



FY22 SAO SRF Budget Summary_DRAFT

Budget Year 2022

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 FY21-FY22
Fund 010	Insurance Liability								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 320 - Insurance Liability- SAO								
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
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
45009	Healthcare Subsidy	(5,090.89)	(4,771.71)	.00	.00	.00	.00	.00	.00
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
45019	Dental Subsidy	(290.06)	(11.21)	.00	.00	.00	.00	.00	.00
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
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)
50160	Legal Services	399,363.92	418,889.57	99,442.54	83,166.14	215,297.00	.00	215,297.00	.00
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
50250	Legal Trial Notices	.00	.00	1,657.00	2,382.43	.00	3,000.00	3,000.00	.00
50260	Witness Costs	.00	285.39	.00	.00	.00	.00	.00	.00
50270	Court Reporter Costs	.00	273.50	3,332.22	2,609.70	.00	3,000.00	3,000.00	.00
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
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
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
53020	Unemployment Claims	1,044.00	1,093.00	874.00	559.00	605.00	196.00	801.00	32.39
53100	Conferences and Meetings	5,496.32	1,848.20	1,085.54	410.00	9,000.00	.00	9,000.00	.00
53110	Employee Training	3,695.63	5,376.70	3,715.00	.00	6,500.00	.00	6,500.00	.00
53120	Employee Mileage Expense	1,008.38	496.29	1,168.14	38.81	1,500.00	.00	1,500.00	.00
53130	General Association Dues	3,795.00	4,082.00	4,381.00	4,730.00	4,950.00	.00	4,950.00	.00
60000	Office Supplies	675.87	904.65	224.87	1,304.27	500.00	1,000.00	1,500.00	200.00
60050	Books and Subscriptions	3,840.39	4,512.37	1,228.91	3,556.93	4,900.00	.00	4,900.00	.00
64000	Telephone	.00	.00	.00	.00	1,400.00	.00	1,400.00	.00
70090	Office Equipment	.00	.00	.00	119.90	.00	.00	.00	.00
	Sub-Department 320 - Insurance Liability- SAO 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%
	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%
	EXPENSE 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 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%
	EXPENSE 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 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%



