

# Prosecuting Attorney

## Department Overview



The mission of the Prosecuting Attorney is to prosecute violations of state level misdemeanors and felonies to ensure the safety and welfare of all Jackson County citizens.

The goals of this department include promoting safety by removing dangerous individuals from the community, maintaining and restoring quality of life to individuals and neighborhoods, and seeking justice for individuals who have been victimized by criminals to reduce recidivism and increase community involvement.

Success is measured with statistics, internal and external audits and community feedback.

# Prosecuting Attorney

## Staffing by FTE (Full Time Equivalent)

	Adopted Budget 2013	Adopted Budget 2014	Adopted Budget 2015	Adopted Budget 2016	Adopted Budget 2017
Accounts Officer	0	1	0	0	0
Administrative Assistant	1	1	1	1	1
Anti-Drug Program Admin.	1	1	1	1	1
Asst. Prosecuting Attorney	49	39	40	40	40
Bad Check Collector	1	1	1	1	1
Budget Coordinator	1	1	1	1	1
Chief Investigator	1	1	1	1	1
Chief of Operations	1	1	1	1	1
Chief of Plan. And Develop.	0	0	0	0	0
Chief Trial Assistant	4	6	5	5	5
Child Sup. Enforc. Tech. Sup.	3	2	2	2	2
Child Support Enforc. Tech. I	12	12	12	12	12
Child Support Enforc. Tech. II	4	4	4	4	4
Clerk	5	5	2	2	2
Client Advocate	2	2	2	2	2
Client Advocate Supervisor	1	1	1	1	1
Cold Case Legal Analyst	2	2	3	3	3
Cold Case Paralegal	1	1	1	1	1
Community Relations Coord.	0	0	0	0	0
Database Administrator	1	1	1	1	1
Data Analyst	0	0	1	1	1
Delinquent Tax Collector	1	1	1	1	1
Deputy Combat Administrator	0	0	0	0	0
Deputy Director of Family Support	1	0	0	0	0
Deputy Prosecuting Attorney	1	1	1	1	1
Deputy Sheriff	0	0	0	0	0
Director of Family Support	1	1	1	1	1
Director of Public Affairs	0	0	0	0	0
Domestic Violence Liaison	1	1	1	1	1
Drug Court Administrator	0	0	0	0	0
Ex. Asst. to the Pros. Atty.	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Investigator	0	0	0	0	0
Investigator II	8	8	8	8	8
<i>Investigative Security Spec. I</i>	0	1	1	1	1
Law Intern	0	0	0	0	0
Lead Clerk	1	1	1	1	1
Lead Victim Advocate	1	1	0	0	0
Legal Secretary	6	11	13	13	13
Micro Support Administrator	0	0	0	0	0
Micro Support Technician	0	0	0	0	0
Network Support Analyst	1	1	1	1	1
Office Administrator	0	0	0	0	0
Officer in Charge	0	0	0	0	0
Operations Administrator	1	2	1	1	1
Paralegal	2	3	3	3	3
Prevention Specialist	0	0	0	0	0
Program Compliance Monitor	0	0	0	0	0
Projects Coordinator	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Property officer	0	0	0	0	0
Prosecuting Attorney	1	1	1	1	1
Public Information Officer	1	1	1	1	1
PT Assist. Prosecuting Attorneys	2	2	4	4	4
Research Analyst	0	0	0	0	0
Security Specialist	0	0	0	0	0
Senior Bad Check Collector	2	2	2	2	2

# Prosecuting Attorney

Staffing by FTE (Full Time Equivalent)

	Adopted Budget 2013	Adopted Budget 2014	Adopted Budget 2015	Adopted Budget 2016	Adopted Budget 2017
Senior Delinquent Tax Collector	1	1	1	1	1
Senior Legal Secretary	3	3	3	3	3
Senior Paralegal	1	1	1	1	1
Sergeant	0	0	0	0	0
Systems Analyst	0	0	0	0	0
Trial Team Leader	0	8	8	8	8
Victim Advocate	5	6	6	6	6
Victim Advocate/Volunteer Coord	1	1	1	1	1
Victim Services Director	0	0	0	0	0
	<b>136</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>

