

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

FTE (Full Time Equivalent) by Home Department

Position	2018 FTEs
Administrative Assistant	1.0
Anti-Drug Program Admin.	1.0
Asst. Prosecuting Attorney	40.0
Bad Check Collector	1.0
Budget Coordinator	1.0
Chief Investigator	1.0
Chief of Operations	1.0
Chief Trial Assistant	5.0
Child Sup. Enforc. Tech. Sup.	2.0
Child Support Enforc. Tech. I	12.0
Child Support Enforc. Tech. II	4.0
Clerk	2.0
Client Advocate	2.0
Client Advocate Supervisor	1.0
Cold Case Legal Analyst	3.0
Cold Case Paralegal	1.0
Database Administrator	1.0
Data Analyst	1.0
Delinquent Tax Collector	1.0
Deputy Prosecuting Attorney	1.0
Director of Family Support	1.0
Domestic Violence Liaison	1.0
Ex. Asst. to the Pros. Atty.	1.0
Executive Assistant	1.0
Investigator	-
Investigator II	8.0
<i>Investigative Security Spec. I</i>	1.0
Lead Clerk	1.0
Legal Secretary	13.0
Network Support Analyst	1.0
Operations Administrator	1.0
Paralegal	3.0
Projects Coordinator	1.0
Program Coordinator	1.0
Prosecuting Attorney	1.0
Public Information Officer	1.0
PT Assist. Prosecuting Attorneys	4.0
Senior Bad Check Collector	2.0
Senior Delinquent Tax Collector	1.0
Senior Legal Secretary	3.0
Senior Paralegal	1.0
Trial Team Leader	8.0
Victim Advocate	6.0
Victim Advocate/Volunteer Coord	1.0
	<hr/>
	144.0

BUDGET OVERVIEW PROSECUTING ATTORNEY

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	6,752,499	10,021,335	9,267,117	10,487,761
Contractual Services	1,443,823	2,804,035	1,537,378	2,649,109
Supplies	39,777	94,023	43,521	77,114
Capital Outlay	61,187	51,330	116,943	33,600
	<u>\$8,297,285</u>	<u>\$12,970,723</u>	<u>\$10,964,958</u>	<u>\$13,247,584</u>
<u>Department</u>				
Proes Atty Anti-Violence	658,660	1,000,000	1,013,781	1,000,000
Prosecuting Attorney	2,982,695	4,362,483	4,001,914	4,486,519
Family Support	1,937,770	3,114,306	2,590,594	3,170,971
Pros Atty Criminal Pros	1,448,479	2,183,793	1,968,786	2,227,448
Pros Atty Deferred Pros	908,460	1,379,238	1,091,064	1,406,809
Pros Comm Crim/Drug Prev P	361,222	930,903	298,819	955,837
	<u>\$8,297,285</u>	<u>\$12,970,723</u>	<u>\$10,964,958</u>	<u>\$13,247,584</u>
<u>Fund</u>				
General Fund	4,732,646	7,208,034	6,355,784	7,396,357
Anti-Drug Sales Tax Fund	3,376,821	5,493,934	4,372,449	5,590,094
Pros Bad Check Fund	101,572	146,649	138,937	136,893
Pros Attny Sales Tax Collec	86,246	122,106	97,789	124,240
	<u>\$8,297,285</u>	<u>\$12,970,723</u>	<u>\$10,964,958</u>	<u>\$13,247,584</u>