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Fund	220 - Title IV-D								
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
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
39000	Transfer From Other Funds	20,325.00	7,594.00	.00	.00	69,877.00	103,276.00	173,153.00	147.79
39900	Cash On Hand	.00	.00	.00	.00	6,014.00	(6,014.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		<u>\$570,272.38</u>	<u>\$603,828.12</u>	<u>\$619,949.43</u>	<u>\$571,532.17</u>	<u>\$746,891.00</u>	<u>\$110,682.00</u>	<u>\$857,573.00</u>	<u>14.82%</u>
Department 300 - State's Attorney Totals		<u>\$570,272.38</u>	<u>\$603,828.12</u>	<u>\$619,949.43</u>	<u>\$571,532.17</u>	<u>\$746,891.00</u>	<u>\$110,682.00</u>	<u>\$857,573.00</u>	<u>14.82%</u>
REVENUE TOTALS		<u>\$570,272.38</u>	<u>\$603,828.12</u>	<u>\$619,949.43</u>	<u>\$571,532.17</u>	<u>\$746,891.00</u>	<u>\$110,682.00</u>	<u>\$857,573.00</u>	<u>14.82%</u>
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 321 - Title IV-D									
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
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
45009	Healthcare Subsidy	(3,923.37)	(4,256.65)	.00	.00	.00	.00	.00	.00
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
45019	Dental Subsidy	(281.46)	(10.98)	.00	.00	.00	.00	.00	.00
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
45200	IMRF Contribution	36,671.82	37,793.89	29,491.67	35,269.37	45,455.00	(316.00)	45,139.00	(.69)
50240	Trials and Costs of Hearing	900.00	.00	.00	.00	300.00	700.00	1,000.00	233.33
50280	Legal Process Server Costs	486.00	.00	.00	.00	6,751.00	.00	6,751.00	.00
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
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
53020	Unemployment Claims	728.00	625.00	503.00	274.00	310.00	160.00	470.00	51.61
53110	Employee Training	.00	.00	289.21	.00	.00	.00	.00	.00
53130	General Association Dues	1,830.00	1,425.00	1,575.00	1,715.00	2,200.00	.00	2,200.00	.00
60000	Office Supplies	132.66	56.63	4,098.20	11,262.93	.00	5,000.00	5,000.00	.00
60050	Books and Subscriptions	1,208.00	574.00	.00	.00	.00	.00	.00	.00
60060	Computer Software- Non Capital	234.00	26.00	12,564.37	2,503.86	.00	.00	.00	.00
89000	Net Income	.00	.00	.00	.00	5,260.00	(4,830.00)	430.00	(91.82)
99000	Transfer To Other Funds	.00	.00	87,064.00	.00	.00	.00	.00	.00
99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	(134,628.00)	(134,628.00)	(13,462,800.00)
Sub-Department 321 - Title IV-D Totals		<u>\$549,389.14</u>	<u>\$608,292.59</u>	<u>\$713,067.63</u>	<u>\$669,183.11</u>	<u>\$746,891.00</u>	<u>\$110,682.00</u>	<u>\$857,573.00</u>	<u>14.82%</u>
Department 300 - State's Attorney Totals		<u>\$549,389.14</u>	<u>\$608,292.59</u>	<u>\$713,067.63</u>	<u>\$669,183.11</u>	<u>\$746,891.00</u>	<u>\$110,682.00</u>	<u>\$857,573.00</u>	<u>14.82%</u>
EXPENSE TOTALS		<u>\$549,389.14</u>	<u>\$608,292.59</u>	<u>\$713,067.63</u>	<u>\$669,183.11</u>	<u>\$746,891.00</u>	<u>\$110,682.00</u>	<u>\$857,573.00</u>	<u>14.82%</u>



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Fund 220 - Title IV-D Totals									
	REVENUE TOTALS	\$570,272.38	\$603,828.12	\$619,949.43	\$571,532.17	\$746,891.00	\$110,682.00	\$857,573.00	14.82%
	EXPENSE TOTALS	\$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									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
32030	Drug Prosecution Grant	86,424.00	82,527.00	136,507.02	119,646.32	127,431.00	.00	127,431.00	.00
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
39000	Transfer From Other Funds	38,391.00	.00	.00	.00	110,313.00	(25,121.00)	85,192.00	(22.77)
39900	Cash On Hand	.00	.00	.00	.00	.00	9,292.00	9,292.00	.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%)
REVENUE TOTALS		\$197,824.61	\$168,262.01	\$245,022.71	\$226,681.30	\$312,744.00	(\$5,829.00)	\$306,915.00	(1.86%)
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 322 - Drug Prosecution									
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
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
45009	Healthcare Subsidy	(1,420.82)	(1,535.83)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	1,033.89	819.95	488.64	468.50	1,178.00	489.00	1,667.00	41.51
45019	Dental Subsidy	(89.88)	(3.09)	.00	.00	.00	.00	.00	.00
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
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)
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
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
53020	Unemployment Claims	438.00	391.00	219.00	122.00	125.00	52.00	177.00	41.60
53100	Conferences and Meetings	.00	.00	.00	244.00	.00	.00	.00	.00
53130	General Association Dues	.00	.00	1,050.00	1,050.00	1,100.00	.00	1,100.00	.00
64000	Telephone	.00	.00	.00	.00	.00	795.00	795.00	.00
89000	Net Income	.00	.00	.00	.00	1,817.00	548.00	2,365.00	30.15
99000	Transfer To Other Funds	.00	.00	159,325.00	.00	.00	.00	.00	.00
99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	(57,287.00)	(57,287.00)	(5,728,700.00)
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%)



