



SAO - FY2017 Budget- Summary - General Fund

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
REVENUE								
Department 300 - State's Attorney								
Sub-Department 000 - Revenues								
32095	JJC Council Grant	.00	.00	.00	.00	46,491.00	46,491.00	.00
34250	State's Atty Prosecution Fees	232,921.35	225,018.44	224,970.29	226,623.70	250,000.00	211,000.00	(15.60)
35010	Default Fees	79,172.90	79,231.26	228,867.58	330,193.77	262,867.00	80,000.00	(69.56)
35230	DV Diversion Program Fee	52,479.35	69,541.50	68,512.50	103,857.15	96,000.00	70,000.00	(27.08)
35270	Drug Testing Administrative Fee	1,525.00	10,151.00	15,903.00	15,358.50	18,000.00	12,000.00	(33.33)
35280	Drug Diversion Program Fee	11,300.50	48,627.28	60,125.17	92,393.33	60,000.00	83,000.00	38.33
35345	Deferred Prosecution	.00	.00	6,029.86	60,913.96	187,000.00	136,000.00	(27.27)
35350	D/A Deferred Prosecution	.00	.00	1,629.00	47,067.80	7,500.00	55,000.00	633.33
35355	P/S Deferred Prosecution	.00	.00	128.00	1,658.00	1,100.00	2,000.00	81.81
35360	Extradition Fees	.00	.00	400.00	.00	.00	.00	.00
35900	Miscellaneous Fees	1,533.60	1,063.90	3,358.93	2,456.85	1,400.00	2,000.00	42.85
36000	State's Attorney Fines	243,794.84	313,382.51	298,091.21	316,717.99	300,000.00	293,000.00	(2.33)
36010	Bond Forfeiture Fines	749,965.02	613,809.03	519,142.01	768,780.72	375,420.00	375,420.00	.00
36040	Second Chance Fines	310,838.41	331,961.37	286,665.26	63,006.50	.00	.00	.00
37030	States Atty Salary Reimbursement	258,439.85	193,566.75	178,677.00	178,676.99	178,677.00	178,677.00	.00
38530	Auction Sales	.00	.00	.00	25.00	.00	.00	.00
38560	State's Attorney Refunds	2,107.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$1,944,077.82	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,784,455.00	\$1,544,588.00	(13.44%)
Department 300 - State's Attorney Totals		\$1,944,077.82	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,784,455.00	\$1,544,588.00	(13.44%)
REVENUE TOTALS		\$1,944,077.82	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,784,455.00	\$1,544,588.00	(13.44%)
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
40000	Salaries and Wages	3,229,880.82	3,441,620.96	3,656,662.30	3,792,870.92	4,016,920.00	4,373,923.00	8.88
40310	Bond Call	37,225.00	37,225.00	37,267.86	28,421.43	52,200.00	52,200.00	.00
45000	Healthcare Contribution	609,491.33	591,115.07	571,276.21	613,482.46	747,510.00	923,648.00	23.56
45010	Dental Contribution	23,705.74	22,270.09	22,411.24	19,783.87	23,654.00	29,307.00	23.89
50150	Contractual/Consulting Services	64,906.36	69,966.59	67,606.03	77,409.91	78,660.00	94,903.00	20.64
50240	Trials and Costs of Hearing	46,618.63	57,248.51	33,357.16	56,363.27	70,000.00	70,000.00	.00
50250	Legal Trial Notices	14,927.96	10,022.30	11,131.44	13,622.40	14,000.00	14,000.00	.00
50260	Witness Costs	4,559.72	14,322.35	3,395.15	7,507.64	14,000.00	14,000.00	.00
50270	Court Reporter Costs	48,976.15	39,315.67	48,909.10	45,399.19	55,000.00	55,000.00	.00
50300	Extradition Costs	46,918.21	45,874.39	53,403.14	35,768.85	60,000.00	60,000.00	.00
52140	Repairs and Maint- Copiers	15,505.02	13,788.51	11,096.40	10,431.43	12,000.00	12,000.00	.00
52160	Repairs and Maint- Equipment	958.70	.00	.00	.00	1,000.00	1,000.00	.00
52230	Repairs and Maint- Vehicles	5,963.12	8,380.22	6,637.86	5,981.23	9,000.00	9,000.00	.00
53060	General Printing	165.33	165.33	3,162.15	2,688.16	2,700.00	2,700.00	.00