**Prosecuting Attorney
4101**

Line Item Description	Previous Year		Current Year			Budget Year	
	2016	2017	2018	2018	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted	Adopted	Adopted
ALL FUNDS							
5010 Regular Salaries	\$ 2,702,222	\$ 2,893,952	\$ 2,921,882	\$ 2,921,882	\$ 2,995,167		
5025 Part Time Salaries	44,546	97,805	77,609	77,609	77,609		
5030 Over Time Salaries	2,099	5,000	5,000	5,000	5,000		
5040 FICA Taxes	209,819	229,252	229,843	229,843	235,450		
5050 Pension Contributions	261,250	279,549	272,783	272,783	279,568		
5060 Insurance Benefits	340,727	380,882	436,111	436,111	436,111		
5061 Insurance Fixed Cost and Dental	81	-	-	-	-		
5062 HSA Contribution	-	-	-	-	-		
5063 Insurance Admin Fee	-	-	-	-	-		
5090 Salary Adjustments	-	18,429	22,385	22,385	-		
5070 Unemployment Insurance	793	793	793	793	793		
5110 Workmen's Compensation	2,538	2,538	2,538	2,538	2,538		
5150 Long Term Disability	793	793	793	793	793		
5130 Vacation Payout	216	-	-	-	-		
5140 Sick Leave Pay Out	72	-	-	-	-		
Total Salaries	3,565,156	3,908,993	3,969,737	3,969,737	4,033,029		
6020 Legal Services	8,500	30,860	30,000	30,000	30,000		
6050 Court Reporting Services	8,826	10,000	7,500	7,500	7,500		
6080 Other Professional Services	2,204	15,000	12,500	12,500	12,500		
6110 Postage	4,672	10,000	7,500	7,500	7,500		
6120 Car Allowance & Mileage	8,526	7,500	7,500	7,500	7,500		
6121 Parking Expenses	2,845	3,000	3,000	3,000	3,000		
6140 Travel Expense	36,545	12,500	17,500	17,500	17,500		
6160 Meeting Expense	10,584	5,000	7,500	7,500	7,500		
6210 Advertising	1,500	-	-	-	-		
6230 Printing	7,495	5,500	4,000	4,000	4,000		
6510 Maint & Repair - Buildings	576	-	-	-	-		
6530 Maint & Repair - Auto Equip	743	3,000	3,000	3,000	3,000		
6540 Maint & Repair - Office Equip	218	1,620	1,000	1,000	1,000		
6641 Copier Rental/Maintenance	12,501	10,000	12,500	12,500	12,500		
6643 Mobile Phone/Pager Rental	1,132	3,031	1,500	1,500	1,500		
6661 Software Purchases	-	1,200	1,200	1,200	1,200		
6662 Software Maintenance	39,280	39,280	39,280	39,280	39,280		
6670 Rent - Miscellaneous	300	-	-	-	-		
6710 Dues & Memberships	18,733	17,500	18,500	18,500	18,500		
6750 Education Benefits	6,213	6,000	6,000	6,000	6,000		
6760 Court Costs/Investigation Servs	17,738	15,738	15,738	15,738	15,738		
6790 Other Contractual Services	6,807	5,000	5,000	5,000	5,000		

**Prosecuting Attorney
4101**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
6793 Catering Services	12,735	8,500	8,500	8,500	8,500
6797 Alert II Charges	-	1,500	1,500	1,500	1,500
6798 Grant Match	-	209,565	209,576	209,576	209,576
6010 Auditing & Accounting Services	-	4,914	4,914	4,914	4,914
6360 Life Insurance	70	597	597	597	597
Total Contractual Services	208,743	426,805	425,805	425,805	425,805
7010 Office Supplies	8,320	14,885	14,885	14,885	14,885
7020 Reference Books/Publications	769	3,500	2,000	2,000	2,000
7041 Paper Supplies - Copier Paper	355	-	-	-	-
7110 Gasoline	3,036	7,000	7,000	7,000	7,000
7230 Other Operating Supplies	-	-	-	-	-
7360 Electrical Supplies	1,718	-	-	-	-
7400 Signs, Badges & Markers	1,716	1,300	1,300	1,300	1,300
7410 License Plates & Registration	180	-	-	-	-
Total Supplies	16,094	26,685	25,185	25,185	25,185
8150 Office Furniture & Fixtures	-	-	-	-	-
8160 Radio/Communications Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	12,791	-	2,500	2,500	2,500
8172 Printers	-	-	-	-	-
8120 Automobiles	55,137	-	-	-	-
Total Capital Outlay	67,928	-	2,500	2,500	2,500
Total Prosecuting Attorney	\$ 3,857,920	\$ 4,362,483	\$ 4,423,227	\$ 4,423,227	\$ 4,486,519