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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 FY21-FY22
Fund 221	Drug Prosecution								
	EXPENSE								
	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%)
	EXPENSE TOTALS	\$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								
	REVENUE TOTALS	\$197,824.61	\$168,262.01	\$245,022.71	\$226,681.30	\$312,744.00	(\$5,829.00)	\$306,915.00	(1.86%)
	EXPENSE TOTALS	\$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								
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
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
32320	Law Enforcement/Victim Ast Grant	76,050.00	25,352.00	.00	.00	.00	.00	.00	.00
37900	Miscellaneous Reimbursement	.00	27,500.00	.00	13,750.00	.00	.00	.00	.00
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
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%
	REVENUE TOTALS	\$130,260.00	\$92,495.91	\$166,653.00	\$127,712.52	\$164,650.00	\$15,170.00	\$179,820.00	9.21%
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 323 - Victim Coordinator Services								
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
45000	Healthcare Contribution	.00	.00	1,632.86	4,231.38	.00	13,489.00	13,489.00	.00
45010	Dental Contribution	.00	.00	29.97	67.19	.00	682.00	682.00	.00
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
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)
50150	Contractual/Consulting Services	875.00	1,100.00	6,392.90	200.00	1,200.00	.00	1,200.00	.00
53000	Liability Insurance	395.00	429.00	843.00	1,155.00	909.00	392.00	1,301.00	43.12
53010	Workers Compensation	505.00	527.00	1,127.00	1,409.00	1,425.00	145.00	1,570.00	10.17
53020	Unemployment Claims	39.00	35.00	50.00	34.00	29.00	11.00	40.00	37.93
89000	Net Income	.00	.00	.00	.00	.00	43,344.00	43,344.00	.00
99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	5,580.00	5,580.00	.00
	Sub-Department 323 - Victim Coordinator Services Totals	\$30,401.08	\$36,357.65	\$60,213.41	\$55,849.13	\$59,241.00	\$72,086.00	\$131,327.00	121.68%



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Fund 222	Victim Coordinator Services								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 331 - Law Enforcement & Victim Assist								
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)
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)
45009	Healthcare Subsidy	(1,029.42)	(152.27)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	955.15	135.46	880.32	843.92	666.00	(316.00)	350.00	(47.44)
45019	Dental Subsidy	(83.05)	(2.66)	.00	.00	.00	.00	.00	.00
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)
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)
53000	Liability Insurance	1,899.00	2,062.00	1,807.00	1,943.00	1,689.00	(952.00)	737.00	(56.36)
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)
53020	Unemployment Claims	183.00	164.00	107.00	56.00	54.00	(31.00)	23.00	(57.40)
89000	Net Income	.00	.00	.00	.00	1,207.00	(1,207.00)	.00	(100.00)
	Sub-Department 331 - Law Enforcement & Victim Assist 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 300 - State's Attorney Totals	\$189,538.49	\$64,570.53	\$198,060.64	\$200,785.47	\$164,650.00	\$15,170.00	\$179,820.00	9.21%
	EXPENSE TOTALS	\$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	Victim Coordinator Services Totals								
	REVENUE TOTALS	\$130,260.00	\$92,495.91	\$166,653.00	\$127,712.52	\$164,650.00	\$15,170.00	\$179,820.00	9.21%
	EXPENSE TOTALS	\$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	Victim Coordinator Services Totals	(\$59,278.49)	\$27,925.38	(\$31,407.64)	(\$73,072.95)	\$0.00	\$0.00	\$0.00	+++
Fund 223	Domestic Violence								
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
38000	Investment Income	4,419.92	6,036.19	7,811.04	6,828.63	.00	.00	.00	.00
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)
39900	Cash On Hand	.00	.00	.00	.00	113,335.00	73,665.00	187,000.00	64.99
	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%
	REVENUE TOTALS	\$323,208.92	\$318,482.19	\$555,808.04	\$336,842.63	\$322,874.00	\$11,936.00	\$334,810.00	3.70%
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 324 - Domestic Violence								
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)