## BUDGET OVERVIEW PROSECUTING ATTORNEY

<u>Account Type</u>	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Adopted
Salaries	\$ 7,940,888	\$ 9,316,338	\$ 8,625,429	\$ 10,021,335
Contractual Services	1,754,313	3,353,784	1,694,607	2,804,035
Supplies	53,387	98,610	49,980	94,023
Capital Outlay	231,609	17,230	112,282	51,330
	<u>\$ 9,980,197</u>	<u>\$ 12,785,962</u>	<u>\$ 10,482,297</u>	<u>\$ 12,970,723</u>
Department				
Proes Atty Anti-Violence	-	1,000,000	760,962	1,000,000
Prosecuting Attorney	3,931,503	4,272,258	3,847,080	4,362,483
Family Support	2,665,171	3,126,295	2,560,034	3,114,306
Pros Atty Criminal Pros	1,791,126	2,131,935	1,857,257	2,183,793
Pros Atty Deferred Pros	1,062,403	1,346,485	982,226	1,379,238
Pros Comm Crim/Drug Prev P	529,995	908,989	474,738	930,903
	<u>\$ 9,980,197</u>	<u>\$ 12,785,962</u>	<u>\$ 10,482,297</u>	<u>\$ 12,970,723</u>
<u>Fund</u>				
General Fund	6,278,633	7,136,106	6,108,636	7,208,034
Anti-Drug Sales Tax Fund	3,383,524	5,387,409	4,075,183	5,493,934
Pros Bad Check Fund	117,007	145,358	130,974	146,649
Pros Attny Sales Tax Collec	201,033	117,089	167,505	122,106
	<u>\$ 9,980,197</u>	<u>\$ 12,785,962</u>	<u>\$ 10,482,297</u>	<u>\$ 12,970,723</u>

**Prosecuting Attorney  
4101**

Line Item Description	Previous Year			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
<b>ALL FUNDS</b>						
5010 Regular Salaries	\$ 2,704,845	\$ 2,879,069	\$ 2,702,222	\$ 2,818,462	\$ 2,818,462	\$ 2,893,952
5025 Part Time Salaries	66,846	37,198	44,546	97,805	97,805	97,805
5030 Over Time Salaries	1,627	5,000	2,099	5,000	5,000	5,000
5040 FICA Taxes	206,334	220,248	206,388	223,477	223,477	229,252
5050 Pension Contributions	263,219	268,705	261,250	272,487	272,487	279,549
5060 Insurance Benefits	326,260	364,000	340,727	380,882	380,882	380,882
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-	-
5090 Salary Adjustments	-	1,977	-	22,839	22,839	18,429
5070 Unemployment Insurance	793	793	793	793	793	793
5110 Workmen's Compensation	2,538	2,538	2,538	2,538	2,538	2,538
5150 Long Term Disability	793	793	793	793	793	793
5130 Vacation Payout	-	-	216	-	-	-
5140 Sick Leave Pay Out	-	-	72	-	-	-
<b>Total Salaries</b>	<b>3,573,254</b>	<b>3,780,321</b>	<b>3,561,644</b>	<b>3,825,076</b>	<b>3,825,076</b>	<b>3,908,993</b>
6020 Legal Services	73,651	30,860	8,500	30,860	30,860	30,860
6050 Court Reporting Services	3,734	10,000	8,751	10,000	10,000	10,000
6080 Other Professional Services	11,898	20,000	2,204	15,000	15,000	15,000
6110 Postage	13,792	10,000	4,672	10,000	10,000	10,000
6120 Car Allowance & Mileage	8,053	7,500	8,526	7,500	7,500	7,500
6121 Parking Expenses	2,551	3,000	2,845	3,000	3,000	3,000
6140 Travel Expense	27,746	25,000	36,545	12,500	12,500	12,500
6160 Meeting Expense	7,842	5,000	10,584	5,000	5,000	5,000
6210 Advertising	-	-	1,500	-	-	-
6230 Printing	1,894	7,500	7,495	5,500	5,500	5,500
6510 Maint & Repair - Buildings	6,463	-	576	-	-	-
6530 Maint & Repair - Auto Equip	3,574	7,000	743	3,000	3,000	3,000
6540 Maint & Repair - Office Equip	250	1,620	218	1,620	1,620	1,620
6641 Copier Rental/Maintenance	10,058	14,700	12,501	10,000	10,000	10,000
6643 Mobile Phone/Pager Rental	926	3,031	1,132	3,031	3,031	3,031
6661 Software Purchases	489	-	-	1,200	1,200	1,200
6662 Software Maintenance	21,824	39,280	39,280	39,280	39,280	39,280
6670 Rent - Miscellaneous	-	-	300	-	-	-
6710 Dues & Memberships	15,990	17,500	18,733	17,500	17,500	17,500
6750 Education Benefits	4,687	7,000	6,213	6,000	6,000	6,000
6760 Court Costs/Investigation Servs	8,884	15,738	17,738	15,738	15,738	15,738
6790 Other Contractual Services	4,668	5,000	6,807	5,000	5,000	5,000
6793 Catering Services	12,039	8,500	12,735	8,500	8,500	8,500
6797 Alert II Charges	-	3,000	-	1,500	1,500	1,500
6798 Grant Match	-	211,630	-	209,565	209,565	209,565
6010 Auditing & Accounting Services	-	6,862	-	4,914	4,914	4,914

