



# FY22 SAO SRF 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
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Fund **010 - Insurance Liability**

**EXPENSE**

Department **300 - State's Attorney**

Sub-Department **320 - Insurance Liability- SAO**

010.300.320.40000	Salaries and Wages	649,383.51	741,926.50	798,568.87	891,628.43	949,013.00	191,643.00	1,140,656.00	20.19
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	"Change in base salary budget >2%"	1.0000	171,390.39	171,390.39
Submitted Budget	"Change in base salary budget embedded in budget > 2%"	(1.0000)	171,390.39	(171,390.39)
Submitted Budget	.29% Payroll Accrual	.0029	1,029,669.60	2,986.04
Submitted Budget	2% Salary Increase	.0200	1,009,480.00	20,189.60
Submitted Budget	An Open Position Admin	1.0000	28,000.00	28,000.00
Submitted Budget	An Open Position ASA	1.0000	80,000.00	80,000.00
Submitted Budget	Baxter, Megan - Assistant State's Attorney	1.0000	87,700.00	87,700.00
Submitted Budget	Bayer, Christine C - First assistant States Attorney	.4000	128,700.00	51,480.00
Submitted Budget	Coyle, Vince	1.0000	87,700.00	87,700.00
Submitted Budget	GAEKE, Erin - Assistant State's Attorney	1.0000	108,700.00	108,700.00
Submitted Budget	Miller, Candy - Victim's Advocate Elder Abuse	1.0000	31,200.00	31,200.00
Submitted Budget	Mosser, Jamie - State's Attorney	.5000	184,400.00	92,200.00
Submitted Budget	Niermann, Michele - Assistant State's Attorney	1.0000	123,700.00	123,700.00
Submitted Budget	O'Brien, Donald - Assistant State's Attorney	1.0000	93,700.00	93,700.00
Submitted Budget	Robotham, Sherrie- Administrative Assistant	1.0000	62,000.00	62,000.00
Submitted Budget	Troost, Dawn - Assistant State's Attorney	1.0000	83,700.00	83,700.00
Submitted Budget	Van De Burgt, Marzena H - Assistant State's Attorney	1.0000	93,700.00	93,700.00
Submitted Budget	Watson, Kathleen - Assistant State's Attorney	1.0000	93,700.00	93,700.00
Submitted Budget Totals				\$1,140,655.64

010.300.320.45000	Healthcare Contribution	106,281.13	117,912.10	132,849.70	151,900.84	211,226.00	45,937.00	257,163.00	21.74
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Baxter, Megan	1.0000	20,008.00	20,008.00
Submitted Budget	Bayer, Christine	.4000	29,616.00	11,846.40
Submitted Budget	Coyle, Vince	1.0000	29,616.00	29,616.00
Submitted Budget	Gaeke, Erin M.	1.0000	29,616.00	29,616.00
Submitted Budget	Mosser, Jamie	.5000	20,008.00	10,004.00
Submitted Budget	NIERMAN, MICHELLE	1.0000	29,616.00	29,616.00
Submitted Budget	O'BRIEN, DONALD	1.0000	10,280.00	10,280.00
Submitted Budget	Open Position Admin Asst	1.0000	29,616.00	29,616.00
Submitted Budget	Open Position ASA	1.0000	29,616.00	29,616.00
Submitted Budget	TROOST, DAWN	1.0000	20,324.00	20,324.00



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Fund <b>010 - Insurance Liability</b>										
EXPENSE										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>320 - Insurance Liability- SAO</b>										
	Submitted Budget					1.0000	7,004.00	7,004.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget Totals								\$257,162.40	
010.300.320.45009	Healthcare Subsidy	(5,090.89)	(4,771.71)	.00	.00	.00	.00	.00	.00	
010.300.320.45010	Dental Contribution	3,339.16	4,191.93	4,723.34	4,095.90	5,640.00	1,270.00	6,910.00	22.51	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					.5000	699.00	349.50		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget Totals								\$6,909.50	
010.300.320.45019	Dental Subsidy	(290.06)	(11.21)	.00	.00	.00	.00	.00	.00	
010.300.320.45100	FICA/SS Contribution	45,579.87	53,084.67	56,655.30	64,337.84	72,600.00	14,850.00	87,450.00	20.45	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0765	1,143,135.11	87,449.84		
	Submitted Budget Totals								\$87,449.84	
010.300.320.45200	IMRF Contribution	60,599.32	66,907.50	55,477.06	69,396.95	83,514.00	(6,581.00)	76,933.00	(7.88)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0673	1,143,135.11	76,932.99		
	Submitted Budget Totals								\$76,932.99	



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Fund 010 - Insurance Liability										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
010.300.320.50160	Legal Services	399,363.92	418,889.57	99,442.54	83,166.14	215,297.00	.00	215,297.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Legal Services		1.0000		215,297.00		215,297.00		
								Submitted Budget Totals		\$215,297.00
010.300.320.50240	Trials and Costs of Hearing	5,768.71	26,490.87	1,039.87	5,216.18	40,000.00	.00	40,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Trian and Cost of Hearings		1.0000		40,000.00		40,000.00		
								Submitted Budget Totals		\$40,000.00
010.300.320.50250	Legal Trial Notices	.00	.00	1,657.00	2,382.43	.00	3,000.00	3,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We spend about 2500 to 3300 per year								
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		3,000.00		3,000.00		
								Submitted Budget Totals		\$3,000.00
010.300.320.50260	Witness Costs	.00	285.39	.00	.00	.00	.00	.00	.00	
010.300.320.50270	Court Reporter Costs	.00	273.50	3,332.22	2,609.70	.00	3,000.00	3,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We are updated the budget to what we normally spend								
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 Reporters		1.0000		3,000.00		3,000.00		
								Submitted Budget Totals		\$3,000.00
010.300.320.52140	Repairs and Maint- Copiers	3,099.91	2,538.66	2,654.40	3,581.89	2,900.00	1,600.00	4,500.00	55.17	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Prices have been steadily increasing over the years								



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Fund <b>010 - Insurance Liability</b>									
EXPENSE									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>320 - Insurance Liability- SAO</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Repairs and Maint - Copiers					1.0000	4,500.00	4,500.00	
								Submitted Budget Totals	\$4,500.00
010.300.320.53000	Liability Insurance	10,828.00	13,749.00	14,853.00	19,452.00	19,140.00	7,381.00	26,521.00	38.56
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	2.32% Liability Insurance					.0232	1,143,135.11	26,520.73	
								Submitted Budget Totals	\$26,520.73
010.300.320.53010	Workers Compensation	13,828.00	16,873.00	19,857.00	23,734.00	30,019.00	1,989.00	32,008.00	6.62
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	2.8 % Workers Comp					.0280	1,143,135.11	32,007.78	
								Submitted Budget Totals	\$32,007.78
010.300.320.53020	Unemployment Claims	1,044.00	1,093.00	874.00	559.00	605.00	196.00	801.00	32.39
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	.07% Unemployment Ins					.0007	1,143,135.11	800.19	
								Submitted Budget Totals	\$800.19
010.300.320.53100	Conferences and Meetings	5,496.32	1,848.20	1,085.54	410.00	9,000.00	.00	9,000.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Conferences and Meetings					1.0000	9,000.00	9,000.00	
								Submitted Budget Totals	\$9,000.00
010.300.320.53110	Employee Training	3,695.63	5,376.70	3,715.00	.00	6,500.00	.00	6,500.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Employee Training					1.0000	6,500.00	6,500.00	
								Submitted Budget Totals	\$6,500.00





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Fund 010 - Insurance Liability									
<b>EXPENSE</b>									
Department 300 - State's Attorney	Totals	\$1,312,246.17	\$1,476,652.98	\$1,203,787.76	\$1,332,221.21	\$1,658,704.00	\$265,285.00	\$1,923,989.00	15.99%
	<b>EXPENSE TOTALS</b>	\$1,312,246.17	\$1,476,652.98	\$1,203,787.76	\$1,332,221.21	\$1,658,704.00	\$265,285.00	\$1,923,989.00	15.99%
Fund 010 - Insurance Liability	Totals	\$1,312,246.17	\$1,476,652.98	\$1,203,787.76	\$1,332,221.21	\$1,658,704.00	\$265,285.00	\$1,923,989.00	15.99%
	<b>EXPENSE TOTALS</b>	\$1,312,246.17	\$1,476,652.98	\$1,203,787.76	\$1,332,221.21	\$1,658,704.00	\$265,285.00	\$1,923,989.00	15.99%
Fund 010 - Insurance Liability	Totals	(\$1,312,246.17)	(\$1,476,652.98)	(\$1,203,787.76)	(\$1,332,221.21)	(\$1,658,704.00)	(\$265,285.00)	(\$1,923,989.00)	15.99%
Fund 220 - Title IV-D									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
220.300.000.32020	Title IV-D Grant	549,947.38	596,234.12	619,949.43	571,532.17	671,000.00	13,420.00	684,420.00	2.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	684,420.00	684,420.00	
								Submitted Budget Totals	\$684,420.00
220.300.000.39000	Transfer From Other Funds	20,325.00	7,594.00	.00	.00	69,877.00	103,276.00	173,153.00	147.79
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	173,153.00	173,153.00	
								Submitted Budget Totals	\$173,153.00
220.300.000.39900	Cash On Hand	.00	.00	.00	.00	6,014.00	(6,014.00)	.00	(100.00)
Sub-Department 000 - Revenues	Totals	\$570,272.38	\$603,828.12	\$619,949.43	\$571,532.17	\$746,891.00	\$110,682.00	\$857,573.00	14.82%
Department 300 - State's Attorney	Totals	\$570,272.38	\$603,828.12	\$619,949.43	\$571,532.17	\$746,891.00	\$110,682.00	\$857,573.00	14.82%
	<b>REVENUE TOTALS</b>	\$570,272.38	\$603,828.12	\$619,949.43	\$571,532.17	\$746,891.00	\$110,682.00	\$857,573.00	14.82%
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 321 - Title IV-D									
220.300.321.40000	Salaries and Wages	380,966.69	414,784.06	417,466.75	460,543.18	516,163.00	154,551.00	670,714.00	29.94
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	141,044.75	141,044.75	
	Submitted Budget					(1.0000)	141,044.75	(141,044.75)	
	Submitted Budget					.0029	668,773.61	1,939.44	
	Submitted Budget					.0200	655,660.40	13,113.21	
	Submitted Budget					1.0000	88,800.00	88,800.00	
	Submitted Budget					1.0000	77,800.00	77,800.00	



