

Fiscal Year 2022 Budget Development Form - State's Attorneys & Sheriffs

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 State's Attorneys: FY 2021 Approp	13,075,933	0	75,502	232,812	2,656,841	16,041,088
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget]						0
FY 2021 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	13,075,933	0	75,502	232,812	2,656,841	16,041,088
Net Increase to Salaries	194,837		(944)	3,453	43,917	241,263
Net Increase to Benefits	95,176		10,766	536	46,110	152,588
Net Increase to Overtime	67,000					67,000
Net Increase to DSA After Hours On Call	94,604					94,604
Vacancy Savings Increase,(includes a position previously funded by C CVS and a position that was last in our GF in fy20) plus other vacancies	(379,009)				(91,435)	(470,444)
Ongoing current services & operating costs (extraditions, witness travel, IT HW/laptop repair, transcripts, custodial, secure shred, etc.)	88,996					88,996
Net Increase to 3rd Party & Contractual				(23,973)		(23,973)
						0
						0
Net Decrease to Property Maintenance-Custodial						0
Net Increase to Fee For Space	46,801				16,253	63,054
						0
Net Increase to IT-Vision and ADS	(6,639)				1,296	(5,343)
Net Decrease to Workers Comp	11,687				(1,596)	10,091
Net Increase to General Liability and other Insurances.	6,391				(1,555)	4,836
Subtotal of Increases/Decreases	219,844	0	9,822	(19,984)	12,990	222,672
FY 2022 Governor Recommend	13,295,777	0	85,324	212,828	2,669,831	16,263,760
Approp #2 Sheriffs FY 2021 Approp	4,635,239	0	0	0	0	4,635,239
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget]						0
FY 2021 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	4,635,239	0	0	0	0	4,635,239
Net Increase to Salaries	62,151					62,151
Net Increase to Benefits	57,963					57,963
Net Decrease to Per Diem	(82,658)					(82,658)
Net Increase to County Audits	30,000					30,000
Net Decrease to Mileage	(61,552)					(61,552)
Net Decrease to ADS Communication & Technology	(2,641)					(2,641)
Net Decrease to HR / VISION	(924)					(924)
Net Increase to Workers Comp	13,069					13,069

						0
Subtotal of Increases/Decreases	15,408	0	0	0	0	15,408
FY 2022 Governor Recommend	4,650,647	0	0	0	0	4,650,647
Approp #3 Special Investigations Units: FY 2021 Approp	2,100,430	0	0	0	0	2,100,430
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)	0					0
FY 2021 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	2,100,430	0	0	0	0	2,100,430
						0
Net Decrease to Contractual 3rd Party - SIU Grants Administrator	(5,500)					(5,500)
Net Increase to Program Support Grants	5,500					5,500
Subtotal of Increases/Decreases	0	0	0	0	0	0
FY 2022 Governor Recommend	2,100,430	0	0	0	0	2,100,430
Approp #4 [Name]: FY 2021 Approp		0	0	0	0	0
Other Changes: (Please insert changes to your						0
FY 2021 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	0	0	0	0	0	0
						0
						0
						0
						0
						0
						0
						0
						0
						0
Subtotal of Increases/Decreases	0	0	0	0	0	0
FY 2022 Governor Recommend	0	0	0	0	0	0
[Dept Name] FY 2021 Appropriation	19,811,602	0	75,502	232,812	2,656,841	22,776,757
Reductions and Other Changes	0	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	19,811,602	0	75,502	232,812	2,656,841	22,776,757
TOTAL INCREASES/DECREASES	235,252	0	9,822	(19,984)	12,990	238,080