**Prosecuting Attorney  
4101**

Line Item Description	Previous Year			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
6360 Life Insurance	79	597	70	597	597	597
Total Contractual Services	241,091	460,318	208,668	426,805	426,805	426,805
7010 Office Supplies	13,744	14,885	8,320	14,885	14,885	14,885
7020 Reference Books/Publications	1,244	4,434	769	3,500	3,500	3,500
7040 Store Room Supplies	(6,822)	-	-	-	-	-
7041 Paper Supplies - Copier Paper	(294)	-	355	-	-	-
7110 Gasoline	5,016	11,000	3,036	7,000	7,000	7,000
7230 Other Operating Supplies	-	-	-	-	-	-
7360 Electrical Supplies	-	-	1,718	-	-	-
7400 Signs, Badges & Markers	724	1,300	1,716	1,300	1,300	1,300
7410 License Plates & Registration	-	-	180	-	-	-
Total Supplies	13,612	31,619	16,094	26,685	26,685	26,685
8171 Personal Computer/Accessories	6,655	-	5,537	-	-	-
8172 Printers	-	-	-	-	-	-
8120 Automobiles	96,890	-	55,137	-	-	-
Total Capital Outlay	103,545	-	60,674	-	-	-
<b>Total Prosecuting Attorney</b>	<b>\$ 3,931,503</b>	<b>\$ 4,272,258</b>	<b>\$ 3,847,080</b>	<b>\$ 4,278,566</b>	<b>\$ 4,278,566</b>	<b>\$ 4,362,483</b>

**Prosecuting Attorney  
4101**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 2,548,768	\$ 2,701,514	\$ 2,526,580	\$ 2,640,907	\$ 2,640,907	\$ 2,712,845
5025 Part Time Salaries	66,846	37,198	44,546	97,805	97,805	97,805
5030 Over Time Salaries	1,627	5,000	2,099	5,000	5,000	5,000
5040 FICA Taxes	194,711	206,665	193,613	209,894	209,894	215,398
5050 Pension Contributions	238,229	243,137	235,682	243,137	243,137	249,612
5060 Insurance Benefits	303,645	332,704	315,853	347,545	347,545	347,545
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-	-
5090 Salary Adjustments	-	-	-	18,429	18,429	18,429
<b>Total Salaries</b>	<b>3,353,826</b>	<b>3,526,218</b>	<b>3,318,372</b>	<b>3,562,717</b>	<b>3,562,717</b>	<b>3,646,634</b>
6020 Legal Services	73,651	30,860	8,500	30,860	30,860	30,860
6050 Court Reporting Services	3,734	10,000	8,751	10,000	10,000	10,000
6080 Other Professional Services	10,254	20,000	2,204	15,000	15,000	15,000
6110 Postage	13,792	10,000	4,672	10,000	10,000	10,000
6120 Car Allowance & Mileage	8,053	7,500	8,526	7,500	7,500	7,500
6121 Parking Expenses	2,551	3,000	2,845	3,000	3,000	3,000
6140 Travel Expense	27,746	25,000	36,545	12,500	12,500	12,500
6160 Meeting Expense	7,842	5,000	10,584	5,000	5,000	5,000
6210 Advertising	-	-	1,500	-	-	-
6230 Printing	1,894	7,500	7,495	5,500	5,500	5,500
6510 Maint & Repair - Buildings	6,463	-	576	-	-	-
6530 Maint & Repair - Auto Equip	3,574	7,000	743	3,000	3,000	3,000
6540 Maint & Repair - Office Equip	250	1,620	218	1,620	1,620	1,620
6641 Copier Rental/Maintenance	10,058	14,700	12,501	10,000	10,000	10,000
6643 Mobile Phone/Pager Rental	926	3,031	1,132	3,031	3,031	3,031
6661 Software Purchases	489	-	-	1,200	1,200	1,200
6662 Software Maintenance	21,824	39,280	39,280	39,280	39,280	39,280
6670 Rent - Miscellaneous	-	-	300	-	-	-
6710 Dues & Memberships	15,990	17,500	18,733	17,500	17,500	17,500
6750 Education Benefits	4,687	7,000	6,213	6,000	6,000	6,000
6760 Court Costs/Investigation Servs	8,884	15,738	17,738	15,738	15,738	15,738
6790 Other Contractual Services	4,668	5,000	6,807	5,000	5,000	5,000
6793 Catering Services	12,039	8,500	12,735	8,500	8,500	8,500
6797 Alert II Charges	-	3,000	-	1,500	1,500	1,500
6798 Grant Match	-	211,630	-	209,565	209,565	209,565
<b>Total Contractual Services</b>	<b>239,369</b>	<b>452,859</b>	<b>208,598</b>	<b>421,294</b>	<b>421,294</b>	<b>421,294</b>
7010 Office Supplies	13,744	14,000	8,320	14,000	14,000	14,000
7020 Reference Books/Publications	1,244	4,434	769	3,500	3,500	3,500
7040 Store Room Supplies	(6,822)	-	-	-	-	-
7041 Paper Supplies - Copier Paper	(294)	-	355	-	-	-