**Prosecuting Attorney
4101**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
5010 Regular Salaries	\$ 2,526,580	\$ 2,712,845	\$ 2,751,199	\$ 2,751,199	\$ 2,820,862
5025 Part Time Salaries	44,546	97,805	77,609	77,609	77,609
5030 Over Time Salaries	2,099	5,000	5,000	5,000	5,000
5040 FICA Taxes	197,043	215,398	216,786	216,786	222,116
5050 Pension Contributions	235,682	249,612	248,495	248,495	254,765
5060 Insurance Benefits	315,853	347,545	397,940	397,940	397,940
5061 Insurance Fixed Cost and Dental	81	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5090 Salary Adjustments	-	18,429	17,971	17,971	-
Total Salaries	3,321,884	3,646,634	3,715,000	3,715,000	3,778,292
6020 Legal Services	8,500	30,860	30,000	30,000	30,000
6050 Court Reporting Services	8,826	10,000	7,500	7,500	7,500
6080 Other Professional Services	2,204	15,000	12,500	12,500	12,500
6110 Postage	4,672	10,000	7,500	7,500	7,500
6120 Car Allowance & Mileage	8,526	7,500	7,500	7,500	7,500
6121 Parking Expenses	2,845	3,000	3,000	3,000	3,000
6140 Travel Expense	36,545	12,500	17,500	17,500	17,500
6160 Meeting Expense	10,584	5,000	7,500	7,500	7,500
6210 Advertising	1,500	-	-	-	-
6230 Printing	7,495	5,500	4,000	4,000	4,000
6510 Maint & Repair - Buildings	576	-	-	-	-
6530 Maint & Repair - Auto Equip	743	3,000	3,000	3,000	3,000
6540 Maint & Repair - Office Equip	218	1,620	1,000	1,000	1,000
6641 Copier Rental/Maintenance	12,501	10,000	12,500	12,500	12,500
6643 Mobile Phone/Pager Rental	1,132	3,031	1,500	1,500	1,500
6661 Software Purchases	-	1,200	1,200	1,200	1,200
6662 Software Maintenance	39,280	39,280	39,280	39,280	39,280
6670 Rent - Miscellaneous	300	-	-	-	-
6710 Dues & Memberships	18,733	17,500	18,500	18,500	18,500
6750 Education Benefits	6,213	6,000	6,000	6,000	6,000
6760 Court Costs/Investigation Servs	17,738	15,738	15,738	15,738	15,738
6790 Other Contractual Services	6,807	5,000	5,000	5,000	5,000
6793 Catering Services	12,735	8,500	8,500	8,500	8,500
6797 Alert II Charges	-	1,500	1,500	1,500	1,500
6798 Grant Match	-	209,565	209,576	209,576	209,576
Total Contractual Services	208,673	421,294	420,294	420,294	420,294

Prosecuting Attorney

4101

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
7010 Office Supplies	8,320	14,000	14,000	14,000	14,000
7020 Reference Books/Publications	769	3,500	2,000	2,000	2,000
7041 Paper Supplies - Copier Paper	355	-	-	-	-
7110 Gasoline	3,036	7,000	7,000	7,000	7,000
7230 Other Operating Supplies	-	-	-	-	-
7360 Electrical Supplies	1,718	-	-	-	-
7400 Signs, Badges & Markers	1,716	1,300	1,300	1,300	1,300
7410 License Plates & Registration	180	-	-	-	-
Total Supplies	16,094	25,800	24,300	24,300	24,300
8150 Office Furniture & Fixtures	-	-	-	-	-
8160 Radio/Communications Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	12,791	-	2,500	2,500	2,500
Total Capital Outlay	12,791	-	2,500	2,500	2,500
Total General Fund	\$ 3,559,442	\$ 4,093,728	\$ 4,162,094	\$ 4,162,094	\$ 4,225,386

