



State's Attorney Budget Summary - GF

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	001 - General Fund								
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
32095	JJC Council Grant	.00	8,334.75	47,468.81	44,272.74	60,038.00	(10,038.00)	50,000.00	(16.71)
34250	State's Atty Prosecution Fees	226,623.70	203,746.33	174,063.73	194,555.35	160,000.00	.00	160,000.00	.00
35010	Default Fees	330,193.77	75,403.48	77,121.72	89,695.40	70,000.00	.00	70,000.00	.00
35230	DV Diversion Program Fee	103,857.15	69,444.45	64,486.27	73,345.81	55,000.00	.00	55,000.00	.00
35270	Drug Testing Administrative Fee	15,358.50	10,402.50	12,252.55	10,086.92	10,000.00	.00	10,000.00	.00
35280	Drug Diversion Program Fee	92,393.33	24,860.27	47,318.31	59,884.55	42,000.00	.00	42,000.00	.00
35345	Deferred Prosecution	60,913.96	117,490.75	125,078.22	111,671.10	100,000.00	.00	100,000.00	.00
35350	D/A Deferred Prosecution	47,067.80	70,155.80	18,755.11	6,353.50	5,000.00	.00	5,000.00	.00
35355	P/S Deferred Prosecution	1,658.00	1,932.00	910.00	251.00	500.00	.00	500.00	.00
35360	Extradition Fees	.00	47.00	.00	.00	.00	.00	.00	.00
35900	Miscellaneous Fees	2,456.85	4,273.82	1,843.26	1,871.57	1,000.00	.00	1,000.00	.00
36000	State's Attorney Fines	316,717.99	247,756.02	188,395.44	214,335.02	165,000.00	.00	165,000.00	.00
36010	Bond Forfeiture Fines	768,780.72	435,796.45	235,249.84	210,897.23	150,000.00	.00	150,000.00	.00
36030	Collection Fines	.00	5,891.27	.00	.00	.00	.00	.00	.00
36040	Second Chance Fines	63,006.50	6,841.50	415.00	.00	.00	.00	.00	.00
37030	States Atty Salary Reimbursement	178,676.99	178,677.00	178,677.00	180,203.30	178,677.00	1,526.00	180,203.00	.85
38530	Auction Sales	25.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$2,207,730.26	\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$997,215.00	(\$8,512.00)	\$988,703.00	(0.85%)
Department 300 - State's Attorney Totals		\$2,207,730.26	\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$997,215.00	(\$8,512.00)	\$988,703.00	(0.85%)
REVENUE TOTALS		\$2,207,730.26	\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$997,215.00	(\$8,512.00)	\$988,703.00	(0.85%)
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
40000	Salaries and Wages	3,792,870.92	3,860,780.64	3,974,059.03	4,032,877.92	4,246,106.00	489,668.00	4,735,774.00	11.53
40040	Lump Sum Distribution	.00	86,000.00	.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	.00	.00	585.33	.00	.00	.00	.00	.00
40310	Bond Call	28,421.43	37,435.71	38,196.43	37,964.28	106,494.00	(2,094.00)	104,400.00	(1.96)
45000	Healthcare Contribution	613,482.46	728,258.55	741,315.57	751,368.50	901,268.00	46,442.00	947,710.00	5.15
45009	Healthcare Subsidy	.00	(34,880.28)	(35,508.07)	(30,443.44)	.00	.00	.00	.00
45010	Dental Contribution	19,783.87	22,903.76	25,166.75	24,482.03	26,346.00	930.00	27,276.00	3.52
45019	Dental Subsidy	.00	(593.47)	(2,186.81)	(92.95)	.00	.00	.00	.00