FY22 SAO SRF Budget Summary_DRAFT

Budget Year 2022

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 FY21-FY22
Fund 223	Domestic Violence								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 324 - Domestic Violence								
40200	Overtime Salaries	114.04	.00	.00	.00	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(2,297.71)	(2,864.82)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	1,252.85	1,962.88	1,375.11	590.25	768.00	768.00	1,536.00	100.00
45019	Dental Subsidy	(108.81)	(4.87)	.00	.00	.00	.00	.00	.00
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)
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)
50240	Trials and Costs of Hearing	78.50	40.00	.00	.00	.00	1,500.00	1,500.00	.00
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
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)
53020	Unemployment Claims	548.00	468.00	383.00	202.00	141.00	10.00	151.00	7.09
53100	Conferences and Meetings	.00	.00	684.20	.00	.00	2,000.00	2,000.00	.00
53110	Employee Training	1,054.00	.00	.00	.00	.00	2,000.00	2,000.00	.00
53130	General Association Dues	1,926.00	1,810.00	1,575.00	805.00	2,200.00	.00	2,200.00	.00
60050	Books and Subscriptions	512.39	.00	.00	.00	215.00	.00	215.00	.00
64000	Telephone	.00	.00	.00	.00	.00	1,400.00	1,400.00	.00
89000	Net Income	.00	.00	.00	.00	1,343.00	(913.00)	430.00	(67.98)
	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%
	EXPENSE TOTALS	\$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								
	REVENUE TOTALS	\$323,208.92	\$318,482.19	\$555,808.04	\$336,842.63	\$322,874.00	\$11,936.00	\$334,810.00	3.70%
	EXPENSE TOTALS	\$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								
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
38000	Investment Income	341.90	657.67	1,047.54	601.00	339.00	.00	339.00	.00
	Sub-Department 000 - Revenues Totals	\$341.90	\$657.67	\$1,047.54	\$601.00	\$339.00	\$0.00	\$339.00	0.00%
	Department 300 - State's Attorney 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

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 FY21-FY22
Fund 225 - Auto Theft Task Force									
	REVENUE TOTALS	\$341.90	\$657.67	\$1,047.54	\$601.00	\$339.00	\$0.00	\$339.00	0.00%
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 326 - Auto Theft Task Force								
89000	Net Income	.00	.00	.00	.00	339.00	.00	339.00	.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%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
Fund 225 - Auto Theft Task Force Totals									
	REVENUE TOTALS	\$341.90	\$657.67	\$1,047.54	\$601.00	\$339.00	\$0.00	\$339.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$339.00	\$0.00	\$339.00	0.00%
Fund 225 - Auto Theft Task Force Totals		\$341.90	\$657.67	\$1,047.54	\$601.00	\$0.00	\$0.00	\$0.00	+++
Fund 230 - Child Advocacy Center									
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
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
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
33550	VOCA Grant	44,770.16	103,263.06	107,870.65	109,818.53	101,385.00	.00	101,385.00	.00
33555	State NCA Grant	12,900.00	.00	.00	.00	.00	.00	.00	.00
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
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
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)
38900	Miscellaneous Other	550.00	.00	.00	.00	.00	.00	.00	.00
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)
39900	Cash On Hand	.00	.00	.00	.00	29,994.00	93,006.00	123,000.00	310.08
	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%)
	REVENUE 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%)
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 301 - Child Advocacy Center								
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
40300	Employee Per Diem	15,642.86	15,642.85	15,042.86	15,685.71	15,600.00	.00	15,600.00	.00
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