Pros Bad Check Fund

Line Item Description	2016	2017	2018	2018	2018
5010 Regular Salaries	\$ 94,852	\$ 96,298	\$ 85,874	\$ 85,874	\$ 87,800
5025 Part Time Salaries	-	-	-	-	-
5030 Over Time Salaries	-	-	-	-	-
5040 FICA Taxes	6,898	7,366	6,569	6,569	6,716
5050 Pension Contributions	13,595	15,918	12,220	12,220	12,494
5060 Insurance Benefits	13,388	19,419	22,235	22,235	22,235
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	423	423	423	423	423
5090 Salary Adjustments	-	-	2,347	2,347	-
5110 Workmen's Compensation	1,353	1,353	1,353	1,353	1,353
5150 Long Term Disability	423	423	423	423	423
Total Salaries	130,932	141,200	131,444	131,444	131,444
6010 Auditing & Accounting Services	-	4,914	4,914	4,914	4,914
6110 Postage	-	-	-	-	-
6230 Printing	-	-	-	-	-
6360 Life Insurance	42	535	535	535	535
6540 Maint & Repair - Office Equip	-	-	-	-	-
6641 Copier Rental/Maintenance	-	-	-	-	-
6662 Software Maintenance	-	-	-	-	-
Total Contractual Services	42	5,449	5,449	5,449	5,449

**Prosecuting Attorney
4101**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
7010 Office Supplies	-	-	-	-	-
7041 Paper Supplies - Copier Paper	-	-	-	-	-
Total Supplies	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-
8172 Printers	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Total Pros Bad Check Fund	\$ 130,974	\$ 146,649	\$ 136,893	\$ 136,893	\$ 136,893
Pros Attny Sales Tax Collec					
Line Item Description					
5010 Regular Salaries	\$ 80,790	\$ 84,809	\$ 84,809	\$ 84,809	\$ 86,505
5040 FICA Taxes	5,878	6,488	6,488	6,488	6,618
5050 Pension Contributions	11,973	14,019	12,068	12,068	12,309
5060 Insurance Benefits	11,486	13,918	15,936	15,936	15,936
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	370	370	370	370	370
5090 Salary Adjustments	-	-	2,067	2,067	-
5110 Workmen's Compensation	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
Total Salaries	112,339	121,159	123,293	123,293	123,293
6360 Life Insurance	28	62	62	62	62
Total Contractual Services	28	62	62	62	62
7010 Office Supplies	-	885	885	885	885
Total Supplies	-	885	885	885	885
8120 Automobiles	55,137	-	-	-	-
Total Capital Outlay	55,137	-	-	-	-
Total Pros Attny Sales Tax Collec	\$ 167,505	\$ 122,106	\$ 124,240	\$ 124,240	\$ 124,240
Total Prosecuting Attorney	\$ 3,857,920	\$ 4,362,483	\$ 4,423,227	\$ 4,423,227	\$ 4,486,519

**Proes Atty Anti-Violence
4102**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
5010 Regular Salaries	\$ 507,136	\$ 742,040	\$ 737,256	\$ 737,256	\$ 737,256
5025 Part Time Salaries	18,169	-	-	-	-
5030 Over Time Salaries	87	-	-	-	-
5040 FICA Taxes	39,246	56,766	56,400	56,400	56,400
5050 Pension Contributions	109,596	122,659	104,911	104,911	104,911
5060 Insurance Benefits	46,130	60,855	69,679	69,679	69,679
5061 Insurance Fixed Cost and Dental	-	2,599	2,599	2,599	2,599
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	3,268	2,149	2,149	2,149	2,149
5110 Workmen's Compensation	10,457	6,877	6,877	6,877	6,877
5130 Vacation Payout	6,113	-	-	-	-
5140 Sick Leave Pay Out	846	-	-	-	-
5150 Long Term Disability	3,268	2,149	2,149	2,149	2,149
Total Salaries	744,315	996,094	982,020	982,020	982,020
6140 Travel Expense	2,995	-	1,500	1,500	1,500
6230 Printing	-	-	-	-	-
6662 Software Maintenance	159	-	500	500	500
6790 Other Contractual Services	2,891	3,906	15,980	15,980	15,980
Total Contractual Services	6,045	3,906	17,980	17,980	17,980
7020 Reference Books/Publications	-	-	-	-	-
Total Supplies	-	-	-	-	-
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	-	-	-	-
Total Anti-Drug Sales Tax Fund	\$ 762,339	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total Proes Atty Anti-Violence	\$ 762,339	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

