



# State's Attorney's Office Budget Summary - GF

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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	8,334.75	47,468.81	50,000.00	10,038.00	60,038.00	20.07
34250	State's Atty Prosecution Fees	224,970.29	226,623.70	203,746.33	174,063.73	160,000.00	.00	160,000.00	.00
35010	Default Fees	228,867.58	330,193.77	75,403.48	77,121.72	84,000.00	(14,000.00)	70,000.00	(16.66)
35230	DV Diversion Program Fee	68,512.50	103,857.15	69,444.45	64,486.27	55,000.00	.00	55,000.00	.00
35270	Drug Testing Administrative Fee	15,903.00	15,358.50	10,402.50	12,252.55	10,000.00	.00	10,000.00	.00
35280	Drug Diversion Program Fee	60,125.17	92,393.33	24,860.27	47,318.31	42,000.00	.00	42,000.00	.00
35345	Deferred Prosecution	6,029.86	60,913.96	117,490.75	125,078.22	100,000.00	.00	100,000.00	.00
35350	D/A Deferred Prosecution	1,629.00	47,067.80	70,155.80	18,755.11	20,500.00	(15,500.00)	5,000.00	(75.60)
35355	P/S Deferred Prosecution	128.00	1,658.00	1,932.00	910.00	1,000.00	(500.00)	500.00	(50.00)
35360	Extradition Fees	400.00	.00	47.00	.00	.00	.00	.00	.00
35900	Miscellaneous Fees	3,358.93	2,456.85	4,273.82	1,843.26	1,000.00	.00	1,000.00	.00
36000	State's Attorney Fines	298,091.21	316,717.99	247,756.02	188,395.44	192,000.00	(27,000.00)	165,000.00	(14.06)
36010	Bond Forfeiture Fines	519,142.01	768,780.72	435,796.45	235,249.84	204,470.00	(54,470.00)	150,000.00	(26.63)
36030	Collection Fines	.00	.00	5,891.27	.00	.00	.00	.00	.00
36040	Second Chance Fines	286,665.26	63,006.50	6,841.50	415.00	.00	.00	.00	.00
37030	States Atty Salary Reimbursement	178,677.00	178,676.99	178,677.00	178,677.00	178,677.00	.00	178,677.00	.00
38530	Auction Sales	.00	25.00	.00	.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		<b>\$1,892,499.81</b>	<b>\$2,207,730.26</b>	<b>\$1,461,053.39</b>	<b>\$1,172,035.26</b>	<b>\$1,098,647.00</b>	<b>(\$101,432.00)</b>	<b>\$997,215.00</b>	<b>(9.23%)</b>
Department <b>300 - State's Attorney Totals</b>		<b>\$1,892,499.81</b>	<b>\$2,207,730.26</b>	<b>\$1,461,053.39</b>	<b>\$1,172,035.26</b>	<b>\$1,098,647.00</b>	<b>(\$101,432.00)</b>	<b>\$997,215.00</b>	<b>(9.23%)</b>
<b>REVENUE TOTALS</b>		<b>\$1,892,499.81</b>	<b>\$2,207,730.26</b>	<b>\$1,461,053.39</b>	<b>\$1,172,035.26</b>	<b>\$1,098,647.00</b>	<b>(\$101,432.00)</b>	<b>\$997,215.00</b>	<b>(9.23%)</b>
<b>EXPENSE</b>									
Department <b>300 - State's Attorney</b>									
Sub-Department <b>300 - State's Attorney- Criminal Div</b>									
40000	Salaries and Wages	3,656,662.30	3,792,870.92	3,860,780.64	3,974,059.03	4,163,628.00	89,612.00	4,253,240.00	2.15
40040	Lump Sum Distribution	.00	.00	86,000.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	.00	.00	.00	585.33	.00	.00	.00	.00
40310	Bond Call	37,267.86	28,421.43	37,435.71	38,196.43	104,400.00	.00	104,400.00	.00
45000	Healthcare Contribution	571,276.21	613,482.46	728,258.55	741,315.57	809,157.00	83,561.00	892,718.00	10.32
45009	Healthcare Subsidy	.00	.00	(34,880.28)	(35,508.07)	.00	.00	.00	.00
45010	Dental Contribution	22,411.24	19,783.87	22,903.76	25,166.75	27,779.00	(1,433.60)	26,345.40	(5.16)
45019	Dental Subsidy	.00	.00	(593.47)	(2,186.81)	.00	.00	.00	.00





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Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>300 - State's Attorney</b>								
	Sub-Department <b>335 - JJC Council</b>								
40000	Salaries and Wages	.00	.00	.00	23,948.22	25,068.00	1,003.00	26,071.00	4.00
50150	Contractual/Consulting Services	.00	.00	10,525.00	.00	.00	.00	.00	.00
53110	Employee Training	.00	.00	5,625.00	8,383.98	18,131.00	.00	18,131.00	.00
53120	Employee Mileage Expense	.00	.00	257.36	744.46	1,000.00	.00	1,000.00	.00
60010	Operating Supplies	.00	.00	.00	3,724.90	500.00	.00	500.00	.00
99000	Transfer To Other Funds	.00	.00	.00	5,175.00	5,301.00	(232.00)	5,069.00	(4.37)
	Sub-Department <b>335 - JJC Council Totals</b>	\$0.00	\$0.00	\$16,407.36	\$41,976.56	\$50,000.00	\$771.00	\$50,771.00	1.54%
	Department <b>300 - State's Attorney Totals</b>	\$4,682,677.37	\$4,879,491.58	\$5,141,017.81	\$5,274,101.03	\$5,650,922.00	\$132,792.40	\$5,783,714.40	2.35%
	<b>EXPENSE TOTALS</b>	\$4,682,677.37	\$4,879,491.58	\$5,141,017.81	\$5,274,101.03	\$5,650,922.00	\$132,792.40	\$5,783,714.40	2.35%
Fund	<b>001 - General Fund Totals</b>								
	<b>REVENUE TOTALS</b>	\$1,892,499.81	\$2,207,730.26	\$1,461,053.39	\$1,172,035.26	\$1,098,647.00	(\$101,432.00)	\$997,215.00	(9.23%)
	<b>EXPENSE TOTALS</b>	\$4,682,677.37	\$4,879,491.58	\$5,141,017.81	\$5,274,101.03	\$5,650,922.00	\$132,792.40	\$5,783,714.40	2.35%
Fund	<b>001 - General Fund Totals</b>	(\$2,790,177.56)	(\$2,671,761.32)	(\$3,679,964.42)	(\$4,102,065.77)	(\$4,552,275.00)	(\$234,224.40)	(\$4,786,499.40)	5.15%
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$1,892,499.81	\$2,207,730.26	\$1,461,053.39	\$1,172,035.26	\$1,098,647.00	(\$101,432.00)	\$997,215.00	(9.23%)
	<b>EXPENSE GRAND TOTALS</b>	\$4,682,677.37	\$4,879,491.58	\$5,141,017.81	\$5,274,101.03	\$5,650,922.00	\$132,792.40	\$5,783,714.40	2.35%
	Net Grand Totals	(\$2,790,177.56)	(\$2,671,761.32)	(\$3,679,964.42)	(\$4,102,065.77)	(\$4,552,275.00)	(\$234,224.40)	(\$4,786,499.40)	5.15%