



# SAO General Fund - FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund <b>001 - General Fund</b>									
<b>REVENUE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>000 - Revenues</b>									
32095	JJC Council Grant	.00	.00	.00	8,334.75	46,491.00	3,509.00	50,000.00	8
34250	State's Atty Prosecution Fees	225,018.44	224,970.29	226,623.70	203,746.33	211,000.00	(51,000.00)	160,000.00	(24)
35010	Default Fees	79,231.26	228,867.58	330,193.77	75,403.48	80,000.00	4,000.00	84,000.00	5
35230	DV Diversion Program Fee	69,541.50	68,512.50	103,857.15	69,444.45	70,000.00	(15,000.00)	55,000.00	(21)
35270	Drug Testing Administrative Fee	10,151.00	15,903.00	15,358.50	10,402.50	12,000.00	(2,000.00)	10,000.00	(17)
35280	Drug Diversion Program Fee	48,627.28	60,125.17	92,393.33	24,860.27	83,000.00	(41,000.00)	42,000.00	(49)
35345	Deferred Prosecution	.00	6,029.86	60,913.96	117,490.75	136,000.00	(36,000.00)	100,000.00	(26)
35350	D/A Deferred Prosecution	.00	1,629.00	47,067.80	70,155.80	55,000.00	(34,500.00)	20,500.00	(63)
35355	P/S Deferred Prosecution	.00	128.00	1,658.00	1,932.00	2,000.00	(1,000.00)	1,000.00	(50)
35360	Extradition Fees	.00	400.00	.00	47.00	.00	.00	.00	
35900	Miscellaneous Fees	1,063.90	3,358.93	2,456.85	4,273.82	2,000.00	(1,000.00)	1,000.00	(50)
36000	State's Attorney Fines	313,382.51	298,091.21	316,717.99	247,756.02	293,000.00	(101,000.00)	192,000.00	(34)
36010	Bond Forfeiture Fines	613,809.03	519,142.01	768,780.72	435,796.45	375,420.00	(170,950.00)	204,470.00	(46)
36030	Collection Fines	.00	.00	.00	5,891.27	.00	.00	.00	
36040	Second Chance Fines	331,961.37	286,665.26	63,006.50	6,841.50	.00	.00	.00	
37030	States Atty Salary Reimbursement	193,566.75	178,677.00	178,676.99	178,677.00	178,677.00	.00	178,677.00	
38530	Auction Sales	.00	.00	25.00	.00	.00	.00	.00	
Sub-Department <b>000 - Revenues Totals</b>		\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,461,053.39	\$1,544,588.00	(\$445,941.00)	\$1,098,647.00	(29%)
Department <b>300 - State's Attorney Totals</b>		\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,461,053.39	\$1,544,588.00	(\$445,941.00)	\$1,098,647.00	(29%)
<b>REVENUE TOTALS</b>		\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,461,053.39	\$1,544,588.00	(\$445,941.00)	\$1,098,647.00	(29%)
<b>EXPENSE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>300 - State's Attorney- Criminal Div</b>									
40000	Salaries and Wages	3,441,620.96	3,656,662.30	3,792,870.92	3,860,780.64	4,239,454.00	(58,776.00)	4,180,678.00	(1)
40040	Lump Sum Distribution	.00	.00	.00	86,000.00	.00	.00	.00	
40310	Bond Call	37,225.00	37,267.86	28,421.43	37,435.71	52,200.00	52,200.00	104,400.00	100
45000	Healthcare Contribution	591,115.07	571,276.21	613,482.46	728,258.55	864,884.00	(49,112.00)	815,772.00	(6)
45009	Healthcare Subsidy	.00	.00	.00	(34,880.28)	.00	.00	.00	
45010	Dental Contribution	22,270.09	22,411.24	19,783.87	22,903.76	27,627.00	355.00	27,982.00	1
45019	Dental Subsidy	.00	.00	.00	(593.47)	.00	.00	.00	
50150	Contractual/Consulting Services	69,966.59	67,606.03	77,409.91	78,593.99	94,903.00	890.00	95,793.00	1
50240	Trials and Costs of Hearing	57,248.51	33,357.16	56,363.27	50,991.01	70,000.00	.00	70,000.00	
50250	Legal Trial Notices	10,022.30	11,131.44	13,622.40	19,241.16	14,000.00	.00	14,000.00	
50260	Witness Costs	14,322.35	3,395.15	7,507.64	15,398.50	14,000.00	.00	14,000.00	
50270	Court Reporter Costs	39,315.67	48,909.10	45,399.19	60,552.09	55,000.00	.00	55,000.00	
50300	Extradition Costs	45,874.39	53,403.14	35,768.85	21,572.49	60,000.00	.00	60,000.00	
52140	Repairs and Maint- Copiers	13,788.51	11,096.40	10,431.43	11,344.37	12,000.00	.00	12,000.00	