**Family Support
4103**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
General Fund					
5010 Regular Salaries	\$ 1,671,419	\$ 1,850,194	\$ 1,850,194	\$ 1,850,194	\$ 1,887,198
5025 Part Time Salaries	3,665	14,000	14,000	14,000	14,000
5040 FICA Taxes	120,464	142,611	142,611	142,611	145,442
5050 Pension Contributions	166,787	166,517	166,517	166,517	169,847
5060 Insurance Benefits	196,136	300,000	288,500	288,500	288,500
5061 Insurance Fixed Cost and Dental	-	-	-	-	-
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
Total Salaries	2,158,470	2,473,322	2,461,822	2,461,822	2,504,987
6050 Court Reporting Services	-	-	-	-	-
6060 Medical & Dental Services	-	-	-	-	-
6080 Other Professional Services	790	26,300	26,300	26,300	26,300
6110 Postage	42,192	45,000	45,000	45,000	45,000
6120 Car Allowance & Mileage	40	700	700	700	700
6121 Parking Expenses	13,440	16,400	17,000	17,000	17,000
6140 Travel Expense	8,577	8,000	9,000	9,000	9,000
6160 Meeting Expense	31	100	100	100	100
6170 Transportation Expense	-	-	-	-	-
6210 Advertising	-	-	-	-	-
6230 Printing	679	3,000	4,000	4,000	4,000
6240 Office Services Charges	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	-	-	-
6540 Maint & Repair - Office Equip	-	50	-	-	-
6580 Maint & Repair - Data Pro	775	1,000	1,700	1,700	1,700
6620 Rent - Buildings	236,431	241,734	241,375	241,375	241,375
6641 Copier Rental/Maintenance	9,178	12,000	12,000	12,000	12,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-
6662 Software Maintenance	5,810	7,000	11,700	11,700	11,700
6710 Dues & Memberships	4,090	5,000	5,000	5,000	5,000
6750 Education Benefits	6,649	19,000	2,000	2,000	2,000
6760 Court Costs/Investigation Servs	48,707	65,000	70,000	70,000	70,000
6770 Administration Service Fees	-	125,000	175,000	175,000	175,000
6790 Other Contractual Services	242	1,000	2,209	2,209	1,549
6795 Alarm/Security Services	506	1,000	1,000	1,000	1,000
6797 Alert II Charges	1,114	1,200	1,200	1,200	1,860
Total Contractual Services	379,249	578,484	625,284	625,284	625,284
7010 Office Supplies	7,793	10,000	10,000	10,000	10,000

**Family Support
4103**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
7020 Reference Books/Publications	170	500	500	500	500
7041 Paper Supplies - Copier Paper	493	5,000	5,000	5,000	5,000
7190 Wearing Apparel	-	-	-	-	-
7400 Signs, Badges & Markers	130	200	200	200	200
Total Supplies	8,586	15,700	15,700	15,700	15,700
8150 Office Furniture & Fixtures	2,116	8,000	5,000	5,000	5,000
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	10,482	38,800	20,000	20,000	20,000
8172 Printers	1,130	-	-	-	-
Total Capital Outlay	13,729	46,800	25,000	25,000	25,000
Total General Fund	\$ 2,560,034	\$ 3,114,306	\$ 3,127,806	\$ 3,127,806	\$ 3,170,971
Total Family Support	\$ 2,560,034	\$ 3,114,306	\$ 3,127,806	\$ 3,127,806	\$ 3,170,971