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Fund 220 - Title IV-D										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 321 - Title IV-D										
	Submitted Budget					1.0000	70,200.00	70,200.00		
	Submitted Budget					1.0000	62,000.00	62,000.00		
	Submitted Budget					.1560	95,900.00	14,960.40		
	Submitted Budget					1.0000	59,800.00	59,800.00		
	Submitted Budget					1.0000	77,900.00	77,900.00		
	Submitted Budget					1.0000	49,400.00	49,400.00		
	Submitted Budget					1.0000	41,200.00	41,200.00		
	Submitted Budget					1.0000	61,200.00	61,200.00		
	Submitted Budget					1.0000	52,400.00	52,400.00		
	Submitted Budget Totals							\$670,713.05		
220.300.321.45000	Healthcare Contribution	81,903.73	105,280.52	105,085.11	99,314.55	101,908.00	68,511.00	170,419.00	67.22	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	20,008.00	20,008.00		
	Submitted Budget					1.0000	10,280.00	10,280.00		
	Submitted Budget					1.0000	21,483.00	21,483.00		
	Submitted Budget					1.0000	7,004.00	7,004.00		
	Submitted Budget					.1560	29,616.00	4,620.10		
	Submitted Budget					1.0000	13,775.00	13,775.00		
	Submitted Budget					1.0000	7,004.00	7,004.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	29,616.00	29,616.00		
	Submitted Budget					1.0000	20,008.00	20,008.00		
	Submitted Budget					1.0000	7,004.00	7,004.00		
	Submitted Budget Totals							\$170,418.10		
220.300.321.45009	Healthcare Subsidy	(3,923.37)	(4,256.65)	.00	.00	.00	.00	.00	.00	
220.300.321.45010	Dental Contribution	3,240.99	4,098.15	4,453.10	3,475.23	3,821.00	606.00	4,427.00	15.85	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	299.00	299.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					.1560	699.00	109.04		
	Submitted Budget					1.0000	699.00	699.00		



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Fund 220 - Title IV-D									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 321 - Title IV-D									
	Submitted Budget					1.0000	116.00	116.00	
	Submitted Budget					1.0000	299.00	299.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	269.00	269.00	
							Submitted Budget Totals	\$4,426.04	
220.300.321.45019	Dental Subsidy	(281.46)	(10.98)	.00	.00	.00	.00	.00	.00
220.300.321.45100	FICA/SS Contribution	28,115.08	30,420.97	30,507.22	33,636.99	39,515.00	11,795.00	51,310.00	29.84
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	670,713.05	51,309.55	
							Submitted Budget Totals	\$51,309.55	
220.300.321.45200	IMRF Contribution	36,671.82	37,793.89	29,491.67	35,269.37	45,455.00	(316.00)	45,139.00	(.69)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0673	670,713.05	45,138.99	
							Submitted Budget Totals	\$45,138.99	
220.300.321.50240	Trials and Costs of Hearing	900.00	.00	.00	.00	300.00	700.00	1,000.00	233.33
	Comments								
	<i>Level</i>						<i>Comment</i>		
	Submitted Budget						Due to the unemployment related to the pandemic we are anticipating an increase in cases.		
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	1,000.00	1,000.00	
							Submitted Budget Totals	\$1,000.00	
220.300.321.50280	Legal Process Server Costs	486.00	.00	.00	.00	6,751.00	.00	6,751.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	6,751.00	6,751.00	
							Submitted Budget Totals	\$6,751.00	





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Fund 220 - Title IV-D										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 321 - Title IV-D										
220.300.321.53000	Liability Insurance	7,544.00	7,846.00	8,546.00	9,544.00	9,815.00	5,746.00	15,561.00	58.54	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.32% Liability insurance		.0232		670,713.05		15,560.54		
								Submitted Budget Totals		\$15,560.54
220.300.321.53010	Workers Compensation	9,633.00	9,630.00	11,424.00	11,644.00	15,393.00	3,387.00	18,780.00	22.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.8 % Workers Comp		.0280		670,713.05		18,779.97		
								Submitted Budget Totals		\$18,779.97
220.300.321.53020	Unemployment Claims	728.00	625.00	503.00	274.00	310.00	160.00	470.00	51.61	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		.07% unemployment		.0007		670,713.05		469.50		
								Submitted Budget Totals		\$469.50
220.300.321.53110	Employee Training	.00	.00	289.21	.00	.00	.00	.00	.00	
220.300.321.53130	General Association Dues	1,830.00	1,425.00	1,575.00	1,715.00	2,200.00	.00	2,200.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ARDC		1.0000		1,600.00		1,600.00		
Submitted Budget		Kane County Bar Association		1.0000		600.00		600.00		
								Submitted Budget Totals		\$2,200.00
220.300.321.60000	Office Supplies	132.66	56.63	4,098.20	11,262.93	.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		Office supplies		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
220.300.321.60050	Books and Subscriptions	1,208.00	574.00	.00	.00	.00	.00	.00	.00	
220.300.321.60060	Computer Software- Non Capital	234.00	26.00	12,564.37	2,503.86	.00	.00	.00	.00	



# FY22 SAO SRF 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 220 - Title IV-D									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 321 - Title IV-D									
220.300.321.89000	Net Income	.00	.00	.00	.00	5,260.00	(4,830.00)	430.00	(91.82)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Revenues over expenses		1.0000		430.00		430.00	
Submitted Budget Totals								430.00	
220.300.321.99000	Transfer To Other Funds	.00	.00	87,064.00	.00	.00	.00	.00	.00
220.300.321.99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	(134,628.00)	(134,628.00)	(13,462,800.00)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		River Boat Adjustment		1.0000		(134,628.00)		(134,628.00)	
Submitted Budget Totals								(\$134,628.00)	
Sub-Department 321 - Title IV-D Totals		\$549,389.14	\$608,292.59	\$713,067.63	\$669,183.11	\$746,891.00	\$110,682.00	\$857,573.00	14.82%
Department 300 - State's Attorney Totals		\$549,389.14	\$608,292.59	\$713,067.63	\$669,183.11	\$746,891.00	\$110,682.00	\$857,573.00	14.82%
<b>EXPENSE TOTALS</b>		\$549,389.14	\$608,292.59	\$713,067.63	\$669,183.11	\$746,891.00	\$110,682.00	\$857,573.00	14.82%
Fund 220 - Title IV-D Totals									
<b>REVENUE TOTALS</b>		\$570,272.38	\$603,828.12	\$619,949.43	\$571,532.17	\$746,891.00	\$110,682.00	\$857,573.00	14.82%
<b>EXPENSE TOTALS</b>		\$549,389.14	\$608,292.59	\$713,067.63	\$669,183.11	\$746,891.00	\$110,682.00	\$857,573.00	14.82%
Fund 220 - Title IV-D Totals		\$20,883.24	(\$4,464.47)	(\$93,118.20)	(\$97,650.94)	\$0.00	\$0.00	\$0.00	+++
Fund 221 - Drug Prosecution									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
221.300.000.32030	Drug Prosecution Grant	86,424.00	82,527.00	136,507.02	119,646.32	127,431.00	.00	127,431.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		2020 GRANT TOTAL		1.0000		127,431.00		127,431.00	
Submitted Budget Totals								127,431.00	



# FY22 SAO SRF 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 221 - Drug Prosecution										
<b>REVENUE</b>										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
221.300.000.36020	Drug Fines	73,009.61	85,735.01	108,515.69	107,034.98	75,000.00	10,000.00	85,000.00	13.33	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		DRUG FINES		1.0000		85,000.00		85,000.00		
								Submitted Budget Totals		85,000.00
221.300.000.39000	Transfer From Other Funds	38,391.00	.00	.00	.00	110,313.00	(25,121.00)	85,192.00	(22.77)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Riverboat Grant		1.0000		85,192.00		85,192.00		
								Submitted Budget Totals		85,192.00
221.300.000.39900	Cash On Hand	.00	.00	.00	.00	.00	9,292.00	9,292.00	.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		Anticipated Expenses over Revenues		1.0000		9,292.00		9,292.00		
								Submitted Budget Totals		9,292.00
Sub-Department 000 - Revenues Totals		\$197,824.61	\$168,262.01	\$245,022.71	\$226,681.30	\$312,744.00	(\$5,829.00)	\$306,915.00	(1.86%)	
Department 300 - State's Attorney Totals		\$197,824.61	\$168,262.01	\$245,022.71	\$226,681.30	\$312,744.00	(\$5,829.00)	\$306,915.00	(1.86%)	
<b>REVENUE TOTALS</b>		\$197,824.61	\$168,262.01	\$245,022.71	\$226,681.30	\$312,744.00	(\$5,829.00)	\$306,915.00	(1.86%)	
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 322 - Drug Prosecution										
221.300.322.40000	Salaries and Wages	258,186.30	194,293.30	199,673.31	208,913.27	207,945.00	43,770.00	251,715.00	21.04	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		"Change in base salary budget >2%"		1.0000		39,010.10		39,010.10		
Submitted Budget		"Change in base salary budget embedded in budget >2%"		(1.0000)		39,010.10		(39,010.10)		
Submitted Budget		.29% Payroll Accrual		.0029		165,036.00		478.60		
Submitted Budget		2% Salary increase		.0200		161,800.00		3,236.00		
Submitted Budget		A Open Position - Assistant State's Attorney		1.0000		86,200.00		86,200.00		
Submitted Budget		Miller, Dawn M		1.0000		49,000.00		49,000.00		
Submitted Budget		Orland, Kelly - Assistant State's Attorney		1.0000		112,800.00		112,800.00		
								Submitted Budget Totals		251,714.60



# FY22 SAO SRF 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 221 - Drug Prosecution									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution									
221.300.322.45000	Healthcare Contribution	29,662.87	37,902.35	38,140.63	44,346.18	56,222.00	1,074.00	57,296.00	1.91
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		A Open Position Assistant State's Attorney		1.0000		29,616.00		29,616.00	
Submitted Budget		Miller, Dawn M		1.0000		17,400.00		17,400.00	
Submitted Budget		ORLAND, KELLY		1.0000		10,280.00		10,280.00	
Submitted Budget Totals								57,296.00	
221.300.322.45009	Healthcare Subsidy	(1,420.82)	(1,535.83)	.00	.00	.00	.00	.00	.00
221.300.322.45010	Dental Contribution	1,033.89	819.95	488.64	468.50	1,178.00	489.00	1,667.00	41.51
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		A Open Position Assistant State's Attorney		1.0000		699.00		699.00	
Submitted Budget		MILLER, DAWN		1.0000		699.00		699.00	
Submitted Budget		ORLAND, KELLY		1.0000		269.00		269.00	
Submitted Budget Totals								\$1,667.00	
221.300.322.45019	Dental Subsidy	(89.88)	(3.09)	.00	.00	.00	.00	.00	.00
221.300.322.45100	FICA/SS Contribution	19,431.55	14,280.96	14,372.51	15,384.58	15,908.00	3,349.00	19,257.00	21.05
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		FICA/SS 7.65%		.0765		251,714.60		19,256.17	
Submitted Budget Totals								\$19,256.17	
221.300.322.45200	IMRF Contribution	25,919.70	17,959.28	13,954.70	16,341.05	18,301.00	(1,360.00)	16,941.00	(7.43)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IMRF - 6.73%		.0673		251,714.60		16,940.39	
Submitted Budget Totals								\$16,940.39	
221.300.322.53000	Liability Insurance	4,536.00	4,913.00	3,710.00	4,245.00	3,951.00	1,889.00	5,840.00	47.81
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		2.32 % Insurance Liability		.0232		251,714.60		5,839.78	
Submitted Budget Totals								\$5,839.78	