**Prosecuting Attorney  
4101**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
<b>Total Pros Bad Check Fund</b>	<b>\$ 117,007</b>	<b>\$ 145,358</b>	<b>\$ 130,974</b>	<b>\$ 146,649</b>	<b>\$ 146,649</b>	<b>\$ 146,649</b>
<b>Pros Attny Sales Tax Collec</b>						
5010 Regular Salaries	\$ 74,092	\$ 83,146	\$ 80,790	\$ 83,146	\$ 83,146	\$ 84,809
5040 FICA Taxes	5,508	6,361	5,878	6,361	6,361	6,488
5050 Pension Contributions	11,440	11,973	11,973	13,744	13,744	14,019
5060 Insurance Benefits	11,140	11,814	11,486	13,918	13,918	13,918
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
5070 Unemployment Insurance	370	370	370	370	370	370
5090 Salary Adjustments	-	923	-	2,065	2,065	-
5110 Workmen's Compensation	1,185	1,185	1,185	1,185	1,185	1,185
5130 Vacation Payout	-	-	216	-	-	-
5140 Sick Leave Pay Out	-	-	72	-	-	-
5150 Long Term Disability	370	370	370	370	370	370
Total Salaries	104,106	116,142	112,339	121,159	121,159	121,159
6360 Life Insurance	37	62	28	62	62	62
Total Contractual Services	37	62	28	62	62	62
7010 Office Supplies	-	885	-	885	885	885
Total Supplies	-	885	-	885	885	885
8120 Automobiles	96,890	-	55,137	-	-	-
Total Capital Outlay	96,890	-	55,137	-	-	-
<b>Total Pros Attny Sales Tax Collec</b>	<b>\$ 201,033</b>	<b>\$ 117,089</b>	<b>\$ 167,505</b>	<b>\$ 122,106</b>	<b>\$ 122,106</b>	<b>\$ 122,106</b>
<b>Total Prosecuting Attorney</b>	<b>\$ 3,931,503</b>	<b>\$ 4,272,258</b>	<b>\$ 3,847,080</b>	<b>\$ 4,278,566</b>	<b>\$ 4,278,566</b>	<b>\$ 4,362,483</b>

**Proes Atty Anti-Violence  
4102**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
<b>Anti-Drug Sales Tax Fund</b>						
5010 Regular Salaries	-	\$ 438,695	\$ 507,136	\$ 742,040	\$ 742,040	\$ 742,040
5025 Part Time Salaries	-	-	18,169	-	-	-
5030 Over Time Salaries	-	-	87	-	-	-
5040 FICA Taxes	-	33,561	39,246	56,766	56,766	56,766
5050 Pension Contributions	-	63,921	109,596	122,659	122,659	122,659
5060 Insurance Benefits	-	55,323	46,130	60,855	60,855	60,855
5061 Insurance Fixed Cost and Dental	-	-	-	2,599	2,599	2,599
5062 HSA Contribution	-	-	-	-	-	-
5070 Unemployment Insurance	-	2,149	3,268	2,149	2,149	2,149
5110 Workmen's Compensation	-	6,877	10,457	6,877	6,877	6,877
5130 Vacation Payout	-	-	6,113	-	-	-
5140 Sick Leave Pay Out	-	-	846	-	-	-
5150 Long Term Disability	-	2,149	3,268	2,149	2,149	2,149
Total Salaries	-	602,675	744,315	996,094	996,094	996,094
6140 Travel Expense	-	-	2,995	-	-	-
6662 Software Maintenance	-	-	159	-	-	-
6790 Other Contractual Services	-	397,325	1,514	3,906	3,906	3,906
Total Contractual Services	-	397,325	4,668	3,906	3,906	3,906
8150 Office Furniture & Fixtures	-	-	8,699	-	-	-
8160 Radio/Communications Equipment	-	-	1,290	-	-	-
8170 Other Equipment	-	-	440	-	-	-
8171 Personal Computer/Accessories	-	-	1,550	-	-	-
Total Capital Outlay	-	-	11,979	-	-	-
<b>Total Anti-Drug Sales Tax Fund</b>	-	\$ 1,000,000	\$ 760,962	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Total Proes Atty Anti-Violence</b>	-	\$ 1,000,000	\$ 760,962	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