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<b>Fund 001 - General Fund</b>									
<b>EXPENSE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>300 - State's Attorney- Criminal Div</b>									
52160	Repairs and Maint- Equipment	.00	.00	.00	1,180.50	1,000.00	.00	1,000.00	
52230	Repairs and Maint- Vehicles	8,380.22	6,637.86	5,981.23	5,604.36	9,000.00	.00	9,000.00	
53060	General Printing	165.33	3,162.15	2,688.16	2,608.12	2,700.00	.00	2,700.00	
53100	Conferences and Meetings	.00	3,189.10	6,336.44	6,264.02	6,300.00	.00	6,300.00	
53110	Employee Training	.00	9,314.56	11,205.12	11,194.90	12,340.00	.00	12,340.00	
53115	Law Enforcement Training	.00	.00	.00	.00	40,000.00	(20,000.00)	20,000.00	(50)
53120	Employee Mileage Expense	8,908.07	7,862.28	5,640.94	3,859.95	1,500.00	.00	1,500.00	
53130	General Association Dues	15,047.81	18,309.16	18,215.50	21,665.50	26,122.00	.00	26,122.00	
60000	Office Supplies	4,803.30	7,889.36	8,536.53	9,554.46	9,000.00	.00	9,000.00	
60010	Operating Supplies	1,857.23	1,050.64	1,325.76	956.01	2,000.00	.00	2,000.00	
60050	Books and Subscriptions	6,274.14	6,440.26	2,476.73	5,393.68	6,500.00	.00	6,500.00	
60060	Computer Software- Non Capital	40,308.79	38,997.84	40,610.36	38,244.53	38,000.00	.00	38,000.00	
60070	Computer Hardware- Non Capital	59.91	3,079.15	2,742.44	1,814.90	3,700.00	.00	3,700.00	
63040	Fuel- Vehicles	.00	.00	.00	.00	8,000.00	.00	8,000.00	
70020	Computer Software- Capital	.00	85.00	.00	.00	.00	.00	.00	
70080	Office Furniture	.00	1,472.98	.00	.00	.00	.00	.00	
99000	Transfer To Other Funds	68,269.00	58,671.00	58,671.00	58,671.00	63,741.00	(38,391.00)	25,350.00	(60)
Sub-Department <b>300 - State's Attorney- Criminal Div Totals</b>		<b>\$4,496,843.24</b>	<b>\$4,682,677.37</b>	<b>\$4,865,491.58</b>	<b>\$5,124,610.45</b>	<b>\$5,733,971.00</b>	<b>(\$112,834.00)</b>	<b>\$5,621,137.00</b>	<b>(2%)</b>
Sub-Department <b>301 - Child Advocacy Center</b>									
40000	Salaries and Wages	.00	.00	14,000.00	.00	.00	.00	.00	
Sub-Department <b>301 - Child Advocacy Center Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
Sub-Department <b>335 - JJC Council</b>									
40000	Salaries and Wages	.00	.00	.00	.00	18,825.00	6,243.00	25,068.00	33
45100	FICA/SS Contribution	.00	.00	.00	.00	.00	.00	.00	
50150	Contractual/Consulting Services	.00	.00	.00	10,525.00	.00	.00	.00	
53110	Employee Training	.00	.00	.00	5,625.00	15,000.00	3,131.00	18,131.00	21
53120	Employee Mileage Expense	.00	.00	.00	257.36	1,296.00	(296.00)	1,000.00	(23)
60010	Operating Supplies	.00	.00	.00	.00	1,195.00	(695.00)	500.00	(58)
60060	Computer Software- Non Capital	.00	.00	.00	.00	5,000.00	(5,000.00)	.00	(100)
99000	Transfer To Other Funds	.00	.00	.00	.00	5,175.00	126.00	5,301.00	2
Sub-Department <b>335 - JJC Council Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,407.36</b>	<b>\$46,491.00</b>	<b>\$3,509.00</b>	<b>\$50,000.00</b>	<b>8%</b>
Department <b>300 - State's Attorney Totals</b>		<b>\$4,496,843.24</b>	<b>\$4,682,677.37</b>	<b>\$4,879,491.58</b>	<b>\$5,141,017.81</b>	<b>\$5,780,462.00</b>	<b>(\$109,325.00)</b>	<b>\$5,671,137.00</b>	<b>(2%)</b>
<b>EXPENSE TOTALS</b>		<b>\$4,496,843.24</b>	<b>\$4,682,677.37</b>	<b>\$4,879,491.58</b>	<b>\$5,141,017.81</b>	<b>\$5,780,462.00</b>	<b>(\$109,325.00)</b>	<b>\$5,671,137.00</b>	<b>(2%)</b>
Fund <b>001 - General Fund Totals</b>									
<b>REVENUE TOTALS</b>		<b>\$1,886,353.04</b>	<b>\$1,892,499.81</b>	<b>\$2,207,730.26</b>	<b>\$1,461,053.39</b>	<b>\$1,544,588.00</b>	<b>(\$445,941.00)</b>	<b>\$1,098,647.00</b>	<b>(29%)</b>



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	<b>EXPENSE TOTALS</b>	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,141,017.81	\$5,780,462.00	(\$109,325.00)	\$5,671,137.00	(2%)
Fund	<b>001 - General Fund Totals</b>	(\$2,610,490.20)	(\$2,790,177.56)	(\$2,671,761.32)	(\$3,679,964.42)	(\$4,235,874.00)	(\$336,616.00)	(\$4,572,490.00)	8%
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$1,886,353.04	\$1,892,499.81	\$2,207,730.26	\$1,461,053.39	\$1,544,588.00	(\$445,941.00)	\$1,098,647.00	(29%)
	<b>EXPENSE GRAND TOTALS</b>	\$4,496,843.24	\$4,682,677.37	\$4,879,491.58	\$5,141,017.81	\$5,780,462.00	(\$109,325.00)	\$5,671,137.00	(2%)
	Net Grand Totals	(\$2,610,490.20)	(\$2,790,177.56)	(\$2,671,761.32)	(\$3,679,964.42)	(\$4,235,874.00)	(\$336,616.00)	(\$4,572,490.00)	8%