# FY22 SAO SRF 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 221 - Drug Prosecution										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 322 - Drug Prosecution										
221.300.322.53010	Workers Compensation	5,792.00	6,030.00	4,960.00	5,179.00	6,197.00	852.00	7,049.00	13.74	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.8 % workers Comp		.0280		251,714.60		7,048.01		
								Submitted Budget Totals		\$7,048.01
221.300.322.53020	Unemployment Claims	438.00	391.00	219.00	122.00	125.00	52.00	177.00	41.60	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		.07 % unemployment		.0007		251,714.60		176.20		
								Submitted Budget Totals		\$176.20
221.300.322.53100	Conferences and Meetings	.00	.00	.00	244.00	.00	.00	.00	.00	
221.300.322.53130	General Association Dues	.00	.00	1,050.00	1,050.00	1,100.00	.00	1,100.00	.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		ARDC		1.0000		800.00		800.00		
Submitted Budget		Kane County Bar Association		1.0000		300.00		300.00		
								Submitted Budget Totals		\$1,100.00
221.300.322.64000	Telephone	.00	.00	.00	.00	.00	795.00	795.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Telephone Charges		1.0000		795.00		795.00		
								Submitted Budget Totals		\$795.00
221.300.322.89000	Net Income	.00	.00	.00	.00	1,817.00	548.00	2,365.00	30.15	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Revenues over Expenses		1.0000		2,365.00		2,365.00		
								Submitted Budget Totals		\$2,365.00
221.300.322.99000	Transfer To Other Funds	.00	.00	159,325.00	.00	.00	.00	.00	.00	



# FY22 SAO SRF 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 221 - Drug Prosecution									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution									
221.300.322.99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	(57,287.00)	(57,287.00)	(5,728,700.00)
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Riverboat shortage					1.0000	(57,287.00)	(57,287.00)	
						Submitted Budget Totals		(57,287.00)	
Sub-Department 322 - Drug Prosecution Totals		\$343,489.61	\$275,050.92	\$435,893.79	\$296,293.58	\$312,744.00	(\$5,829.00)	\$306,915.00	(1.86%)
Department 300 - State's Attorney Totals		\$343,489.61	\$275,050.92	\$435,893.79	\$296,293.58	\$312,744.00	(\$5,829.00)	\$306,915.00	(1.86%)
<b>EXPENSE TOTALS</b>		\$343,489.61	\$275,050.92	\$435,893.79	\$296,293.58	\$312,744.00	(\$5,829.00)	\$306,915.00	(1.86%)
Fund 221 - Drug Prosecution Totals									
<b>REVENUE TOTALS</b>		\$197,824.61	\$168,262.01	\$245,022.71	\$226,681.30	\$312,744.00	(\$5,829.00)	\$306,915.00	(1.86%)
<b>EXPENSE TOTALS</b>		\$343,489.61	\$275,050.92	\$435,893.79	\$296,293.58	\$312,744.00	(\$5,829.00)	\$306,915.00	(1.86%)
Fund 221 - Drug Prosecution Totals		(\$145,665.00)	(\$106,788.91)	(\$190,871.08)	(\$69,612.28)	\$0.00	\$0.00	\$0.00	+++
Fund 222 - Victim Coordinator Services									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
222.300.000.32050	Atty General Victim Coord Grant	28,860.00	14,293.91	47,700.00	10,111.52	55,000.00	.00	55,000.00	.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Grant					1.0000	55,000.00	55,000.00	
						Submitted Budget Totals		\$55,000.00	
222.300.000.32320	Law Enforcement/Victim Ast Grant	76,050.00	25,352.00	.00	.00	.00	.00	.00	.00
222.300.000.37900	Miscellaneous Reimbursement	.00	27,500.00	.00	13,750.00	.00	.00	.00	.00
222.300.000.39000	Transfer From Other Funds	25,350.00	25,350.00	118,953.00	103,851.00	74,207.00	50,613.00	124,820.00	68.20
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Riverboat Grant					1.0000	124,820.00	124,820.00	
						Submitted Budget Totals		\$124,820.00	
222.300.000.39900	Cash On Hand	.00	.00	.00	.00	35,443.00	(35,443.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$130,260.00	\$92,495.91	\$166,653.00	\$127,712.52	\$164,650.00	\$15,170.00	\$179,820.00	9.21%
Department 300 - State's Attorney Totals		\$130,260.00	\$92,495.91	\$166,653.00	\$127,712.52	\$164,650.00	\$15,170.00	\$179,820.00	9.21%
<b>REVENUE TOTALS</b>		\$130,260.00	\$92,495.91	\$166,653.00	\$127,712.52	\$164,650.00	\$15,170.00	\$179,820.00	9.21%



# FY22 SAO SRF 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 222	<b>- Victim Coordinator Services</b>								
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>323 - Victim Coordinator Services</b>								
222.300.323.40000	Salaries and Wages	24,300.51	29,247.14	43,628.24	42,296.10	47,812.00	8,247.00	56,059.00	17.24
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	7,127.20	7,127.20	
	Submitted Budget					(1.0000)	7,127.20	(7,127.20)	
	Submitted Budget					.0029	55,896.00	162.10	
	Submitted Budget					.0200	54,800.00	1,096.00	
	Submitted Budget					.5000	62,100.00	31,050.00	
	Submitted Budget					.4750	50,000.00	23,750.00	
							Submitted Budget Totals	<u>\$56,058.10</u>	
222.300.323.45000	Healthcare Contribution	.00	.00	1,632.86	4,231.38	.00	13,489.00	13,489.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.5000	20,324.00	10,162.00	
	Submitted Budget					.4750	7,004.00	3,326.90	
							Submitted Budget Totals	<u>\$13,488.90</u>	
222.300.323.45010	Dental Contribution	.00	.00	29.97	67.19	.00	682.00	682.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.5000	699.00	349.50	
	Submitted Budget					.4750	699.00	332.02	
							Submitted Budget Totals	<u>\$681.52</u>	
222.300.323.45100	FICA/SS Contribution	1,859.00	2,237.42	3,307.37	3,148.42	3,658.00	631.00	4,289.00	17.24
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	56,058.10	4,288.44	
							Submitted Budget Totals	<u>\$4,288.44</u>	
222.300.323.45200	IMRF Contribution	2,427.57	2,782.09	3,202.07	3,308.04	4,208.00	(435.00)	3,773.00	(10.33)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0673	56,058.10	3,772.71	
							Submitted Budget Totals	<u>\$3,772.71</u>	



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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 222	<b>Victim Coordinator Services</b>									
<b>EXPENSE</b>										
Department <b>300 - State's Attorney</b>										
Sub-Department <b>323 - Victim Coordinator Services</b>										
222.300.323.50150	Contractual/Consulting Services	875.00	1,100.00	6,392.90	200.00	1,200.00	.00	1,200.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Contractual/Consulting Services		1.0000		1,200.00		1,200.00		
								Submitted Budget Totals		\$1,200.00
222.300.323.53000	Liability Insurance	395.00	429.00	843.00	1,155.00	909.00	392.00	1,301.00	43.12	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.32% Liability Ins		.0232		56,058.10		1,300.55		
								Submitted Budget Totals		\$1,300.55
222.300.323.53010	Workers Compensation	505.00	527.00	1,127.00	1,409.00	1,425.00	145.00	1,570.00	10.17	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Workers Comp 2.8%		.0280		56,058.10		1,569.63		
								Submitted Budget Totals		\$1,569.63
222.300.323.53020	Unemployment Claims	39.00	35.00	50.00	34.00	29.00	11.00	40.00	37.93	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Unemployment .07%		.0007		56,058.10		39.24		
								Submitted Budget Totals		\$39.24
222.300.323.89000	Net Income	.00	.00	.00	.00	.00	43,344.00	43,344.00	.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		Revenues over expenses		1.0000		43,344.00		43,344.00		
								Submitted Budget Totals		\$43,344.00
222.300.323.99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	5,580.00	5,580.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Riverboat adjustment		1.0000		5,580.00		5,580.00		
								Submitted Budget Totals		\$5,580.00





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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 222	<b>Victim Coordinator Services</b>								
<b>EXPENSE</b>									
Department	<b>300 - State's Attorney</b>								
Sub-Department	<b>323 - Victim Coordinator Services</b>	\$30,401.08	\$36,357.65	\$60,213.41	\$55,849.13	\$59,241.00	\$72,086.00	\$131,327.00	121.68%
	Totals								
Sub-Department	<b>331 - Law Enforcement &amp; Victim Assist</b>								
222.300.331.40000	Salaries and Wages	113,651.66	16,976.01	88,319.18	95,873.67	55,483.00	(23,720.00)	31,763.00	(42.75)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	.29% payroll Accrual					.0029	31,671.00	91.85	
Submitted Budget	2% Salary increase					.0200	31,050.00	621.00	
Submitted Budget	Hageman, Linda - Victim advocate					.5000	62,100.00	31,050.00	
							Submitted Budget Totals	\$31,762.85	
222.300.331.45000	Healthcare Contribution	21,495.06	3,665.87	32,152.26	29,629.31	29,041.00	(18,879.00)	10,162.00	(65.00)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	HAGEMANN, LINDA					.5000	20,324.00	10,162.00	
							Submitted Budget Totals	\$10,162.00	
222.300.331.45009	Healthcare Subsidy	(1,029.42)	(152.27)	.00	.00	.00	.00	.00	.00
222.300.331.45010	Dental Contribution	955.15	135.46	880.32	843.92	666.00	(316.00)	350.00	(47.44)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	HAGEMANN LINDA					.5000	699.00	349.50	
							Submitted Budget Totals	\$349.50	
222.300.331.45019	Dental Subsidy	(83.05)	(2.66)	.00	.00	.00	.00	.00	.00
222.300.331.45100	FICA/SS Contribution	8,457.86	1,235.39	6,034.51	6,713.96	6,799.00	(4,369.00)	2,430.00	(64.25)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	FICA/SS 7.65%					.0765	31,762.85	2,429.86	
							Submitted Budget Totals	\$2,429.86	
222.300.331.45200	IMRF Contribution	11,184.15	1,599.08	6,131.96	7,506.48	7,821.00	(5,683.00)	2,138.00	(72.66)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IMRF - 6.73%					.0673	31,762.85	2,137.64	
							Submitted Budget Totals	\$2,137.64	



