



FY22 SAO General Fund Budget Summary_DRAFT

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
Fund	001 - General Fund								
REVENUE									
Department 300 - State's Attorney									
Sub-Department 000 - Revenues									
32095	JJC Council Grant	47,468.81	44,272.74	49,761.51	34,207.14	50,000.00	9,000.00	59,000.00	18.00
34250	State's Atty Prosecution Fees	174,063.73	194,555.35	278,019.21	379,595.87	200,000.00	.00	200,000.00	.00
35010	Default Fees	77,121.72	89,695.40	125,120.18	130,050.71	100,000.00	.00	100,000.00	.00
35230	DV Diversion Program Fee	64,486.27	73,345.81	76,393.17	47,571.74	65,000.00	.00	65,000.00	.00
35270	Drug Testing Administrative Fee	12,252.55	10,086.92	8,549.90	6,263.77	10,000.00	.00	10,000.00	.00
35280	Drug Diversion Program Fee	47,318.31	59,884.55	63,464.36	65,740.71	55,000.00	5,000.00	60,000.00	9.09
35345	Deferred Prosecution	125,078.22	111,671.10	91,774.44	78,915.12	100,000.00	.00	100,000.00	.00
35350	D/A Deferred Prosecution	18,755.11	6,353.50	8,485.31	3,670.87	6,500.00	.00	6,500.00	.00
35355	P/S Deferred Prosecution	910.00	251.00	.00	.00	500.00	.00	500.00	.00
35900	Miscellaneous Fees	1,843.26	1,871.57	1,385.47	.00	1,000.00	.00	1,000.00	.00
36000	State's Attorney Fines	188,395.44	214,335.02	269,144.82	178,720.05	230,000.00	(30,000.00)	200,000.00	(13.04)
36010	Bond Forfeiture Fines	235,249.84	210,897.23	85,021.24	206,648.23	200,000.00	.00	200,000.00	.00
36040	Second Chance Fines	415.00	.00	.00	.98	.00	.00	.00	.00
37030	States Atty Salary Reimbursement	178,677.00	180,203.30	183,829.12	188,597.34	185,000.00	.00	185,000.00	.00
38560	State's Attorney Refunds	.00	.00	.00	7.92	.00	.00	.00	.00
39000	Transfer From Other Funds	.00	.00	.00	.00	1,063,806.00	(1,063,806.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,319,990.45	\$2,266,806.00	(\$1,079,806.00)	\$1,187,000.00	(47.64%)
Department 300 - State's Attorney Totals		\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,319,990.45	\$2,266,806.00	(\$1,079,806.00)	\$1,187,000.00	(47.64%)
REVENUE TOTALS		\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,319,990.45	\$2,266,806.00	(\$1,079,806.00)	\$1,187,000.00	(47.64%)
EXPENSE									
Department 300 - State's Attorney									
Sub-Department 300 - State's Attorney- Criminal Div									
40000	Salaries and Wages	3,974,059.03	4,032,877.92	3,942,935.87	4,342,798.08	5,254,452.00	1,706,431.00	6,960,883.00	32.47
40009	Salaries and Wages Subsidy	.00	.00	.00	(15,819.33)	.00	.00	.00	.00
40200	Overtime Salaries	585.33	.00	.00	.00	.00	.00	.00	.00
40310	Bond Call	38,196.43	37,964.28	38,489.29	38,410.71	104,400.00	.00	104,400.00	.00
45000	Healthcare Contribution	741,315.57	751,368.50	777,254.87	822,163.23	1,297,989.00	327,964.00	1,625,953.00	25.26
45009	Healthcare Subsidy	(35,508.07)	(30,443.44)	.00	(502.90)	.00	.00	.00	.00
45010	Dental Contribution	25,166.75	24,482.03	22,261.93	24,296.18	37,979.00	6,062.00	44,041.00	15.96