**Family Support  
4103**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
<b>General Fund</b>						
5010 Regular Salaries	\$ 1,710,784	\$ 1,853,189	\$ 1,671,419	\$ 1,813,916	\$ 1,813,916	\$ 1,850,194
5025 Part Time Salaries	3,535	14,000	3,665	14,000	14,000	14,000
5030 Over Time Salaries	352	-	-	-	-	-
5040 FICA Taxes	124,461	142,838	120,464	139,836	139,836	142,611
5050 Pension Contributions	163,421	166,787	166,787	163,252	163,252	166,517
5060 Insurance Benefits	220,411	356,500	196,136	300,000	300,000	300,000
5061 Insurance Fixed Cost and Dental	-	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-	-
<b>Total Salaries</b>	<b>2,222,964</b>	<b>2,533,314</b>	<b>2,158,470</b>	<b>2,431,004</b>	<b>2,431,004</b>	<b>2,473,322</b>
6050 Court Reporting Services	-	-	-	-	-	-
6060 Medical & Dental Services	-	-	-	-	-	-
6080 Other Professional Services	10,744	26,300	790	26,300	26,300	26,300
6110 Postage	33,329	40,000	42,192	45,000	45,000	45,000
6120 Car Allowance & Mileage	176	700	40	700	700	700
6121 Parking Expenses	13,120	14,400	13,440	16,400	16,400	16,400
6140 Travel Expense	8,754	8,000	8,577	8,000	8,000	8,000
6160 Meeting Expense	134	100	31	100	100	100
6170 Transportation Expense	-	-	-	-	-	-
6210 Advertising	-	-	-	-	-	-
6230 Printing	4,059	3,000	679	3,000	3,000	3,000
6240 Office Services Charges	-	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	50	-	50	50	50
6580 Maint & Repair - Data Pro	-	1,000	775	1,000	1,000	1,000
6620 Rent - Buildings	262,892	236,431	236,431	241,734	241,734	241,734
6641 Copier Rental/Maintenance	9,289	11,000	9,178	12,000	12,000	12,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-
6662 Software Maintenance	9,137	2,000	5,810	7,000	7,000	7,000
6710 Dues & Memberships	4,410	5,000	4,090	5,000	5,000	5,000
6750 Education Benefits	2,779	19,000	6,649	19,000	19,000	19,000
6760 Court Costs/Investigation Servs	55,615	65,000	48,707	65,000	65,000	65,000
6770 Administration Service Fees	-	125,000	-	125,000	125,000	125,000
6790 Other Contractual Services	491	5,900	242	1,000	1,000	1,000
6795 Alarm/Security Services	-	1,000	506	1,000	1,000	1,000
6797 Alert II Charges	1,114	1,200	1,114	1,200	1,200	1,200
<b>Total Contractual Services</b>	<b>416,042</b>	<b>565,081</b>	<b>379,249</b>	<b>578,484</b>	<b>578,484</b>	<b>578,484</b>
7010 Office Supplies	6,967	8,000	7,793	10,000	10,000	10,000
7020 Reference Books/Publications	156	2,500	170	500	500	500
7041 Paper Supplies - Copier Paper	-	4,500	493	5,000	5,000	5,000
7190 Wearing Apparel	-	-	-	-	-	-

**Family Support  
4103**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
7400 Signs, Badges & Markers	53	200	130	200	200	200
Total Supplies	7,176	15,200	8,586	15,700	15,700	15,700
8150 Office Furniture & Fixtures	-	1,000	2,116	8,000	8,000	8,000
8170 Other Equipment	3,120	-	-	-	-	-
8171 Personal Computer/Accessories	1,794	11,700	10,482	38,800	38,800	38,800
8172 Printers	14,075	-	1,130	-	-	-
Total Capital Outlay	18,990	12,700	13,729	46,800	46,800	46,800
<b>Total General Fund</b>	<b>\$ 2,665,171</b>	<b>\$ 3,126,295</b>	<b>\$ 2,560,034</b>	<b>\$ 3,071,988</b>	<b>\$ 3,071,988</b>	<b>\$ 3,114,306</b>
<b>Total Family Support</b>	<b>\$ 2,665,171</b>	<b>\$ 3,126,295</b>	<b>\$ 2,560,034</b>	<b>\$ 3,071,988</b>	<b>\$ 3,071,988</b>	<b>\$ 3,114,306</b>