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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 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>								
222.300.331.53000	Liability Insurance	1,899.00	2,062.00	1,807.00	1,943.00	1,689.00	(952.00)	737.00	(56.36)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget 2.32% Insurance Liab					.0232	31,762.85	736.90	
						Submitted Budget Totals		\$736.90	
222.300.331.53010	Workers Compensation	2,424.00	2,530.00	2,415.00	2,370.00	2,649.00	(1,759.00)	890.00	(66.40)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget 2.8 % Workers Comp					.0280	31,762.85	889.36	
						Submitted Budget Totals		\$889.36	
222.300.331.53020	Unemployment Claims	183.00	164.00	107.00	56.00	54.00	(31.00)	23.00	(57.40)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget .07% Unemployment					.0007	31,762.85	22.23	
						Submitted Budget Totals		\$22.23	
222.300.331.89000	Net Income	.00	.00	.00	.00	1,207.00	(1,207.00)	.00	(100.00)
	Sub-Department <b>331 - Law Enforcement &amp; Victim Assist</b> Totals	\$159,137.41	\$28,212.88	\$137,847.23	\$144,936.34	\$105,409.00	(\$56,916.00)	\$48,493.00	(54.00%)
	Department <b>300 - State's Attorney</b> Totals	\$189,538.49	\$64,570.53	\$198,060.64	\$200,785.47	\$164,650.00	\$15,170.00	\$179,820.00	9.21%
	<b>EXPENSE TOTALS</b>	\$189,538.49	\$64,570.53	\$198,060.64	\$200,785.47	\$164,650.00	\$15,170.00	\$179,820.00	9.21%
Fund 222	<b>Victim Coordinator Services</b> Totals								
	<b>REVENUE TOTALS</b>	\$130,260.00	\$92,495.91	\$166,653.00	\$127,712.52	\$164,650.00	\$15,170.00	\$179,820.00	9.21%
	<b>EXPENSE TOTALS</b>	\$189,538.49	\$64,570.53	\$198,060.64	\$200,785.47	\$164,650.00	\$15,170.00	\$179,820.00	9.21%
Fund 222	<b>Victim Coordinator Services</b> Totals	(\$59,278.49)	\$27,925.38	(\$31,407.64)	(\$73,072.95)	\$0.00	\$0.00	\$0.00	+++
Fund 223	<b>Domestic Violence</b>								
	<b>REVENUE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>000 - Revenues</b>								
223.300.000.38000	Investment Income	4,419.92	6,036.19	7,811.04	6,828.63	.00	.00	.00	.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 223 - Domestic Violence									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
223.300.000.39000	Transfer From Other Funds	318,789.00	312,446.00	547,997.00	330,014.00	209,539.00	(61,729.00)	147,810.00	(29.45)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Riverboat Grant					1.0000	184,810.00	184,810.00	
Submitted Budget	Riverboat TX amended RES 21-380 08.10.21					1.0000	(37,000.00)	(37,000.00)	
Submitted Budget Totals								\$147,810.00	
223.300.000.39900	Cash On Hand	.00	.00	.00	.00	113,335.00	73,665.00	187,000.00	64.99
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Additional COH due to Amended Resolution_8.10.201					1.0000	37,000.00	37,000.00	
Submitted Budget	Cash On hand					1.0000	150,000.00	150,000.00	
Submitted Budget Totals								\$187,000.00	
Sub-Department 000 - Revenues Totals		\$323,208.92	\$318,482.19	\$555,808.04	\$336,842.63	\$322,874.00	\$11,936.00	\$334,810.00	3.70%
Department 300 - State's Attorney Totals		\$323,208.92	\$318,482.19	\$555,808.04	\$336,842.63	\$322,874.00	\$11,936.00	\$334,810.00	3.70%
<b>REVENUE TOTALS</b>		\$323,208.92	\$318,482.19	\$555,808.04	\$336,842.63	\$322,874.00	\$11,936.00	\$334,810.00	3.70%
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 324 - Domestic Violence									
223.300.324.40000	Salaries and Wages	287,307.77	331,547.87	272,161.81	226,925.69	229,208.00	(14,591.00)	214,617.00	(6.36)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	.0029% Payroll Accrual					.0029	213,996.00	620.59	
Submitted Budget	2% salary increase					.0200	209,800.00	4,196.00	
Submitted Budget	Camacho, Rosalva - Administrative Assistant					1.0000	47,800.00	47,800.00	
Submitted Budget	Conroy, Laura R- Assistant State's Attorney					1.0000	83,700.00	83,700.00	
Submitted Budget	Martinez, Martha P - Domestic Violence Advocate					1.0000	39,700.00	39,700.00	
Submitted Budget	Rodriguez, Flor E - Administrative Assistant					1.0000	38,600.00	38,600.00	
Submitted Budget Totals								\$214,616.59	
223.300.324.40200	Overtime Salaries	114.04	.00	.00	.00	.00	.00	.00	.00
223.300.324.45000	Healthcare Contribution	47,990.33	70,783.55	53,699.75	29,098.54	39,087.00	27,821.00	66,908.00	71.17
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Camacho, Rosalva					1.0000	29,616.00	29,616.00	



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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 223 - Domestic Violence										
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 324 - Domestic Violence										
	Submitted Budget					1.0000	10,280.00	10,280.00		
	Submitted Budget					1.0000	20,008.00	20,008.00		
	Submitted Budget					1.0000	7,004.00	7,004.00		
	Submitted Budget Totals								\$66,908.00	
223.300.324.45009	Healthcare Subsidy	(2,297.71)	(2,864.82)	.00	.00	.00	.00	.00	.00	
223.300.324.45010	Dental Contribution	1,252.85	1,962.88	1,375.11	590.25	768.00	768.00	1,536.00	100.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	299.00	299.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget Totals								\$1,536.00	
223.300.324.45019	Dental Subsidy	(108.81)	(4.87)	.00	.00	.00	.00	.00	.00	
223.300.324.45100	FICA/SS Contribution	21,437.44	24,629.72	20,191.57	16,946.83	17,901.00	(1,482.00)	16,419.00	(8.27)	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0765	214,616.59	16,418.17		
	Submitted Budget Totals								\$16,418.17	
223.300.324.45200	IMRF Contribution	28,283.56	31,406.29	20,198.89	18,304.08	20,592.00	(6,148.00)	14,444.00	(29.85)	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0673	214,616.59	14,443.70		
	Submitted Budget Totals								\$14,443.70	
223.300.324.50240	Trials and Costs of Hearing	78.50	40.00	.00	.00	.00	1,500.00	1,500.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	1,500.00	1,500.00		
	Submitted Budget Totals								\$1,500.00	



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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 223 - Domestic Violence										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 324 - Domestic Violence										
223.300.324.53000	Liability Insurance	5,676.00	5,881.00	6,505.00	6,980.00	4,446.00	534.00	4,980.00	12.01	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Insurance Liability 2.32%		.0232		214,616.59		4,979.10		
								Submitted Budget Totals		\$4,979.10
223.300.324.53010	Workers Compensation	7,249.00	7,217.00	8,696.00	8,516.00	6,973.00	(963.00)	6,010.00	(13.81)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.8 % Workers Comp		.0280		214,616.59		6,009.26		
								Submitted Budget Totals		\$6,009.26
223.300.324.53020	Unemployment Claims	548.00	468.00	383.00	202.00	141.00	10.00	151.00	7.09	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		.07% Unemployment		.0007		214,616.59		150.23		
								Submitted Budget Totals		\$150.23
223.300.324.53100	Conferences and Meetings	.00	.00	684.20	.00	.00	2,000.00	2,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Conferences and Meetings		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
223.300.324.53110	Employee Training	1,054.00	.00	.00	.00	.00	2,000.00	2,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Training		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
223.300.324.53130	General Association Dues	1,926.00	1,810.00	1,575.00	805.00	2,200.00	.00	2,200.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ARDC		1.0000		1,600.00		1,600.00		
Submitted Budget		Kane County Bar Association		1.0000		600.00		600.00		
								Submitted Budget Totals		\$2,200.00



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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 223 - Domestic Violence									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 324 - Domestic Violence									
223.300.324.60050	Books and Subscriptions	512.39	.00	.00	.00	215.00	.00	215.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Books and Subscriptions 1.0000 215.00 215.00									
Submitted Budget Totals \$215.00									
223.300.324.64000	Telephone	.00	.00	.00	.00	.00	1,400.00	1,400.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Telephone Services 1.0000 1,400.00 1,400.00									
Submitted Budget Totals \$1,400.00									
223.300.324.89000	Net Income	.00	.00	.00	.00	1,343.00	(913.00)	430.00	(67.98)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Revenues over expenses 1.0000 430.00 430.00									
Submitted Budget Totals \$430.00									
Sub-Department 324 - Domestic Violence Totals		\$401,023.36	\$472,876.62	\$385,470.33	\$308,368.39	\$322,874.00	\$11,936.00	\$334,810.00	3.70%
Department 300 - State's Attorney Totals		\$401,023.36	\$472,876.62	\$385,470.33	\$308,368.39	\$322,874.00	\$11,936.00	\$334,810.00	3.70%
<b>EXPENSE TOTALS</b>		\$401,023.36	\$472,876.62	\$385,470.33	\$308,368.39	\$322,874.00	\$11,936.00	\$334,810.00	3.70%
Fund 223 - Domestic Violence Totals									
<b>REVENUE TOTALS</b>		\$323,208.92	\$318,482.19	\$555,808.04	\$336,842.63	\$322,874.00	\$11,936.00	\$334,810.00	3.70%
<b>EXPENSE TOTALS</b>		\$401,023.36	\$472,876.62	\$385,470.33	\$308,368.39	\$322,874.00	\$11,936.00	\$334,810.00	3.70%
Fund 223 - Domestic Violence Totals		(\$77,814.44)	(\$154,394.43)	\$170,337.71	\$28,474.24	\$0.00	\$0.00	\$0.00	+++
Fund 225 - Auto Theft Task Force									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
225.300.000.38000	Investment Income	341.90	657.67	1,047.54	601.00	339.00	.00	339.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Investment Interest 1.0000 339.00 339.00									
Submitted Budget Totals \$339.00									
Sub-Department 000 - Revenues Totals		\$341.90	\$657.67	\$1,047.54	\$601.00	\$339.00	\$0.00	\$339.00	0.00%