45019	Dental Subsidy	(2,186.81)	(92.95)	.00	(27.75)	.00	.00	.00	.00
50150	Contractual/Consulting Services	93,372.06	107,304.13	149,088.71	7,030.94	50,000.00	(35,000.00)	15,000.00	(70.00)



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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	1,729.23	1,294.16	.00	.00	.00	.00	.00	.00
50240	Trials and Costs of Hearing	48,673.36	20,569.00	15,602.72	17,839.65	35,000.00	10,000.00	45,000.00	28.57
50250	Legal Trial Notices	5,963.12	12,537.34	10,425.56	6,831.38	13,000.00	(5,000.00)	8,000.00	(38.46)
50260	Witness Costs	7,686.83	16,705.65	8,073.70	16,278.08	13,750.00	1,750.00	15,500.00	12.72
50270	Court Reporter Costs	70,499.59	76,317.00	71,929.35	58,529.86	70,000.00	.00	70,000.00	.00
50280	Legal Process Server Costs	.00	.00	201.50	.00	15,000.00	(5,000.00)	10,000.00	(33.33)
50300	Extradition Costs	43,432.95	13,267.45	14,517.85	9,172.05	26,785.00	3,215.00	30,000.00	12.00
52140	Repairs and Maint- Copiers	13,852.79	15,987.14	17,005.69	9,378.02	17,000.00	3,000.00	20,000.00	17.64
52160	Repairs and Maint- Equipment	666.70	.00	12.00	178.00	1,000.00	.00	1,000.00	.00
52230	Repairs and Maint- Vehicles	9,440.03	5,007.24	4,688.50	6,103.96	9,000.00	.00	9,000.00	.00
53060	General Printing	2,650.71	40.71	191.80	.00	1,350.00	1,350.00	2,700.00	100.00
53100	Conferences and Meetings	5,254.61	1,740.02	28,089.12	8,604.98	6,300.00	3,200.00	9,500.00	50.79
53110	Employee Training	8,281.21	10,113.85	3,585.33	183.34	12,340.00	(1,500.00)	10,840.00	(12.15)
53115	Law Enforcement Training	11,871.57	29,313.08	11,109.19	5,135.09	.00	.00	.00	.00
53120	Employee Mileage Expense	325.39	1,193.83	1,495.12	180.02	1,500.00	500.00	2,000.00	33.33
53130	General Association Dues	25,689.83	20,712.50	20,763.00	21,673.58	26,505.00	3,000.00	29,505.00	11.31
60000	Office Supplies	8,513.64	10,290.41	14,585.15	21,355.19	9,000.00	14,500.00	23,500.00	161.11
60010	Operating Supplies	791.58	3,506.63	8,909.53	3,139.55	2,000.00	2,500.00	4,500.00	125.00
60050	Books and Subscriptions	4,231.34	14,180.90	11,159.35	65,422.48	81,308.00	8,606.00	89,914.00	10.58
60060	Computer Software- Non Capital	29,549.53	27,989.07	10,797.86	19,624.19	38,000.00	.00	38,000.00	.00
60070	Computer Hardware- Non Capital	2,283.77	2,733.90	768.56	998.40	3,700.00	.00	3,700.00	.00
63040	Fuel- Vehicles	3,995.40	4,914.71	5,204.69	2,964.49	8,000.00	.00	8,000.00	.00
99000	Transfer To Other Funds	91,741.00	49,218.00	.00	.00	.00	.00	.00	.00
	Sub-Department 300 - State's Attorney- Criminal Div Totals	\$5,232,124.47	\$5,261,093.06	\$5,189,146.24	\$5,491,941.47	\$7,135,358.00	\$2,045,578.00	\$9,180,936.00	28.67%
	Sub-Department 302 - Abuse & Neglect								
40000	Salaries and Wages	.00	.00	.00	.00	.00	346,886.00	346,886.00	.00
45000	Healthcare Contribution	.00	.00	.00	.00	.00	120,023.00	120,023.00	.00