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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 FY21-FY22
Fund	230 - Child Advocacy Center								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 301 - Child Advocacy Center								
45009	Healthcare Subsidy	(4,824.51)	(5,408.23)	.00	.00	.00	.00	.00	.00
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
45019	Dental Subsidy	(317.47)	(14.15)	.00	.00	.00	.00	.00	.00
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
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)
50150	Contractual/Consulting Services	1,242.88	.00	3,500.00	.00	2,028.00	.00	2,028.00	.00
50205	Examinations	.00	.00	.00	.00	7,800.00	.00	7,800.00	.00
50240	Trials and Costs of Hearing	7,868.45	1,398.61	1,715.88	52.25	5,000.00	5,000.00	10,000.00	100.00
50260	Witness Costs	3,148.10	6,284.74	368.18	.00	5,000.00	1,000.00	6,000.00	20.00
50270	Court Reporter Costs	1,358.25	733.81	300.00	2,136.50	1,500.00	600.00	2,100.00	40.00
50290	Investigations	7,800.00	1,300.00	.00	.00	.00	.00	.00	.00
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
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
52160	Repairs and Maint- Equipment	.00	910.24	7.70	368.13	.00	.00	.00	.00
52230	Repairs and Maint- Vehicles	.00	.00	641.27	1,494.12	.00	.00	.00	.00
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
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
53020	Unemployment Claims	999.00	1,035.00	811.00	439.00	503.00	195.00	698.00	38.76
53100	Conferences and Meetings	3,957.32	5,582.49	7,503.91	5,823.26	.00	5,500.00	5,500.00	.00
53110	Employee Training	8,939.94	6,423.36	5,681.47	1,854.30	.00	5,000.00	5,000.00	.00
53120	Employee Mileage Expense	131.20	332.62	66.09	46.25	750.00	.00	750.00	.00
53130	General Association Dues	3,430.00	1,857.50	3,100.00	2,021.80	3,200.00	.00	3,200.00	.00
60000	Office Supplies	832.50	1,811.47	32.35	1,474.86	1,500.00	500.00	2,000.00	33.33
60010	Operating Supplies	7,273.90	5,193.65	5,875.46	3,336.43	7,000.00	.00	7,000.00	.00
60020	Computer Related Supplies	5,517.42	9,913.98	11,828.27	7,433.81	10,000.00	.00	10,000.00	.00
60050	Books and Subscriptions	360.46	528.06	.00	.00	300.00	.00	300.00	.00
60290	Photography Supplies	.00	.00	.00	.00	2,000.00	.00	2,000.00	.00
63040	Fuel- Vehicles	751.77	928.47	906.07	538.30	3,000.00	.00	3,000.00	.00
64000	Telephone	.00	4,375.20	5,034.52	5,521.50	.00	4,000.00	4,000.00	.00
89000	Net Income	.00	.00	.00	.00	.00	54,753.00	54,753.00	.00