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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 225	<b>- Auto Theft Task Force</b>								
<b>REVENUE</b>									
	Department 300 - State's Attorney Totals	\$341.90	\$657.67	\$1,047.54	\$601.00	\$339.00	\$0.00	\$339.00	0.00%
	<b>REVENUE TOTALS</b>	\$341.90	\$657.67	\$1,047.54	\$601.00	\$339.00	\$0.00	\$339.00	0.00%
<b>EXPENSE</b>									
	Department 300 - State's Attorney								
	Sub-Department 326 - Auto Theft Task Force								
225.300.326.89000	Net Income	.00	.00	.00	.00	339.00	.00	339.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	339.00	339.00	
								Submitted Budget Totals	\$339.00
	Sub-Department 326 - Auto Theft Task Force Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
	Department 300 - State's Attorney 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 225 - Auto Theft Task Force Totals								
	<b>REVENUE TOTALS</b>	\$341.90	\$657.67	\$1,047.54	\$601.00	\$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 225 - Auto Theft Task Force Totals	\$341.90	\$657.67	\$1,047.54	\$601.00	\$0.00	\$0.00	\$0.00	+++
Fund 230	<b>- Child Advocacy Center</b>								
<b>REVENUE</b>									
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
230.300.000.32000	Attorney General CAC Grant	15,000.00	11,250.00	15,000.00	6,097.33	20,000.00	.00	20,000.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	15,000.00	15,000.00	
	Submitted Budget					1.0000	5,000.00	5,000.00	
								Submitted Budget Totals	\$20,000.00
230.300.000.32010	DCFS- Child Advocacy Cntr Grant	30,778.00	48,388.00	42,599.00	37,995.00	100,356.00	.00	100,356.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	100,356.00	100,356.00	
								Submitted Budget Totals	\$100,356.00



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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 230 - Child Advocacy Center									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
230.300.000.33550	VOCA Grant	44,770.16	103,263.06	107,870.65	109,818.53	101,385.00	.00	101,385.00	.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		VOCA GRANT		1.0000		101,385.04		101,385.00	
Submitted Budget Totals								\$101,385.00	
230.300.000.33555	State NCA Grant	12,900.00	.00	.00	.00	.00	.00	.00	.00
230.300.000.35020	Child Advocacy Center Fees	375,068.95	348,689.77	331,555.66	371,158.01	300,150.00	.00	300,150.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		CAC FEES		1.0000		300,150.00		300,150.00	
Submitted Budget Totals								\$300,150.00	
230.300.000.37040	CAC Invest Salary Reimbursement	37,916.19	32,083.37	32,083.37	5,833.34	35,000.00	.00	35,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		CAC INVEST SALARY REIMBURSMENT		1.0000		35,000.00		35,000.00	
Submitted Budget Totals								\$35,000.00	
230.300.000.38000	Investment Income	6,572.44	7,226.05	9,964.04	6,220.34	5,000.00	(2,500.00)	2,500.00	(50.00)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		INVESTMENT INCOME		1.0000		2,500.00		2,500.00	
Submitted Budget Totals								\$2,500.00	
230.300.000.38900	Miscellaneous Other	550.00	.00	.00	.00	.00	.00	.00	.00
230.300.000.39000	Transfer From Other Funds	246,546.00	196,930.00	696,618.54	494,309.64	745,844.00	(272,704.00)	473,140.00	(36.56)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Riverboat Grant		1.0000		546,140.00		546,140.00	
Submitted Budget		Riverboat TX amended RES 21-380 08.10.21		1.0000		(73,000.00)		(73,000.00)	
Submitted Budget Totals								\$473,140.00	





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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 230 - Child Advocacy Center									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
230.300.000.39900	Cash On Hand	.00	.00	.00	.00	29,994.00	93,006.00	123,000.00	310.08
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Additional COH from amended resolution 8.10.2021					1.0000	73,000.00	73,000.00	
Submitted Budget	Cash On Hand					1.0000	50,000.00	50,000.00	
Submitted Budget Totals								\$123,000.00	
Sub-Department 000 - Revenues Totals		\$770,101.74	\$747,830.25	\$1,235,691.26	\$1,031,432.19	\$1,337,729.00	(\$182,198.00)	\$1,155,531.00	(13.62%)
Department 300 - State's Attorney Totals		\$770,101.74	\$747,830.25	\$1,235,691.26	\$1,031,432.19	\$1,337,729.00	(\$182,198.00)	\$1,155,531.00	(13.62%)
	<b>REVENUE TOTALS</b>	\$770,101.74	\$747,830.25	\$1,235,691.26	\$1,031,432.19	\$1,337,729.00	(\$182,198.00)	\$1,155,531.00	(13.62%)

<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
230.300.301.40000	Salaries and Wages	651,844.56	666,503.51	698,420.39	705,712.55	836,797.00	159,792.00	996,589.00	19.09
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	"Change in base salary budget >2%"					1.0000	92,203.00	92,203.00	
Submitted Budget	"Change in base salary budget embedded in budget >2%"					(1.0000)	92,203.00	(92,203.00)	
Submitted Budget	.29% Payroll Accrual					.0029	945,846.00	2,742.95	
Submitted Budget	2% salary Increase					.0200	927,300.00	18,546.00	
Submitted Budget	A New Bilingual criminal investigator Grant Supported					1.0000	48,000.00	48,000.00	
Submitted Budget	Barrett, Cindy - CAC Victim Advocate					1.0000	43,300.00	43,300.00	
Submitted Budget	Bosshart, Timothy - Investigator					1.0000	85,200.00	85,200.00	
Submitted Budget	Cox, Tyler Assistant States Attorney					1.0000	71,700.00	71,700.00	
Submitted Budget	Cruz, Silvia - Intake Coordinator					1.0000	44,900.00	44,900.00	
Submitted Budget	Cruz, Silvia Admin Assistant					1.0000	25,000.00	25,000.00	
Submitted Budget	Gaspar, Karla O - CAC Victim Advocate					1.0000	43,300.00	43,300.00	
Submitted Budget	Montoya, Maritza - Bilingual Administrative Assistant					1.0000	42,200.00	42,200.00	
Submitted Budget	Mullarkey, Beth - Investigator					1.0000	81,500.00	81,500.00	
Submitted Budget	Osorio, Kasandra					1.0000	61,000.00	61,000.00	
Submitted Budget	Pohlman, Julie - Case Manager					1.0000	54,100.00	54,100.00	
Submitted Budget	Rodgers, Matt - Assistant State's Attorney					1.0000	74,200.00	74,200.00	
Submitted Budget	Schmidt, Lori - Assistant State's Attorney					1.0000	103,700.00	103,700.00	
Submitted Budget	Smith, David J - Investigator					1.0000	78,900.00	78,900.00	
Submitted Budget	Vogelsberg, D D Dawn - Case Manager					1.0000	46,600.00	46,600.00	
Submitted Budget	Wittman, Stacy L.					1.0000	71,700.00	71,700.00	



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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 230 - Child Advocacy Center									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
								Submitted Budget Totals	\$996,588.95
230.300.301.40300	Employee Per Diem	15,642.86	15,642.85	15,042.86	15,685.71	15,600.00	.00	15,600.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		DCFS GRANT ON CALL STAFF \$300 PER WEEK		1.0000		15,600.00		15,600.00	
								Submitted Budget Totals	\$15,600.00
230.300.301.45000	Healthcare Contribution	100,742.70	133,692.80	181,404.06	158,881.21	207,850.00	13,681.00	221,531.00	6.58
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Bilingual Criminal Investigator		1.0000		29,616.00		29,616.00	
Submitted Budget		Bosshart, Timothy F		1.0000		17,400.00		17,400.00	
Submitted Budget		Cox, Tyler		1.0000		10,280.00		10,280.00	
Submitted Budget		Gaspar, Karla O		1.0000		7,004.00		7,004.00	
Submitted Budget		Osorio, Kasandra		1.0000		7,004.00		7,004.00	
Submitted Budget		POHLMAN, JULIE		1.0000		29,616.00		29,616.00	
Submitted Budget		RODGERS, MATT		1.0000		21,483.00		21,483.00	
Submitted Budget		SCHMIDT, LORI		1.0000		29,616.00		29,616.00	
Submitted Budget		Smith, David		1.0000		29,616.00		29,616.00	
Submitted Budget		VOGELSBERG, DAWN		1.0000		10,280.00		10,280.00	
Submitted Budget		Wittman, Stacy L		1.0000		29,616.00		29,616.00	
								Submitted Budget Totals	\$221,531.00
230.300.301.45009	Healthcare Subsidy	(4,824.51)	(5,408.23)	.00	.00	.00	.00	.00	.00
230.300.301.45010	Dental Contribution	3,656.16	4,236.64	4,681.68	4,375.87	5,825.00	107.00	5,932.00	1.83
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		A New Investigator		1.0000		699.00		699.00	
Submitted Budget		BARRETT, CINDY		1.0000		116.00		116.00	
Submitted Budget		BOSSHART, TIMOTHY F		1.0000		699.00		699.00	
Submitted Budget		COX TYLER M		1.0000		269.00		269.00	
Submitted Budget		GASPAR, KARLA		1.0000		116.00		116.00	
Submitted Budget		OSORIO, KASANDRA		1.0000		269.00		269.00	
Submitted Budget		POHLMAN, JULIE		1.0000		699.00		699.00	
Submitted Budget		RODGERS, MATT		1.0000		699.00		699.00	
Submitted Budget		SCHMIDT, LORI A		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 <b>230 - Child Advocacy Center</b>									
EXPENSE									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>301 - Child Advocacy Center</b>									
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget Totals							\$5,932.00	
230.300.301.45019	Dental Subsidy	(317.47)	(14.15)	.00	.00	.00	.00	.00	.00
230.300.301.45100	FICA/SS Contribution	47,909.64	49,277.82	50,515.23	51,935.76	65,323.00	10,917.00	76,240.00	16.71
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	FICA/SS 7.65%				.0765	996,588.95	76,239.05	
	Submitted Budget Totals							\$76,239.05	
230.300.301.45200	IMRF Contribution	61,734.13	60,868.38	49,076.48	54,951.08	75,143.00	(8,072.00)	67,071.00	(10.74)
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	IMRF - 6.73% INCLUDING PER DIEM LINE 40300				.0673	996,588.95	67,070.44	
	Submitted Budget Totals							\$67,070.44	
230.300.301.50150	Contractual/Consulting Services	1,242.88	.00	3,500.00	.00	2,028.00	.00	2,028.00	.00
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Contractual/Consulting Services				1.0000	2,028.00	2,028.00	
	Submitted Budget Totals							\$2,028.00	
230.300.301.50205	Examinations	.00	.00	.00	.00	7,800.00	.00	7,800.00	.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	Examinations				1.0000	7,800.00	7,800.00	
	Submitted Budget Totals							\$7,800.00	
230.300.301.50240	Trials and Costs of Hearing	7,868.45	1,398.61	1,715.88	52.25	5,000.00	5,000.00	10,000.00	100.00
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Increased work load coming out of the pandemic is costing more time and costs.							