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Fund 001 - General Fund								
EXPENSE								
Department 300 - State's Attorney								
Sub-Department 300 - State's Attorney- Criminal Div								
53100	Conferences and Meetings	.00	.00	3,189.10	6,336.44	6,300.00	6,300.00	.00
53110	Employee Training	.00	.00	9,314.56	11,205.12	12,340.00	12,340.00	.00
53120	Employee Mileage Expense	9,727.62	8,908.07	7,862.28	5,640.94	11,000.00	1,500.00	(86.36)
53130	General Association Dues	16,350.00	15,047.81	18,309.16	18,215.50	26,122.00	26,122.00	.00
60000	Office Supplies	1,586.39	4,803.30	7,889.36	8,536.53	9,000.00	9,000.00	.00
60010	Operating Supplies	2,818.47	1,857.23	1,050.64	1,325.76	2,000.00	2,000.00	.00
60050	Books and Subscriptions	4,019.80	6,274.14	6,440.26	2,476.73	6,500.00	6,500.00	.00
60060	Computer Software- Non Capital	32,674.24	40,308.79	38,997.84	40,610.36	42,300.00	38,000.00	(10.16)
60070	Computer Hardware- Non Capital	.00	59.91	3,079.15	2,742.44	3,750.00	3,700.00	(1.33)
63040	Fuel- Vehicles	.00	.00	.00	.00	.00	8,000.00	.00
70020	Computer Software- Capital	.00	.00	85.00	.00	.00	.00	.00
70080	Office Furniture	.00	.00	1,472.98	.00	.00	.00	.00
99000	Transfer To Other Funds	68,269.00	68,269.00	58,671.00	58,671.00	58,671.00	73,966.00	26.06
Sub-Department 300 - State's Attorney- Criminal Div Totals		\$4,285,247.61	\$4,496,843.24	\$4,682,677.37	\$4,865,491.58	\$5,334,627.00	\$5,899,109.00	10.58%
Sub-Department 301 - Child Advocacy Center								
40000	Salaries and Wages	.00	.00	.00	14,000.00	.00	.00	.00
Sub-Department 301 - Child Advocacy Center Totals		\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	+++
Sub-Department 335 - JJC Council								
50150	Contractual/Consulting Services	.00	.00	.00	.00	24,000.00	24,000.00	.00
53110	Employee Training	.00	.00	.00	.00	15,000.00	15,000.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	1,296.00	1,296.00	.00
60010	Operating Supplies	.00	.00	.00	.00	1,195.00	1,195.00	.00
60060	Computer Software- Non Capital	.00	.00	.00	.00	5,000.00	5,000.00	.00
Sub-Department 335 - JJC Council Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$46,491.00	\$46,491.00	0.00%
Department 300 - State's Attorney Totals		\$4,285,247.61	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,381,118.00	\$5,945,600.00	10.49%
EXPENSE TOTALS		\$4,285,247.61	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,381,118.00	\$5,945,600.00	10.49%
Fund 001 - General Fund Totals								
REVENUE TOTALS		\$1,944,077.82	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,784,455.00	\$1,544,588.00	(13.44%)
EXPENSE TOTALS		\$4,285,247.61	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,381,118.00	\$5,945,600.00	10.49%
Fund 001 - General Fund Totals		(\$2,341,169.79)	(\$2,610,490.20)	(\$2,790,177.56)	(\$2,671,761.32)	(\$3,596,663.00)	(\$4,401,012.00)	22.36%
Net Grand Totals								
REVENUE GRAND TOTALS		\$1,944,077.82	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,784,455.00	\$1,544,588.00	(13.44%)
EXPENSE GRAND TOTALS		\$4,285,247.61	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,381,118.00	\$5,945,600.00	10.49%
Net Grand Totals		(\$2,341,169.79)	(\$2,610,490.20)	(\$2,790,177.56)	(\$2,671,761.32)	(\$3,596,663.00)	(\$4,401,012.00)	22.36%