**Pros Atty Criminal Pros  
4152**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
<b>Anti-Drug Sales Tax Fund</b>						
5010 Regular Salaries	\$ 1,211,208	\$ 1,368,580	\$ 1,158,562	\$ 1,441,345	\$ 1,441,345	\$ 1,470,172
5025 Part Time Salaries	6,731	56,067	50,462	25,000	25,000	25,000
5030 Over Time Salaries	7,484	-	7,497	-	-	-
5040 FICA Taxes	92,561	104,696	89,993	116,726	116,726	118,931
5050 Pension Contributions	191,702	197,075	207,553	238,254	238,254	243,019
5060 Insurance Benefits	129,085	137,484	135,043	144,772	144,772	144,772
5061 Insurance Fixed Cost and Dental	-	-	-	6,460	6,460	6,460
5062 HSA Contribution	-	-	-	-	-	-
5070 Unemployment Insurance	6,461	6,461	6,461	6,461	6,461	6,461
5090 Salary Adjustments	-	-	-	35,797	35,797	-
5110 Workmen's Compensation	20,676	20,676	20,676	20,676	20,676	20,676
5130 Vacation Payout	24,612	-	7,416	-	-	-
5140 Sick Leave Pay Out	14,102	-	17,993	-	-	-
5150 Long Term Disability	6,461	6,461	6,461	6,461	6,461	6,461
<b>Total Salaries</b>	<b>1,711,083</b>	<b>1,897,500</b>	<b>1,708,117</b>	<b>2,041,952</b>	<b>2,041,952</b>	<b>2,041,952</b>
6050 Court Reporting Services	944	2,847	1,475	3,000	3,000	3,000
6080 Other Professional Services	148	168,346	50,908	62,682	62,682	62,682
6110 Postage	3,657	2,500	1,954	2,500	2,500	2,500
6120 Car Allowance & Mileage	2,839	1,000	3,010	1,000	1,000	1,000
6140 Travel Expense	10,918	3,000	10,500	5,000	5,000	5,000
6160 Meeting Expense	566	1,000	-	1,000	1,000	1,000
6230 Printing	2,414	2,700	2,697	2,700	2,700	2,700
6360 Life Insurance	326	1,000	359	1,000	1,000	1,000
6510 Maint & Repair - Buildings	18	500	2,039	500	500	500
6530 Maint & Repair - Auto Equip	1,168	4,731	520	2,731	2,731	2,731
6540 Maint & Repair - Office Equip	250	900	139	1,500	1,500	1,500
6641 Copier Rental/Maintenance	2,601	4,000	-	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	2,602	3,108	874	3,108	3,108	3,108
6661 Software Purchases	-	-	29,034	-	-	-
6662 Software Maintenance	7,520	7,520	7,520	7,520	7,520	7,520
6710 Dues & Memberships	7,195	8,045	8,045	9,000	9,000	9,000
6750 Education Benefits	175	1,104	-	1,104	1,104	1,104
6760 Court Costs/Investigation Servs	8,177	2,000	11,335	2,000	2,000	2,000
6790 Other Contractual Services	14,103	(11,515)	-	-	-	-
6797 Alert II Charges	-	1,000	-	1,000	1,000	1,000
6798 Grant Match	-	10,567	-	10,567	10,567	10,567
<b>Total Contractual Services</b>	<b>65,621</b>	<b>214,353</b>	<b>130,409</b>	<b>121,912</b>	<b>121,912</b>	<b>121,912</b>
7010 Office Supplies	5,931	4,000	8,999	4,000	4,000	4,000
7020 Reference Books/Publications	407	8,851	-	8,851	8,851	8,851
7040 Store Room Supplies	(6,023)	-	-	-	-	-

**Pros Atty Criminal Pros  
4152**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
7041 Paper Supplies - Copier Paper	(290)	-	(3,323)	-	-	-
7110 Gasoline	5,563	6,000	2,676	6,000	6,000	6,000
7400 Signs, Badges & Markers	1,481	1,231	270	1,078	1,078	1,078
<b>Total Supplies</b>	<b>7,070</b>	<b>20,082</b>	<b>8,621</b>	<b>19,929</b>	<b>19,929</b>	<b>19,929</b>
8160 Radio/Communications Equipment	-	-	4,194	-	-	-
8170 Other Equipment	-	-	1,416	-	-	-
8171 Personal Computer/Accessories	7,352	-	4,500	-	-	-
<b>Total Capital Outlay</b>	<b>7,352</b>	<b>-</b>	<b>10,110</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 1,791,126</b>	<b>\$ 2,131,935</b>	<b>\$ 1,857,257</b>	<b>\$ 2,183,793</b>	<b>\$ 2,183,793</b>	<b>\$ 2,183,793</b>
<b>Total Pros Atty Criminal Pros</b>	<b>\$ 1,791,126</b>	<b>\$ 2,131,935</b>	<b>\$ 1,857,257</b>	<b>\$ 2,183,793</b>	<b>\$ 2,183,793</b>	<b>\$ 2,183,793</b>