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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 <b>230 - Child Advocacy Center</b>									
EXPENSE									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>301 - Child Advocacy Center</b>									
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Trials and Costs of Hearings				1.0000	10,000.00	10,000.00	
						Submitted Budget Totals		\$10,000.00	
230.300.301.50260	Witness Costs	3,148.10	6,284.74	368.18	.00	5,000.00	1,000.00	6,000.00	20.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Witness Costs				1.0000	6,000.00	6,000.00	
						Submitted Budget Totals		\$6,000.00	
230.300.301.50270	Court Reporter Costs	1,358.25	733.81	300.00	2,136.50	1,500.00	600.00	2,100.00	40.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Increased workload is expected to result in more court time and reporting needs.							
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Court Reporter Costs				1.0000	2,100.00	2,100.00	
						Submitted Budget Totals		\$2,100.00	
230.300.301.50290	Investigations	7,800.00	1,300.00	.00	.00	.00	.00	.00	.00
230.300.301.50620	Counseling Services	30,367.19	37,293.36	31,750.00	40,150.00	38,000.00	7,000.00	45,000.00	18.42
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Counseling SAervices				1.0000	45,000.00	45,000.00	
						Submitted Budget Totals		\$45,000.00	
230.300.301.52140	Repairs and Maint- Copiers	2,479.55	2,677.90	3,065.68	2,249.45	2,700.00	300.00	3,000.00	11.11
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Repairs and Maint - Copiers				1.0000	3,000.00	3,000.00	
						Submitted Budget Totals		\$3,000.00	
230.300.301.52160	Repairs and Maint- Equipment	.00	910.24	7.70	368.13	.00	.00	.00	.00
230.300.301.52230	Repairs and Maint- Vehicles	.00	.00	641.27	1,494.12	.00	.00	.00	.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 230 - Child Advocacy Center										
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
230.300.301.53000	Liability Insurance	10,359.00	13,009.00	13,774.00	15,282.00	15,928.00	7,193.00	23,121.00	45.15	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.32% insurance Liab		.0232		996,588.95		23,120.86		
								Submitted Budget Totals		\$23,120.86
230.300.301.53010	Workers Compensation	13,229.00	15,966.00	18,415.00	18,645.00	24,982.00	2,923.00	27,905.00	11.70	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		.2.8% Workers Comp		.0280		996,588.95		27,904.49		
								Submitted Budget Totals		\$27,904.49
230.300.301.53020	Unemployment Claims	999.00	1,035.00	811.00	439.00	503.00	195.00	698.00	38.76	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		.07% Unemployemnt		.0007		996,588.95		697.61		
								Submitted Budget Totals		\$697.61
230.300.301.53100	Conferences and Meetings	3,957.32	5,582.49	7,503.91	5,823.26	.00	5,500.00	5,500.00	.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		5,500.00		5,500.00		
								Submitted Budget Totals		\$5,500.00
230.300.301.53110	Employee Training	8,939.94	6,423.36	5,681.47	1,854.30	.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		Employee Training		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
230.300.301.53120	Employee Mileage Expense	131.20	332.62	66.09	46.25	750.00	.00	750.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee Mileage Expense		1.0000		750.00		750.00		
								Submitted Budget Totals		\$750.00



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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 230 - Child Advocacy Center									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 301 - Child Advocacy Center									
230.300.301.53130	General Association Dues	3,430.00	1,857.50	3,100.00	2,021.80	3,200.00	.00	3,200.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ARDC		1.0000		1,600.00		1,600.00	
Submitted Budget		Children's Advocacy Center's of Illinois		1.0000		1,000.00		1,000.00	
Submitted Budget		Kane County Bar Association		1.0000		600.00		600.00	
Submitted Budget Totals								<u>\$3,200.00</u>	
230.300.301.60000	Office Supplies	832.50	1,811.47	32.35	1,474.86	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		Office Supplies		1.0000		2,000.00		2,000.00	
Submitted Budget Totals								<u>\$2,000.00</u>	
230.300.301.60010	Operating Supplies	7,273.90	5,193.65	5,875.46	3,336.43	7,000.00	.00	7,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Operating Supplies		1.0000		7,000.00		7,000.00	
Submitted Budget Totals								<u>\$7,000.00</u>	
230.300.301.60020	Computer Related Supplies	5,517.42	9,913.98	11,828.27	7,433.81	10,000.00	.00	10,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Computer related supplies		1.0000		10,000.00		10,000.00	
Submitted Budget Totals								<u>\$10,000.00</u>	
230.300.301.60050	Books and Subscriptions	360.46	528.06	.00	.00	300.00	.00	300.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Books and Subscriptions		1.0000		300.00		300.00	
Submitted Budget Totals								<u>\$300.00</u>	



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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 230 - Child Advocacy Center										
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
230.300.301.60290	Photography Supplies	.00	.00	.00	.00	2,000.00	.00	2,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Photography Supplies		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
230.300.301.63040	Fuel- Vehicles	751.77	928.47	906.07	538.30	3,000.00	.00	3,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Vehicle Fuel		1.0000		3,000.00		3,000.00		
								Submitted Budget Totals		\$3,000.00
230.300.301.64000	Telephone	.00	4,375.20	5,034.52	5,521.50	.00	4,000.00	4,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Telephone		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
230.300.301.89000	Net Income	.00	.00	.00	.00	.00	54,753.00	54,753.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Revenues over expenses		1.0000		54,753.00		54,753.00		
								Submitted Budget Totals		\$54,753.00
230.300.301.99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	(452,587.00)	(452,587.00)	(45,258,700.00)	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Riverboat funding shortage		1.0000		(452,587.00)		(452,587.00)		
								Submitted Budget Totals		(\$452,587.00)
Sub-Department 301 - Child Advocacy Center	Totals	\$986,434.00	\$1,042,355.08	\$1,113,517.55	\$1,100,409.14	\$1,337,729.00	(\$182,198.00)	\$1,155,531.00	(13.62%)	
Department 300 - State's Attorney	Totals	\$986,434.00	\$1,042,355.08	\$1,113,517.55	\$1,100,409.14	\$1,337,729.00	(\$182,198.00)	\$1,155,531.00	(13.62%)	
	<b>EXPENSE TOTALS</b>	\$986,434.00	\$1,042,355.08	\$1,113,517.55	\$1,100,409.14	\$1,337,729.00	(\$182,198.00)	\$1,155,531.00	(13.62%)	
Fund 230 - Child Advocacy Center	Totals									
	<b>REVENUE TOTALS</b>	\$770,101.74	\$747,830.25	\$1,235,691.26	\$1,031,432.19	\$1,337,729.00	(\$182,198.00)	\$1,155,531.00	(13.62%)	
	<b>EXPENSE TOTALS</b>	\$986,434.00	\$1,042,355.08	\$1,113,517.55	\$1,100,409.14	\$1,337,729.00	(\$182,198.00)	\$1,155,531.00	(13.62%)	



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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 230 - Child Advocacy Center Totals		(\$216,332.26)	(\$294,524.83)	\$122,173.71	(\$68,976.95)	\$0.00	\$0.00	\$0.00	+++
Fund 231 - Equitable Sharing Program									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
231.300.000.38000	Investment Income	877.33	1,079.45	1,223.51	662.03	.00	.00	.00	.00
231.300.000.38600	DOJ Equitable Sharing Proceeds	3,049.38	.00	.00	.00	55,000.00	.00	55,000.00	.00
<b>Budget Transactions</b>									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	DOJ EQUIABLE SHARING PROCEEDS					1.0000	55,000.00	55,000.00	
								Submitted Budget Totals	\$55,000.00
Sub-Department 000 - Revenues Totals		\$3,926.71	\$1,079.45	\$1,223.51	\$662.03	\$55,000.00	\$0.00	\$55,000.00	0.00%
Department 300 - State's Attorney Totals		\$3,926.71	\$1,079.45	\$1,223.51	\$662.03	\$55,000.00	\$0.00	\$55,000.00	0.00%
	<b>REVENUE TOTALS</b>	\$3,926.71	\$1,079.45	\$1,223.51	\$662.03	\$55,000.00	\$0.00	\$55,000.00	0.00%
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 332 - Equitable Sharing Program									
231.300.332.53110	Employee Training	141.50	.00	1,650.00	500.00	20,000.00	.00	20,000.00	.00
<b>Budget Transactions</b>									
<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	20,000.00	20,000.00	
								Submitted Budget Totals	\$20,000.00
231.300.332.60010	Operating Supplies	49,436.78	10,635.87	1,247.50	1,247.50	35,000.00	.00	35,000.00	.00
<b>Budget Transactions</b>									
<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	35,000.00	35,000.00	
								Submitted Budget Totals	\$35,000.00
Sub-Department 332 - Equitable Sharing Program Totals		\$49,578.28	\$10,635.87	\$2,897.50	\$1,747.50	\$55,000.00	\$0.00	\$55,000.00	0.00%
Department 300 - State's Attorney Totals		\$49,578.28	\$10,635.87	\$2,897.50	\$1,747.50	\$55,000.00	\$0.00	\$55,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$49,578.28	\$10,635.87	\$2,897.50	\$1,747.50	\$55,000.00	\$0.00	\$55,000.00	0.00%
Fund 231 - Equitable Sharing Program Totals									
	<b>REVENUE TOTALS</b>	\$3,926.71	\$1,079.45	\$1,223.51	\$662.03	\$55,000.00	\$0.00	\$55,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$49,578.28	\$10,635.87	\$2,897.50	\$1,747.50	\$55,000.00	\$0.00	\$55,000.00	0.00%
Fund 231 - Equitable Sharing Program Totals		(\$45,651.57)	(\$9,556.42)	(\$1,673.99)	(\$1,085.47)	\$0.00	\$0.00	\$0.00	+++