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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 FY21-FY22
Fund 230	Child Advocacy Center								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 301 - Child Advocacy Center								
99200	Unallocated Reduction to Budget Request - Services	.00	.00	.00	.00	.00	(452,587.00)	(452,587.00)	(45,258,700.00)
	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%)
	EXPENSE 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%)
	Fund 230 - Child Advocacy Center Totals								
	REVENUE 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%)
	EXPENSE 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%)
	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								
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
38000	Investment Income	877.33	1,079.45	1,223.51	662.03	.00	.00	.00	.00
38600	DOJ Equitable Sharing Proceeds	3,049.38	.00	.00	.00	55,000.00	.00	55,000.00	.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%
	REVENUE TOTALS	\$3,926.71	\$1,079.45	\$1,223.51	\$662.03	\$55,000.00	\$0.00	\$55,000.00	0.00%
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 332 - Equitable Sharing Program								
53110	Employee Training	141.50	.00	1,650.00	500.00	20,000.00	.00	20,000.00	.00
60010	Operating Supplies	49,436.78	10,635.87	1,247.50	1,247.50	35,000.00	.00	35,000.00	.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%
	EXPENSE TOTALS	\$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								
	REVENUE TOTALS	\$3,926.71	\$1,079.45	\$1,223.51	\$662.03	\$55,000.00	\$0.00	\$55,000.00	0.00%
	EXPENSE TOTALS	\$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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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 FY21-FY22
Fund 232	State's Atty Records Automation								
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
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
38000	Investment Income	.00	.00	.00	2,754.25	1,580.00	.00	1,580.00	.00
39900	Cash On Hand	.00	.00	.00	.00	.00	1,309.00	1,309.00	.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%
	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									
Department 300 - State's Attorney									
Sub-Department 333 - State's Atty Records Automation									
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
45000	Healthcare Contribution	.00	3,247.14	5,885.24	5,978.23	5,779.00	1,024.00	6,803.00	17.71
45009	Healthcare Subsidy	.00	(130.52)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	.00	50.44	93.12	88.71	97.00	5.00	102.00	5.15
45100	FICA/SS Contribution	.00	697.32	1,222.90	1,350.62	1,541.00	210.00	1,751.00	13.62
45200	IMRF Contribution	.00	864.02	1,182.50	1,440.79	1,773.00	241.00	2,014.00	13.59
53000	Liability Insurance	.00	282.00	324.00	391.00	383.00	52.00	435.00	13.57
53010	Workers Compensation	.00	346.00	433.00	477.00	601.00	81.00	682.00	13.47
53020	Unemployment Claims	.00	22.00	20.00	12.00	13.00	1.00	14.00	7.69
60070	Computer Hardware- Non Capital	.00	.00	22,822.60	.00	55,000.00	.00	55,000.00	.00
89000	Net Income	.00	.00	.00	.00	12,378.00	(308.00)	12,070.00	(2.48)
	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	\$31,823.19	\$34,745.52	\$33,736.65	\$24,024.12	\$97,703.00	\$4,054.00	\$101,757.00	4.15%
	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								
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
36030	Collection Fines	7,440.00	5,152.98	3,129.00	2,460.00	25,000.00	.00	25,000.00	.00



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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 FY21-FY22
Fund 233 - Bad Check Restitution									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
38000	Investment Income	267.99	638.70	1,086.65	664.32	.00	.00	.00	.00
38900	Miscellaneous Other	.00	(73.85)	.00	.00	.00	.00	.00	.00
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%
REVENUE TOTALS		\$43,482.95	\$5,717.83	\$4,215.65	\$3,124.32	\$25,000.00	\$0.00	\$25,000.00	0.00%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 338 - Bad Check Restitution									
50150	Contractual/Consulting Services	.00	2,200.96	.00	.00	25,000.00	.00	25,000.00	.00
53100	Conferences and Meetings	4,466.42	3,382.03	.00	.00	.00	.00	.00	.00
60000	Office Supplies	(61.83)	(14.38)	.00	.00	.00	.00	.00	.00
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%
EXPENSE TOTALS		\$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		\$43,482.95	\$5,717.83	\$4,215.65	\$3,124.32	\$25,000.00	\$0.00	\$25,000.00	0.00%
REVENUE TOTALS		\$43,482.95	\$5,717.83	\$4,215.65	\$3,124.32	\$25,000.00	\$0.00	\$25,000.00	0.00%
EXPENSE TOTALS		\$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	+++
Fund 234 - Drug Asset Forfeiture									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
36020	Drug Fines	52,819.28	22,431.32	21,209.72	15,543.66	85,000.00	.00	85,000.00	.00
38000	Investment Income	2,209.59	4,549.84	3,601.09	2,346.59	.00	.00	.00	.00
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%
REVENUE TOTALS		\$339,527.75	\$26,981.16	\$24,810.81	\$17,890.25	\$85,000.00	\$0.00	\$85,000.00	0.00%