**Pros Atty Deferred Pros  
4154**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
<b>Anti-Drug Sales Tax Fund</b>						
5010 Regular Salaries	\$ 113,722	\$ 138,061	\$ 98,973	\$ 168,061	\$ 168,061	\$ 171,422
5025 Part Time Salaries	21,540	61,144	62,035	82,995	82,995	82,995
5040 FICA Taxes	9,929	10,560	11,768	14,556	14,556	14,813
5050 Pension Contributions	19,479	19,880	23,480	27,780	27,780	28,336
5060 Insurance Benefits	17,110	16,181	17,081	20,399	20,399	20,399
5061 Insurance Fixed Cost and Dental	-	-	1	760	760	760
5062 HSA Contribution	-	-	-	-	-	-
5070 Unemployment Insurance	657	657	657	657	657	657
5090 Salary Adjustments	-	-	-	4,174	4,174	-
5110 Workmen's Compensation	2,101	2,101	2,101	2,101	2,101	2,101
5130 Vacation Payout	-	-	1,047	-	-	-
5140 Sick Leave Pay Out	-	-	387	-	-	-
5150 Long Term Disability	657	657	657	657	657	657
<b>Total Salaries</b>	<b>185,195</b>	<b>249,241</b>	<b>218,187</b>	<b>322,140</b>	<b>322,140</b>	<b>322,140</b>
6080 Other Professional Services	689,070	925,419	673,447	886,894	886,894	886,894
6110 Postage	8	1,000	-	1,000	1,000	1,000
6120 Car Allowance & Mileage	986	680	1,041	680	680	680
6121 Parking Expenses	380	1,380	-	1,380	1,380	1,380
6140 Travel Expense	-	-	1,897	-	-	-
6170 Transportation Expense	3,000	1,500	-	1,500	1,500	1,500
6230 Printing	1,175	2,500	-	2,500	2,500	2,500
6240 Office Services Charges	-	500	210	500	500	500
6360 Life Insurance	29	375	33	375	375	375
6410 Gas	725	9,000	534	9,000	9,000	9,000
6420 Electricity	12,693	9,000	10,348	9,000	9,000	9,000
6435 Telephone Maintenance	-	300	-	300	300	300
6440 Water	155	1,200	196	1,200	1,200	1,200
6450 Sewer Service	242	240	284	240	240	240
6460 Refuse Collection	161	500	161	500	500	500
6510 Maint & Repair - Buildings	48,491	-	-	-	-	-
6530 Maint & Repair - Auto Equip	1,149	1,000	65	1,000	1,000	1,000
6641 Copier Rental/Maintenance	1,166	3,000	1,124	3,000	3,000	3,000
6643 Mobile Phone/Pager Rental	105	-	122	-	-	-
6661 Software Purchases	2,128	-	-	-	-	-
6662 Software Maintenance	-	-	175	-	-	-
6730 Janitor & Exterminating Svcs	3,582	-	3,582	-	-	-
6750 Education Benefits	-	500	-	500	500	500
6790 Other Contractual Services	-	125,000	55,698	123,379	123,379	123,379
<b>Total Contractual Services</b>	<b>765,244</b>	<b>1,083,094</b>	<b>748,917</b>	<b>1,042,948</b>	<b>1,042,948</b>	<b>1,042,948</b>
7010 Office Supplies	3,675	5,000	-	5,000	5,000	5,000

**Pros Atty Deferred Pros  
4154**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
7020 Reference Books/Publications	-	-	-	-	-	-
7041 Paper Supplies - Copier Paper	348	1,000	874	1,000	1,000	1,000
7110 Gasoline	1,944	2,000	889	2,000	2,000	2,000
7230 Other Operating Supplies	4,371	3,700	-	3,700	3,700	3,700
7340 Paint & Supplies	655	-	-	-	-	-
7410 License Plates & Registration	-	350	-	350	350	350
<b>Total Supplies</b>	<b>10,993</b>	<b>12,050</b>	<b>1,762</b>	<b>12,050</b>	<b>12,050</b>	<b>12,050</b>
8120 Automobiles	-	-	-	-	-	-
8150 Office Furniture & Fixtures	38,650	2,100	10,960	2,100	2,100	2,100
8170 Other Equipment	-	-	2,400	-	-	-
8171 Personal Computer/Accessories	62,321	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>100,971</b>	<b>2,100</b>	<b>13,360</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 1,062,403</b>	<b>\$ 1,346,485</b>	<b>\$ 982,226</b>	<b>\$ 1,379,238</b>	<b>\$ 1,379,238</b>	<b>\$ 1,379,238</b>
<b>Total Pros Atty Deferred Pros</b>	<b>\$ 1,062,403</b>	<b>\$ 1,346,485</b>	<b>\$ 982,226</b>	<b>\$ 1,379,238</b>	<b>\$ 1,379,238</b>	<b>\$ 1,379,238</b>