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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 232 - State's Atty Records Automation										
<b>REVENUE</b>										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
232.300.000.35300	Records Automation Fees	31,823.19	34,745.52	33,736.65	21,269.87	96,123.00	2,745.00	98,868.00	2.85	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		RECORDS AUTOMATION FEES		1.0000		98,868.00		98,868.00		
								Submitted Budget Totals		\$98,868.00
232.300.000.38000	Investment Income	.00	.00	.00	2,754.25	1,580.00	.00	1,580.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		INVESTMENT INCOME		1.0000		1,580.00		1,580.00		
								Submitted Budget Totals		\$1,580.00
232.300.000.39900	Cash On Hand	.00	.00	.00	.00	.00	1,309.00	1,309.00	.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		Expenses over Revenues		1.0000		1,309.00		1,309.00		
								Submitted Budget Totals		\$1,309.00
Sub-Department 000 - Revenues Totals		\$31,823.19	\$34,745.52	\$33,736.65	\$24,024.12	\$97,703.00	\$4,054.00	\$101,757.00	4.15%	
Department 300 - State's Attorney Totals		\$31,823.19	\$34,745.52	\$33,736.65	\$24,024.12	\$97,703.00	\$4,054.00	\$101,757.00	4.15%	
<b>REVENUE TOTALS</b>		\$31,823.19	\$34,745.52	\$33,736.65	\$24,024.12	\$97,703.00	\$4,054.00	\$101,757.00	4.15%	
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 333 - State's Atty Records Automation										
232.300.333.40000	Salaries and Wages	.00	9,670.73	17,272.94	18,690.98	20,138.00	2,748.00	22,886.00	13.64	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		"Change in base salary budget >2%"		1.0000		1,778.66		1,778.66		
Submitted Budget		"Change in base salary budget embedded in budget >2%"		(1.0000)		1,778.66		(1,778.66)		
Submitted Budget		.0029 Payroll Accrual		.0029		22,819.44		66.18		
Submitted Budget		2% increase		.0200		22,372.00		447.44		
Submitted Budget		Garcia, George - IT Specialist		.3400		65,800.00		22,372.00		
								Submitted Budget Totals		\$22,885.62



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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 232 - State's Atty Records Automation										
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 333 - State's Atty Records Automation										
232.300.333.45000	Healthcare Contribution	.00	3,247.14	5,885.24	5,978.23	5,779.00	1,024.00	6,803.00	17.71	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Garcia, Gorge I		.3400		20,008.00		6,802.72		
								Submitted Budget Totals		\$6,802.72
232.300.333.45009	Healthcare Subsidy	.00	(130.52)	.00	.00	.00	.00	.00	.00	
232.300.333.45010	Dental Contribution	.00	50.44	93.12	88.71	97.00	5.00	102.00	5.15	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Garcia, Gorge I		.3400		299.00		102.00		
								Submitted Budget Totals		\$102.00
232.300.333.45100	FICA/SS Contribution	.00	697.32	1,222.90	1,350.62	1,541.00	210.00	1,751.00	13.62	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		FICA/SS 7.65%		.0765		22,885.62		1,750.75		
								Submitted Budget Totals		\$1,750.75
232.300.333.45200	IMRF Contribution	.00	864.02	1,182.50	1,440.79	1,773.00	241.00	2,014.00	13.59	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		IMRF - 8.8%		.0880		22,885.62		2,013.93		
								Submitted Budget Totals		\$2,013.93
232.300.333.53000	Liability Insurance	.00	282.00	324.00	391.00	383.00	52.00	435.00	13.57	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Liability Ins		.0190		22,885.62		434.83		
								Submitted Budget Totals		\$434.83
232.300.333.53010	Workers Compensation	.00	346.00	433.00	477.00	601.00	81.00	682.00	13.47	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Workers Comp 2.98%		.0298		22,885.62		681.99		
								Submitted Budget Totals		\$681.99



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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 232 - State's Atty Records Automation									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 333 - State's Atty Records Automation									
232.300.333.53020	Unemployment Claims	.00	22.00	20.00	12.00	13.00	1.00	14.00	7.69
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget unemployment Ins .0006 22,885.62 13.73									
Submitted Budget Totals \$13.73									
232.300.333.60070	Computer Hardware- Non Capital	.00	.00	22,822.60	.00	55,000.00	.00	55,000.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Computer Hardware - Non Capital 1.0000 55,000.00 55,000.00									
Submitted Budget Totals \$55,000.00									
232.300.333.89000	Net Income	.00	.00	.00	.00	12,378.00	(308.00)	12,070.00	(2.48)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget net income 1.0000 12,070.00 12,070.00									
Submitted Budget Totals \$12,070.00									
Sub-Department 333 - State's Atty Records Automation Totals		\$0.00	\$15,049.13	\$49,256.30	\$28,429.33	\$97,703.00	\$4,054.00	\$101,757.00	4.15%
Department 300 - State's Attorney Totals		\$0.00	\$15,049.13	\$49,256.30	\$28,429.33	\$97,703.00	\$4,054.00	\$101,757.00	4.15%
EXPENSE TOTALS		\$0.00	\$15,049.13	\$49,256.30	\$28,429.33	\$97,703.00	\$4,054.00	\$101,757.00	4.15%
Fund 232 - State's Atty Records Automation Totals									
REVENUE TOTALS		\$31,823.19	\$34,745.52	\$33,736.65	\$24,024.12	\$97,703.00	\$4,054.00	\$101,757.00	4.15%
EXPENSE TOTALS		\$0.00	\$15,049.13	\$49,256.30	\$28,429.33	\$97,703.00	\$4,054.00	\$101,757.00	4.15%
Fund 232 - State's Atty Records Automation Totals		\$31,823.19	\$19,696.39	(\$15,519.65)	(\$4,405.21)	\$0.00	\$0.00	\$0.00	+++
Fund 233 - Bad Check Restitution									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
233.300.000.36030	Collection Fines	7,440.00	5,152.98	3,129.00	2,460.00	25,000.00	.00	25,000.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget COLLECTION FINES 1.0000 25,000.00 25,000.00									
Submitted Budget Totals \$25,000.00									



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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 233 - Bad Check Restitution									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
233.300.000.38000	Investment Income	267.99	638.70	1,086.65	664.32	.00	.00	.00	.00
233.300.000.38900	Miscellaneous Other	.00	(73.85)	.00	.00	.00	.00	.00	.00
233.300.000.38990	Move from Agency Fund	35,774.96	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$43,482.95	\$5,717.83	\$4,215.65	\$3,124.32	\$25,000.00	\$0.00	\$25,000.00	0.00%
Department 300 - State's Attorney Totals		\$43,482.95	\$5,717.83	\$4,215.65	\$3,124.32	\$25,000.00	\$0.00	\$25,000.00	0.00%
<b>REVENUE TOTALS</b>		\$43,482.95	\$5,717.83	\$4,215.65	\$3,124.32	\$25,000.00	\$0.00	\$25,000.00	0.00%
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 338 - Bad Check Restitution									
233.300.338.50150	Contractual/Consulting Services	.00	2,200.96	.00	.00	25,000.00	.00	25,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Contractual/Consulting Services		1.0000		25,000.00		25,000.00	
Submitted Budget Totals								\$25,000.00	
233.300.338.53100	Conferences and Meetings	4,466.42	3,382.03	.00	.00	.00	.00	.00	.00
233.300.338.60000	Office Supplies	(61.83)	(14.38)	.00	.00	.00	.00	.00	.00
233.300.338.60080	Employee Recognition Supplies	315.00	835.75	.00	.00	.00	.00	.00	.00
Sub-Department 338 - Bad Check Restitution Totals		\$4,719.59	\$6,404.36	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Department 300 - State's Attorney Totals		\$4,719.59	\$6,404.36	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
<b>EXPENSE TOTALS</b>		\$4,719.59	\$6,404.36	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Fund 233 - Bad Check Restitution Totals									
<b>REVENUE TOTALS</b>		\$43,482.95	\$5,717.83	\$4,215.65	\$3,124.32	\$25,000.00	\$0.00	\$25,000.00	0.00%
<b>EXPENSE TOTALS</b>		\$4,719.59	\$6,404.36	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00%
Fund 233 - Bad Check Restitution Totals		\$38,763.36	(\$686.53)	\$4,215.65	\$3,124.32	\$0.00	\$0.00	\$0.00	+++



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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 234 - Drug Asset Forfeiture									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
234.300.000.36020	Drug Fines	52,819.28	22,431.32	21,209.72	15,543.66	85,000.00	.00	85,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		dRUG FINES		1.0000		85,000.00		85,000.00	
Submitted Budget Totals								85,000.00	
234.300.000.38000	Investment Income	2,209.59	4,549.84	3,601.09	2,346.59	.00	.00	.00	.00
234.300.000.38990	Move from Agency Fund	284,498.88	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$339,527.75	\$26,981.16	\$24,810.81	\$17,890.25	\$85,000.00	\$0.00	\$85,000.00	0.00%
Department 300 - State's Attorney Totals		\$339,527.75	\$26,981.16	\$24,810.81	\$17,890.25	\$85,000.00	\$0.00	\$85,000.00	0.00%
<b>REVENUE TOTALS</b>		\$339,527.75	\$26,981.16	\$24,810.81	\$17,890.25	\$85,000.00	\$0.00	\$85,000.00	0.00%
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 339 - Drug Asset Forfeiture									
234.300.339.50150	Contractual/Consulting Services	1,810.00	765.98	.00	.00	85,000.00	.00	85,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Contractual/Consulting Services		1.0000		85,000.00		85,000.00	
Submitted Budget Totals								85,000.00	
234.300.339.53100	Conferences and Meetings	2,123.08	2,167.56	.00	.00	.00	.00	.00	.00
234.300.339.53110	Employee Training	8,550.00	788.95	794.00	.00	.00	.00	.00	.00
234.300.339.60010	Operating Supplies	1,145.96	2,863.94	.00	.00	.00	.00	.00	.00
234.300.339.99000	Transfer To Other Funds	.00	224,260.00	.00	.00	.00	.00	.00	.00
Sub-Department 339 - Drug Asset Forfeiture Totals		\$13,629.04	\$230,846.43	\$794.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	0.00%
Department 300 - State's Attorney Totals		\$13,629.04	\$230,846.43	\$794.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	0.00%
<b>EXPENSE TOTALS</b>		\$13,629.04	\$230,846.43	\$794.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	0.00%
Fund 234 - Drug Asset Forfeiture Totals									
<b>REVENUE TOTALS</b>		\$339,527.75	\$26,981.16	\$24,810.81	\$17,890.25	\$85,000.00	\$0.00	\$85,000.00	0.00%
<b>EXPENSE TOTALS</b>		\$13,629.04	\$230,846.43	\$794.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	0.00%
Fund 234 - Drug Asset Forfeiture Totals		\$325,898.71	(\$203,865.27)	\$24,016.81	\$17,890.25	\$0.00	\$0.00	\$0.00	+++