FY22 SAO SRF Budget Summary_DRAFT

Budget Year 2022

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 FY21-FY22
	REVENUE TOTALS	\$736.53	\$81.03	\$1,268.48	\$844.10	\$10.00	\$0.00	\$10.00	0.00%
	EXPENSE TOTALS	\$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								
	REVENUE								
Department	300 - State's Attorney								
Sub-Department	000 - Revenues								
38000	Investment Income	198.41	456.86	739.05	432.97	.00	.00	.00	.00
38520	General Donations	.00	.00	550.00	600.00	26,000.00	.00	26,000.00	.00
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%
	REVENUE TOTALS	\$26,256.34	\$456.86	\$1,289.05	\$1,032.97	\$26,000.00	\$0.00	\$26,000.00	0.00%
	EXPENSE								
Department	300 - State's Attorney								
Sub-Department	341 - Child Advocacy Advisory Board								
60010	Operating Supplies	.00	.00	.00	.00	26,000.00	.00	26,000.00	.00
	Sub-Department 341 - Child Advocacy Advisory Board Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
Fund	236 - Child Advocacy Advisory Board Totals								
	REVENUE TOTALS	\$26,256.34	\$456.86	\$1,289.05	\$1,032.97	\$26,000.00	\$0.00	\$26,000.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	0.00%
Fund	236 - Child Advocacy Advisory Board Totals	\$26,256.34	\$456.86	\$1,289.05	\$1,032.97	\$0.00	\$0.00	\$0.00	+++
Fund	237 - Money Laundering - State's Atty								
	REVENUE								
Department	300 - State's Attorney								
Sub-Department	000 - Revenues								
36020	Drug Fines	.00	36,398.23	30,320.21	4,140.40	85,000.00	.00	85,000.00	.00
38000	Investment Income	.00	.00	.00	3,584.79	.00	.00	.00	.00
39000	Transfer From Other Funds	.00	224,260.00	.00	.00	.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	90,000.00	.00	90,000.00	.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%
	REVENUE TOTALS	\$0.00	\$260,658.23	\$30,320.21	\$7,725.19	\$175,000.00	\$0.00	\$175,000.00	0.00%



FY22 SAO SRF Budget Summary_DRAFT

Budget Year 2022

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 FY21-FY22
Fund 237	Money Laundering - State's Atty								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 342 - Money Laundering								
50150	Contractual/Consulting Services	.00	.00	51,609.00	.00	145,000.00	.00	145,000.00	.00
53100	Conferences and Meetings	.00	.00	.00	.00	10,000.00	.00	10,000.00	.00
60010	Operating Supplies	.00	.00	.00	.00	20,000.00	.00	20,000.00	.00
	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%
	EXPENSE TOTALS	\$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								
	REVENUE TOTALS	\$0.00	\$260,658.23	\$30,320.21	\$7,725.19	\$175,000.00	\$0.00	\$175,000.00	0.00%
	EXPENSE TOTALS	\$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								
	REVENUE								
	Department 300 - State's Attorney								
	Sub-Department 000 - Revenues								
36050	DUI Fines	104,899.02	81,910.59	48,139.61	19,886.72	85,000.00	.00	85,000.00	.00
38000	Investment Income	2,012.88	4,164.26	6,330.47	3,763.14	2,000.00	.00	2,000.00	.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%
	REVENUE TOTALS	\$106,911.90	\$86,074.85	\$54,470.08	\$23,649.86	\$87,000.00	\$0.00	\$87,000.00	0.00%
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 334 - KC Law Enforcement								
40000	Salaries and Wages	4,291.07	821.43	3,600.00	2,100.00	.00	.00	.00	.00
45100	FICA/SS Contribution	318.52	61.35	263.98	155.85	.00	.00	.00	.00
50150	Contractual/Consulting Services	82,930.73	88,946.14	25,966.07	5,724.50	87,000.00	.00	87,000.00	.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%
	EXPENSE TOTALS	\$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								
	REVENUE TOTALS	\$106,911.90	\$86,074.85	\$54,470.08	\$23,649.86	\$87,000.00	\$0.00	\$87,000.00	0.00%
	EXPENSE TOTALS	\$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	+++



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Budget Year 2022

Net Grand Totals									
REVENUE GRAND TOTALS	\$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%)
EXPENSE GRAND TOTALS	\$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%