$1,079,806.00)	\$1,187,000.00	(47.64%)
	EXPENSE GRAND TOTALS	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,510,921.82	\$7,184,860.00	\$2,555,652.00	\$9,740,512.00	35.57%
	Net Grand Totals	(\$4,102,065.77)	(\$4,110,719.21)	(\$3,996,922.29)	(\$4,190,931.37)	(\$4,918,054.00)	(\$3,635,458.00)	(\$8,553,512.00)	73.92%