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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 235 - State's Attorney Employee Events									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
235.300.000.37900	Miscellaneous Reimbursement	620.00	.00	.00	.00	10.00	.00	10.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		MISC REIMBURSEMENT		1.0000		10.00		10.00	
Submitted Budget Totals								\$10.00	
235.300.000.38000	Investment Income	.34	3.03	28.67	24.12	.00	.00	.00	.00
235.300.000.38900	Miscellaneous Other	.00	78.00	1,239.81	819.98	.00	.00	.00	.00
235.300.000.38990	Move from Agency Fund	116.19	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$736.53	\$81.03	\$1,268.48	\$844.10	\$10.00	\$0.00	\$10.00	0.00%
Department 300 - State's Attorney Totals		\$736.53	\$81.03	\$1,268.48	\$844.10	\$10.00	\$0.00	\$10.00	0.00%
<b>REVENUE TOTALS</b>		\$736.53	\$81.03	\$1,268.48	\$844.10	\$10.00	\$0.00	\$10.00	0.00%
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 340 - State's Attorney Employee Events									
235.300.340.60010	Operating Supplies	.00	.00	.00	.00	10.00	.00	10.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Operating Supplies		1.0000		10.00		10.00	
Submitted Budget Totals								\$10.00	
235.300.340.60080	Employee Recognition Supplies	115.00	.00	521.70	724.38	.00	.00	.00	.00
Sub-Department 340 - State's Attorney Employee Events Totals		\$115.00	\$0.00	\$521.70	\$724.38	\$10.00	\$0.00	\$10.00	0.00%
Department 300 - State's Attorney Totals		\$115.00	\$0.00	\$521.70	\$724.38	\$10.00	\$0.00	\$10.00	0.00%
<b>EXPENSE TOTALS</b>		\$115.00	\$0.00	\$521.70	\$724.38	\$10.00	\$0.00	\$10.00	0.00%
Fund 235 - State's Attorney Employee Events Totals									
<b>REVENUE TOTALS</b>		\$736.53	\$81.03	\$1,268.48	\$844.10	\$10.00	\$0.00	\$10.00	0.00%
<b>EXPENSE TOTALS</b>		\$115.00	\$0.00	\$521.70	\$724.38	\$10.00	\$0.00	\$10.00	0.00%
Fund 235 - State's Attorney Employee Events Totals		\$621.53	\$81.03	\$746.78	\$119.72	\$0.00	\$0.00	\$0.00	+++
Fund 236 - Child Advocacy Advisory Board									
<b>REVENUE</b>									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
236.300.000.38000	Investment Income	198.41	456.86	739.05	432.97	.00	.00	.00	.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 236 - Child Advocacy Advisory Board										
<b>REVENUE</b>										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
236.300.000.38520	General Donations	.00	.00	550.00	600.00	26,000.00	.00	26,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		GENERAL DONATIONS		1.0000		26,000.00		26,000.00		
								Submitted Budget Totals		\$26,000.00
236.300.000.38990	Move from Agency Fund	26,057.93	.00	.00	.00	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$26,256.34	\$456.86	\$1,289.05	\$1,032.97	\$26,000.00	\$0.00	\$26,000.00	0.00%	
Department 300 - State's Attorney Totals		\$26,256.34	\$456.86	\$1,289.05	\$1,032.97	\$26,000.00	\$0.00	\$26,000.00	0.00%	
<b>REVENUE TOTALS</b>		\$26,256.34	\$456.86	\$1,289.05	\$1,032.97	\$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										
236.300.341.60010	Operating Supplies	.00	.00	.00	.00	26,000.00	.00	26,000.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Operating Supplies		1.0000		26,000.00		26,000.00		
								Submitted Budget Totals		\$26,000.00
Sub-Department 341 - Child Advocacy Advisory Board Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%	
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%	
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%	
Fund 236 - Child Advocacy Advisory Board Totals										
<b>REVENUE TOTALS</b>		\$26,256.34	\$456.86	\$1,289.05	\$1,032.97	\$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 - Child Advocacy Advisory Board Totals		\$26,256.34	\$456.86	\$1,289.05	\$1,032.97	\$0.00	\$0.00	\$0.00	+++	



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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 237 - Money Laundering - State's Atty										
<b>REVENUE</b>										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
237.300.000.36020	Drug Fines	.00	36,398.23	30,320.21	4,140.40	85,000.00	.00	85,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		DRUG FINES		1.0000		85,000.00		85,000.00		
								Submitted Budget Totals		85,000.00
237.300.000.38000	Investment Income	.00	.00	.00	3,584.79	.00	.00	.00	.00	
237.300.000.39000	Transfer From Other Funds	.00	224,260.00	.00	.00	.00	.00	.00	.00	
237.300.000.39900	Cash On Hand	.00	.00	.00	.00	90,000.00	.00	90,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Cash On Hand		1.0000		90,000.00		90,000.00		
								Submitted Budget Totals		90,000.00
Sub-Department 000 - Revenues Totals		\$0.00	\$260,658.23	\$30,320.21	\$7,725.19	\$175,000.00	\$0.00	\$175,000.00	0.00%	
Department 300 - State's Attorney Totals		\$0.00	\$260,658.23	\$30,320.21	\$7,725.19	\$175,000.00	\$0.00	\$175,000.00	0.00%	
<b>REVENUE TOTALS</b>		\$0.00	\$260,658.23	\$30,320.21	\$7,725.19	\$175,000.00	\$0.00	\$175,000.00	0.00%	
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 342 - Money Laundering										
237.300.342.50150	Contractual/Consulting Services	.00	.00	51,609.00	.00	145,000.00	.00	145,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Contractual/Consulting Services		1.0000		145,000.00		145,000.00		
								Submitted Budget Totals		\$145,000.00
237.300.342.53100	Conferences and Meetings	.00	.00	.00	.00	10,000.00	.00	10,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Conferences and Meetings		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00





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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 237 - Money Laundering - State's Atty										
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 342 - Money Laundering										
237.300.342.60010	Operating Supplies	.00	.00	.00	.00	20,000.00	.00	20,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Operating Supplies		1.0000		20,000.00		20,000.00		
								Submitted Budget Totals		\$20,000.00
Sub-Department 342 - Money Laundering Totals		\$0.00	\$0.00	\$51,609.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00	0.00%	
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$51,609.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00	0.00%	
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$51,609.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00	0.00%	
Fund 237 - Money Laundering - State's Atty Totals										
	<b>REVENUE TOTALS</b>	\$0.00	\$260,658.23	\$30,320.21	\$7,725.19	\$175,000.00	\$0.00	\$175,000.00	0.00%	
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$51,609.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00	0.00%	
Fund 237 - Money Laundering - State's Atty Totals		\$0.00	\$260,658.23	(\$21,288.79)	\$7,725.19	\$0.00	\$0.00	\$0.00	+++	
Fund 490 - Kane County Law Enforcement										
<b>REVENUE</b>										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
490.300.000.36050	DUI Fines	104,899.02	81,910.59	48,139.61	19,886.72	85,000.00	.00	85,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		DUI Fines		1.0000		85,000.00		85,000.00		
								Submitted Budget Totals		\$85,000.00
490.300.000.38000	Investment Income	2,012.88	4,164.26	6,330.47	3,763.14	2,000.00	.00	2,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Interest		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
Sub-Department 000 - Revenues Totals		\$106,911.90	\$86,074.85	\$54,470.08	\$23,649.86	\$87,000.00	\$0.00	\$87,000.00	0.00%	
Department 300 - State's Attorney Totals		\$106,911.90	\$86,074.85	\$54,470.08	\$23,649.86	\$87,000.00	\$0.00	\$87,000.00	0.00%	
	<b>REVENUE TOTALS</b>	\$106,911.90	\$86,074.85	\$54,470.08	\$23,649.86	\$87,000.00	\$0.00	\$87,000.00	0.00%	
<b>EXPENSE</b>										
Department 300 - State's Attorney										
Sub-Department 334 - KC Law Enforcement										
490.300.334.40000	Salaries and Wages	4,291.07	821.43	3,600.00	2,100.00	.00	.00	.00	.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 490 - Kane County Law Enforcement									
<b>EXPENSE</b>									
Department 300 - State's Attorney									
Sub-Department 334 - KC Law Enforcement									
490.300.334.45100	FICA/SS Contribution	318.52	61.35	263.98	155.85	.00	.00	.00	.00
490.300.334.50150	Contractual/Consulting Services	82,930.73	88,946.14	25,966.07	5,724.50	87,000.00	.00	87,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		contractual		1.0000		87,000.00		87,000.00	
Submitted Budget Totals								87,000.00	
Sub-Department 334 - KC Law Enforcement	Totals	\$87,540.32	\$89,828.92	\$29,830.05	\$7,980.35	\$87,000.00	\$0.00	\$87,000.00	0.00%
Department 300 - State's Attorney	Totals	\$87,540.32	\$89,828.92	\$29,830.05	\$7,980.35	\$87,000.00	\$0.00	\$87,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$87,540.32	\$89,828.92	\$29,830.05	\$7,980.35	\$87,000.00	\$0.00	\$87,000.00	0.00%
Fund 490 - Kane County Law Enforcement	Totals								
	<b>REVENUE TOTALS</b>	\$106,911.90	\$86,074.85	\$54,470.08	\$23,649.86	\$87,000.00	\$0.00	\$87,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$87,540.32	\$89,828.92	\$29,830.05	\$7,980.35	\$87,000.00	\$0.00	\$87,000.00	0.00%
Fund 490 - Kane County Law Enforcement	Totals	\$19,371.58	(\$3,754.07)	\$24,640.03	\$15,669.51	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
	<b>REVENUE GRAND TOTALS</b>	\$2,544,674.92	\$2,347,351.08	\$2,975,506.42	\$2,373,754.65	\$3,435,940.00	(\$46,185.00)	\$3,389,755.00	(1.34%)
	<b>EXPENSE GRAND TOTALS</b>	\$3,937,703.00	\$4,292,563.43	\$4,184,706.25	\$3,946,142.46	\$5,094,644.00	\$219,100.00	\$5,313,744.00	4.30%
	Net Grand Totals	(\$1,393,028.08)	(\$1,945,212.35)	(\$1,209,199.83)	(\$1,572,387.81)	(\$1,658,704.00)	(\$265,285.00)	(\$1,923,989.00)	15.99%