**Pros Comm Crim/Drug Prev P  
4156**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
<b>Anti-Drug Sales Tax Fund</b>						
5010 Regular Salaries	\$ 172,908	\$ 187,673	\$ 168,176	\$ 198,732	\$ 198,732	\$ 202,707
5040 FICA Taxes	13,639	14,357	11,818	15,203	15,203	15,507
5050 Pension Contributions	26,479	27,024	27,177	32,850	32,850	33,507
5060 Insurance Benefits	17,829	19,593	19,643	21,552	21,552	21,552
5061 Insurance Fixed Cost and Dental	-	-	-	921	921	921
5062 HSA Contribution	-	-	-	-	-	-
5070 Unemployment Insurance	892	892	892	892	892	892
5090 Salary Adjustments	-	-	-	4,936	4,936	-
5110 Workmen's Compensation	2,856	2,856	2,856	2,856	2,856	2,856
5130 Vacation Payout	11,062	-	2,624	-	-	-
5140 Sick Leave Pay Out	1,834	-	618	-	-	-
5150 Long Term Disability	892	892	892	892	892	892
<b>Total Salaries</b>	<b>248,392</b>	<b>253,287</b>	<b>234,696</b>	<b>278,834</b>	<b>278,834</b>	<b>278,834</b>
6080 Other Professional Services	243,587	358,448	182,499	342,991	342,991	342,991
6110 Postage	181	3,000	124	3,000	3,000	3,000
6120 Car Allowance & Mileage	-	250	153	250	250	250
6170 Transportation Expense	1,500	-	-	-	-	-
6240 Office Services Charges	-	1,000	-	1,000	1,000	1,000
6360 Life Insurance	64	450	49	450	450	450
6410 Gas	725	9,000	492	9,000	9,000	9,000
6420 Electricity	12,693	9,000	10,348	9,000	9,000	9,000
6435 Telephone Maintenance	-	500	-	500	500	500
6440 Water	157	1,200	198	1,200	1,200	1,200
6450 Sewer Service	244	240	287	240	240	240
6510 Maint & Repair - Buildings	358	700	9,319	700	700	700
6520 Maint & Repair - Heavy Equip	-	177	-	177	177	177
6540 Maint & Repair - Office Equip	103	1,475	-	1,475	1,475	1,475
6641 Copier Rental/Maintenance	1,013	3,500	937	3,500	3,500	3,500
6670 Rent - Miscellaneous	650	-	-	-	-	-
6710 Dues & Memberships	-	1,100	-	1,100	1,100	1,100
6730 Janitor & Exterminating Svcs	4,122	-	4,122	-	-	-
6789 Outside Agency Funding	-	-	-	-	-	-
6790 Other Contractual Services	497	32,671	13,749	44,495	44,495	44,495
6795 Alarm/Security Services	419	-	419	-	-	-
6798 Grant Match	-	210,902	-	210,902	210,902	210,902
<b>Total Contractual Services</b>	<b>266,315</b>	<b>633,613</b>	<b>222,696</b>	<b>629,980</b>	<b>629,980</b>	<b>629,980</b>
7010 Office Supplies	1,953	2,000	17	2,000	2,000	2,000
7020 Reference Books/Publications	-	209	-	209	209	209
7190 Wearing Apparel	-	-	-	-	-	-
7230 Other Operating Supplies	12,274	17,200	14,899	17,200	17,200	17,200

**Pros Comm Crim/Drug Prev P  
4156**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
7370 Building Operating Supplies	109	-	-	-	-	-
7400 Signs, Badges & Markers	200	-	-	-	-	-
7410 License Plates & Registration	-	250	-	250	250	250
<b>Total Supplies</b>	<b>14,536</b>	<b>19,659</b>	<b>14,916</b>	<b>19,659</b>	<b>19,659</b>	<b>19,659</b>
8150 Office Furniture & Fixtures	621	-	-	-	-	-
8170 Other Equipment	-	-	-	-	-	-
8171 Personal Computer/Accessories	130	2,430	2,430	2,430	2,430	2,430
<b>Total Capital Outlay</b>	<b>751</b>	<b>2,430</b>	<b>2,430</b>	<b>2,430</b>	<b>2,430</b>	<b>2,430</b>
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 529,995</b>	<b>\$ 908,989</b>	<b>\$ 474,738</b>	<b>\$ 930,903</b>	<b>\$ 930,903</b>	<b>\$ 930,903</b>
<b>Total Pros Comm Crim/Drug Prev P</b>	<b>\$ 529,995</b>	<b>\$ 908,989</b>	<b>\$ 474,738</b>	<b>\$ 930,903</b>	<b>\$ 930,903</b>	<b>\$ 930,903</b>