45010	Dental Contribution	.00	.00	.00	.00	.00	3,095.00	3,095.00	.00
50240	Trials and Costs of Hearing	.00	.00	.00	.00	.00	5,000.00	5,000.00	.00
50250	Legal Trial Notices	.00	.00	.00	.00	.00	8,000.00	8,000.00	.00



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Fund	001 - General Fund								
	EXPENSE								
	Department 300 - State's Attorney								
	Sub-Department 302 - Abuse & Neglect								
50260	Witness Costs	.00	.00	.00	.00	.00	1,000.00	1,000.00	.00
50270	Court Reporter Costs	.00	.00	.00	.00	.00	5,000.00	5,000.00	.00
50280	Legal Process Server Costs	.00	.00	.00	.00	.00	5,000.00	5,000.00	.00
53100	Conferences and Meetings	.00	.00	.00	.00	.00	500.00	500.00	.00
53110	Employee Training	.00	.00	.00	.00	.00	1,500.00	1,500.00	.00
60000	Office Supplies	.00	.00	.00	.00	.00	2,500.00	2,500.00	.00
60010	Operating Supplies	.00	.00	.00	.00	.00	500.00	500.00	.00
	Sub-Department 302 - Abuse & Neglect Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499,004.00	\$499,004.00	+++
	Sub-Department 335 - JJC Council								
40000	Salaries and Wages	23,948.22	22,019.64	22,882.14	14,761.61	29,871.00	7,570.00	37,441.00	25.34
40200	Overtime Salaries	.00	.00	143.75	.00	.00	.00	.00	.00
53110	Employee Training	8,383.98	18,936.12	18,311.29	125.00	18,131.00	.00	18,131.00	.00
53120	Employee Mileage Expense	744.46	108.92	268.83	92.44	1,000.00	.00	1,000.00	.00
60010	Operating Supplies	3,724.90	683.96	2,049.77	4,001.30	500.00	3,500.00	4,000.00	700.00
99000	Transfer To Other Funds	5,175.00	5,301.00	5,069.00	.00	.00	.00	.00	.00
	Sub-Department 335 - JJC Council Totals	\$41,976.56	\$47,049.64	\$48,724.78	\$18,980.35	\$49,502.00	\$11,070.00	\$60,572.00	22.36%
	Department 300 - State's Attorney Totals	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,510,921.82	\$7,184,860.00	\$2,555,652.00	\$9,740,512.00	35.57%
	EXPENSE TOTALS	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,510,921.82	\$7,184,860.00	\$2,555,652.00	\$9,740,512.00	35.57%
Fund	001 - General Fund Totals								
	REVENUE TOTALS	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,319,990.45	\$2,266,806.00	(\$1,079,806.00)	\$1,187,000.00	(47.64%)
	EXPENSE TOTALS	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,510,921.82	\$7,184,860.00	\$2,555,652.00	\$9,740,512.00	35.57%
Fund	001 - General Fund Totals	(\$4,102,065.77)	(\$4,110,719.21)	(\$3,996,922.29)	(\$4,190,931.37)	(\$4,918,054.00)	(\$3,635,458.00)	(\$8,553,512.00)	73.92%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,172,035.26	\$1,197,423.49	\$1,240,948.73	\$1,319,990.45	\$2,266,806.00	(\$1,079,806.00)	\$1,187,000.00	(47.64%)
	EXPENSE GRAND TOTALS	\$5,274,101.03	\$5,308,142.70	\$5,237,871.02	\$5,510,921.82	\$7,184,860.00	\$2,555,652.00	\$9,740,512.00	35.57%
	Net Grand Totals	(\$4,102,065.77)	(\$4,110,719.21)	(\$3,996,922.29)	(\$4,190,931.37)	(\$4,918,054.00)	(\$3,635,458.00)	(\$8,553,512.00)	73.92%