



FY21 SAO GF Budget Summary

Budget Year 2021

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
32095	JJC Council Grant	8,334.75	47,468.81	44,272.74	49,761.51	50,000.00	.00	50,000.00	.00
34250	State's Atty Prosecution Fees	203,746.33	174,063.73	194,555.35	278,019.21	200,000.00	.00	200,000.00	.00
35010	Default Fees	75,403.48	77,121.72	89,695.40	125,120.18	100,000.00	.00	100,000.00	.00
35230	DV Diversion Program Fee	69,444.45	64,486.27	73,345.81	76,393.17	65,000.00	.00	65,000.00	.00
35270	Drug Testing Administrative Fee	10,402.50	12,252.55	10,086.92	8,549.90	10,000.00	.00	10,000.00	.00
35280	Drug Diversion Program Fee	24,860.27	47,318.31	59,884.55	63,464.36	47,000.00	8,000.00	55,000.00	17.02
35345	Deferred Prosecution	117,490.75	125,078.22	111,671.10	91,774.44	100,000.00	.00	100,000.00	.00
35350	D/A Deferred Prosecution	70,155.80	18,755.11	6,353.50	8,485.31	5,000.00	1,500.00	6,500.00	30.00
35355	P/S Deferred Prosecution	1,932.00	910.00	251.00	.00	500.00	.00	500.00	.00
35360	Extradition Fees	47.00	.00	.00	.00	.00	.00	.00	.00
35900	Miscellaneous Fees	4,273.82	1,843.26	1,871.57	1,385.47	1,000.00	.00	1,000.00	.00
36000	State's Attorney Fines	247,756.02	188,395.44	214,335.02	269,144.82	230,000.00	.00	230,000.00	.00
36010	Bond Forfeiture Fines	435,796.45	235,249.84	210,897.23	85,021.24	150,000.00	50,000.00	200,000.00	33.33
36030	Collection Fines	5,891.27	.00	.00	.00	.00	.00	.00	.00
36040	Second Chance Fines	6,841.50	415.00	.00	.00	.00	.00	.00	.00
37030	States Atty Salary Reimbursement	178,677.00	178,677.00	180,203.30	183,829.12	180,203.00	4,797.00	185,000.00	2.66
Sub-Department 000 - Revenues Totals		\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,138,703.00	\$64,297.00	\$1,203,000.00	5.65%
Department 300 - State's Attorney Totals		\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,138,703.00	\$64,297.00	\$1,203,000.00	5.65%
REVENUE TOTALS		\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,138,703.00	\$64,297.00	\$1,203,000.00	5.65%
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
40000	Salaries and Wages	3,860,780.64	3,974,059.03	4,032,877.92	3,942,935.87	4,372,802.00	1,044,637.00	5,417,439.00	23.88
40040	Lump Sum Distribution	86,000.00	.00	.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	.00	585.33	.00	.00	.00	.00	.00	.00
40310	Bond Call	37,435.71	38,196.43	37,964.28	38,489.29	104,400.00	.00	104,400.00	.00
45000	Healthcare Contribution	728,258.55	741,315.57	751,368.50	777,254.87	787,750.00	466,788.00	1,254,538.00	59.25
45009	Healthcare Subsidy	(34,880.28)	(35,508.07)	(30,443.44)	.00	.00	.00	.00	.00
45010	Dental Contribution	22,903.76	25,166.75	24,482.03	22,261.93	23,190.00	14,574.00	37,764.00	62.84
45019	Dental Subsidy	(593.47)	(2,186.81)	(92.95)	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	78,593.99	93,372.06	107,304.13	149,088.71	50,000.00	.00	50,000.00	.00