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Fund 001 - General Fund									
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
50150	Contractual/Consulting Services	77,409.91	78,593.99	93,372.06	107,304.13	98,293.00	(48,293.00)	50,000.00	(49.13)
50160	Legal Services	.00	.00	1,729.23	1,294.16	.00	.00	.00	.00
50240	Trials and Costs of Hearing	56,363.27	50,991.01	48,673.36	20,569.00	55,000.00	.00	55,000.00	.00
50250	Legal Trial Notices	13,622.40	19,241.16	5,963.12	12,537.34	14,000.00	.00	14,000.00	.00
50260	Witness Costs	7,507.64	15,398.50	7,686.83	16,705.65	14,000.00	.00	14,000.00	.00
50270	Court Reporter Costs	45,399.19	60,552.09	70,499.59	76,317.00	70,000.00	.00	70,000.00	.00
50280	Legal Process Server Costs	.00	.00	.00	.00	.00	15,000.00	15,000.00	.00
50300	Extradition Costs	35,768.85	21,572.49	43,432.95	13,267.45	26,785.00	.00	26,785.00	.00
52140	Repairs and Maint- Copiers	10,431.43	11,344.37	13,852.79	15,987.14	12,000.00	5,000.00	17,000.00	41.66
52160	Repairs and Maint- Equipment	.00	1,180.50	666.70	.00	1,000.00	.00	1,000.00	.00
52230	Repairs and Maint- Vehicles	5,981.23	5,604.36	9,440.03	5,007.24	9,000.00	.00	9,000.00	.00
53060	General Printing	2,688.16	2,608.12	2,650.71	40.71	2,700.00	.00	2,700.00	.00
53100	Conferences and Meetings	6,336.44	6,264.02	5,254.61	1,740.02	6,300.00	.00	6,300.00	.00
53110	Employee Training	11,205.12	11,194.90	8,281.21	10,113.85	12,340.00	.00	12,340.00	.00
53115	Law Enforcement Training	.00	.00	11,871.57	29,313.08	40,000.00	.00	40,000.00	.00
53120	Employee Mileage Expense	5,640.94	3,859.95	325.39	1,193.83	1,500.00	.00	1,500.00	.00
53130	General Association Dues	18,215.50	21,665.50	25,689.83	20,712.50	26,122.00	(122.00)	26,000.00	(.46)
60000	Office Supplies	8,536.53	9,554.46	8,513.64	10,290.41	9,000.00	.00	9,000.00	.00
60010	Operating Supplies	1,325.76	956.01	791.58	3,506.63	2,000.00	.00	2,000.00	.00
60050	Books and Subscriptions	2,476.73	5,393.68	4,231.34	14,180.90	6,500.00	73,500.00	80,000.00	1,130.76
60060	Computer Software- Non Capital	40,610.36	38,244.53	29,549.53	27,989.07	38,000.00	.00	38,000.00	.00
60070	Computer Hardware- Non Capital	2,742.44	1,814.90	2,283.77	2,733.90	3,700.00	.00	3,700.00	.00
63040	Fuel- Vehicles	.00	.00	3,995.40	4,914.71	8,000.00	.00	8,000.00	.00
99000	Transfer To Other Funds	58,671.00	58,671.00	91,741.00	49,218.00	.00	.00	.00	.00
Sub-Department 300 - State's Attorney- Criminal Div Totals		\$4,865,491.58	\$5,124,610.45	\$5,232,124.47	\$5,261,093.06	\$5,736,454.00	\$580,031.00	\$6,316,485.00	10.11%
Sub-Department 301 - Child Advocacy Center									
40000	Salaries and Wages	14,000.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 301 - Child Advocacy Center Totals		\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 335 - JJC Council									
40000	Salaries and Wages	.00	.00	23,948.22	22,019.64	26,592.00	3,151.00	29,743.00	11.84



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Fund	001 - General Fund								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 335 - JJC Council								
50150	Contractual/Consulting Services	.00	10,525.00	.00	.00	.00	.00	.00	.00
53110	Employee Training	.00	5,625.00	8,383.98	18,936.12	18,131.00	.00	18,131.00	.00
53120	Employee Mileage Expense	.00	257.36	744.46	108.92	1,000.00	.00	1,000.00	.00
60010	Operating Supplies	.00	.00	3,724.90	683.96	500.00	.00	500.00	.00
99000	Transfer To Other Funds	.00	.00	5,175.00	5,301.00	5,069.00	(5,069.00)	.00	(100.00)
	Sub-Department 335 - JJC Council Totals	\$0.00	\$16,407.36	\$41,976.56	\$47,049.64	\$51,292.00	(\$1,918.00)	\$49,374.00	(3.74%)
	Department 300 - State's Attorney Totals	\$4,879,491.58	\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,787,746.00	\$578,113.00	\$6,365,859.00	9.99%
	EXPENSE TOTALS	\$4,879,491.58	\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,787,746.00	\$578,113.00	\$6,365,859.00	9.99%
Fund	001 - General Fund Totals								
	REVENUE TOTALS	\$2,207,730.26	\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$997,215.00	(\$8,512.00)	\$988,703.00	(0.85%)
	EXPENSE TOTALS	\$4,879,491.58	\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,787,746.00	\$578,113.00	\$6,365,859.00	9.99%
Fund	001 - General Fund Totals	(\$2,671,761.32)	(\$3,679,964.42)	(\$4,102,065.77)	(\$4,110,719.21)	(\$4,790,531.00)	(\$586,625.00)	(\$5,377,156.00)	12.25%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,207,730.26	\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$997,215.00	(\$8,512.00)	\$988,703.00	(0.85%)
	EXPENSE GRAND TOTALS	\$4,879,491.58	\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,787,746.00	\$578,113.00	\$6,365,859.00	9.99%
	Net Grand Totals	(\$2,671,761.32)	(\$3,679,964.42)	(\$4,102,065.77)	(\$4,110,719.21)	(\$4,790,531.00)	(\$586,625.00)	(\$5,377,156.00)	12.25%