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Fund	001 - General Fund								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 300 - State's Attorney- Criminal Div								
50160	Legal Services	.00	1,729.23	1,294.16	.00	.00	.00	.00	.00
50240	Trials and Costs of Hearing	50,991.01	48,673.36	20,569.00	15,602.72	35,000.00	.00	35,000.00	.00
50250	Legal Trial Notices	19,241.16	5,963.12	12,537.34	10,425.56	13,000.00	.00	13,000.00	.00
50260	Witness Costs	15,398.50	7,686.83	16,705.65	8,073.70	13,750.00	.00	13,750.00	.00
50270	Court Reporter Costs	60,552.09	70,499.59	76,317.00	71,929.35	70,000.00	.00	70,000.00	.00
50280	Legal Process Server Costs	.00	.00	.00	201.50	15,000.00	.00	15,000.00	.00
50300	Extradition Costs	21,572.49	43,432.95	13,267.45	14,517.85	26,785.00	.00	26,785.00	.00
52140	Repairs and Maint- Copiers	11,344.37	13,852.79	15,987.14	17,005.69	17,000.00	.00	17,000.00	.00
52160	Repairs and Maint- Equipment	1,180.50	666.70	.00	12.00	1,000.00	.00	1,000.00	.00
52230	Repairs and Maint- Vehicles	5,604.36	9,440.03	5,007.24	4,688.50	9,000.00	.00	9,000.00	.00
53060	General Printing	2,608.12	2,650.71	40.71	191.80	1,350.00	.00	1,350.00	.00
53100	Conferences and Meetings	6,264.02	5,254.61	1,740.02	28,089.12	6,300.00	.00	6,300.00	.00
53110	Employee Training	11,194.90	8,281.21	10,113.85	3,585.33	12,340.00	.00	12,340.00	.00
53115	Law Enforcement Training	.00	11,871.57	29,313.08	11,109.19	20,000.00	.00	20,000.00	.00
53120	Employee Mileage Expense	3,859.95	325.39	1,193.83	1,495.12	1,500.00	.00	1,500.00	.00
53130	General Association Dues	21,665.50	25,689.83	20,712.50	20,763.00	26,000.00	505.00	26,505.00	1.94
60000	Office Supplies	9,554.46	8,513.64	10,290.41	14,585.15	9,000.00	.00	9,000.00	.00
60010	Operating Supplies	956.01	791.58	3,506.63	8,909.53	2,000.00	.00	2,000.00	.00
60050	Books and Subscriptions	5,393.68	4,231.34	14,180.90	11,159.35	6,500.00	74,808.00	81,308.00	1,150.89
60060	Computer Software- Non Capital	38,244.53	29,549.53	27,989.07	10,797.86	38,000.00	.00	38,000.00	.00
60070	Computer Hardware- Non Capital	1,814.90	2,283.77	2,733.90	768.56	3,700.00	.00	3,700.00	.00
63040	Fuel- Vehicles	.00	3,995.40	4,914.71	5,204.69	8,000.00	.00	8,000.00	.00
99000	Transfer To Other Funds	58,671.00	91,741.00	49,218.00	.00	.00	.00	.00	.00
	Sub-Department 300 - State's Attorney- Criminal Div Totals	\$5,124,610.45	\$5,232,124.47	\$5,261,093.06	\$5,189,146.24	\$5,673,367.00	\$1,601,312.00	\$7,274,679.00	28.23%
	Sub-Department 335 - JJC Council								
40000	Salaries and Wages	.00	23,948.22	22,019.64	22,882.14	29,743.00	128.00	29,871.00	.43
40200	Overtime Salaries	.00	.00	.00	143.75	.00	.00	.00	.00
50150	Contractual/Consulting Services	10,525.00	.00	.00	.00	.00	.00	.00	.00
53110	Employee Training	5,625.00	8,383.98	18,936.12	18,311.29	18,131.00	.00	18,131.00	.00
53120	Employee Mileage Expense	257.36	744.46	108.92	268.83	1,000.00	.00	1,000.00	.00



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Fund	001 - General Fund								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 335 - JJC Council								
60010	Operating Supplies	.00	3,724.90	683.96	2,049.77	500.00	.00	500.00	.00
99000	Transfer To Other Funds	.00	5,175.00	5,301.00	5,069.00	.00	.00	.00	.00
	Sub-Department 335 - JJC Council Totals	\$16,407.36	\$41,976.56	\$47,049.64	\$48,724.78	\$49,374.00	\$128.00	\$49,502.00	0.26%
	Department 300 - State's Attorney Totals	\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,722,741.00	\$1,601,440.00	\$7,324,181.00	27.98%
	EXPENSE TOTALS	\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,722,741.00	\$1,601,440.00	\$7,324,181.00	27.98%
Fund	001 - General Fund Totals								
	REVENUE TOTALS	\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,138,703.00	\$64,297.00	\$1,203,000.00	5.65%
	EXPENSE TOTALS	\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,722,741.00	\$1,601,440.00	\$7,324,181.00	27.98%
Fund	001 - General Fund Totals	(\$3,679,964.42)	(\$4,102,065.77)	(\$4,110,719.21)	(\$3,996,922.29)	(\$4,584,038.00)	(\$1,537,143.00)	(\$6,121,181.00)	33.53%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,461,053.39	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,138,703.00	\$64,297.00	\$1,203,000.00	5.65%
	EXPENSE GRAND TOTALS	\$5,141,017.81	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,722,741.00	\$1,601,440.00	\$7,324,181.00	27.98%
	Net Grand Totals	(\$3,679,964.42)	(\$4,102,065.77)	(\$4,110,719.21)	(\$3,996,922.29)	(\$4,584,038.00)	(\$1,537,143.00)	(\$6,121,181.00)	33.53%