**Pros Atty Criminal Pros
4152**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
5010 Regular Salaries	\$ 1,158,562	\$ 1,470,172	\$ 1,470,172	\$ 1,470,172	\$ 1,499,575
5025 Part Time Salaries	50,462	25,000	25,000	25,000	25,000
5030 Over Time Salaries	7,497	-	-	-	-
5040 FICA Taxes	89,993	118,931	118,931	118,931	121,180
5050 Pension Contributions	207,553	243,019	209,205	209,205	213,389
5060 Insurance Benefits	135,043	144,772	165,764	165,764	165,764
5061 Insurance Fixed Cost and Dental	-	6,460	6,460	6,460	6,460
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	6,461	6,461	6,461	6,461	6,461
5090 Salary Adjustments	-	-	35,837	35,837	1
5110 Workmen's Compensation	20,676	20,676	20,676	20,676	20,676
5130 Vacation Payout	7,416	-	-	-	-
5140 Sick Leave Pay Out	17,993	-	-	-	-
5150 Long Term Disability	6,461	6,461	6,461	6,461	6,461
Total Salaries	1,708,117	2,041,952	2,064,967	2,064,967	2,064,967
6050 Court Reporting Services	1,475	3,000	3,000	3,000	3,000
6080 Other Professional Services	57,490	62,682	59,682	59,682	59,682
6110 Postage	1,954	2,500	2,500	2,500	2,500
6120 Car Allowance & Mileage	3,010	1,000	1,000	1,000	1,000
6140 Travel Expense	10,500	5,000	5,000	5,000	5,000
6160 Meeting Expense	-	1,000	1,000	1,000	1,000
6230 Printing	2,697	2,700	2,700	2,700	2,700
6360 Life Insurance	359	1,000	1,000	1,000	1,000
6510 Maint & Repair - Buildings	2,039	500	500	500	500
6530 Maint & Repair - Auto Equip	520	2,731	2,731	2,731	2,731
6540 Maint & Repair - Office Equip	139	1,500	1,500	1,500	1,500
6641 Copier Rental/Maintenance	-	4,000	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	874	3,108	3,108	3,108	3,108
6661 Software Purchases	29,034	-	-	-	-
6662 Software Maintenance	7,520	7,520	7,520	7,520	7,520
6710 Dues & Memberships	8,045	9,000	9,000	9,000	9,000
6750 Education Benefits	-	1,104	1,104	1,104	1,104
6760 Court Costs/Investigation Servs	11,335	2,000	5,000	5,000	5,000
6790 Other Contractual Services	-	-	20,640	20,640	20,640
6797 Alert II Charges	-	1,000	1,000	1,000	1,000
6798 Grant Match	-	10,567	10,567	10,567	10,567
Total Contractual Services	136,991	121,912	142,552	142,552	142,552

**Pros Atty Criminal Pros
4152**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
7010 Office Supplies	8,999	4,000	4,000	4,000	4,000
7020 Reference Books/Publications	-	8,851	8,851	8,851	8,851
7041 Paper Supplies - Copier Paper	(3,323)	-	-	-	-
7110 Gasoline	2,676	6,000	6,000	6,000	6,000
7400 Signs, Badges & Markers	270	1,078	1,078	1,078	1,078
Total Supplies	8,621	19,929	19,929	19,929	19,929
8150 Office Furniture & Fixtures	-	-	-	-	-
8160 Radio/Communications Equipment	4,194	-	-	-	-
8170 Other Equipment	1,416	-	-	-	-
8171 Personal Computer/Accessories	4,500	-	-	-	-
Total Capital Outlay	10,110	-	-	-	-
Total Anti-Drug Sales Tax Fund	\$ 1,863,839	\$ 2,183,793	\$ 2,227,448	\$ 2,227,448	\$ 2,227,448
Total Pros Atty Criminal Pros	\$ 1,863,839	\$ 2,183,793	\$ 2,227,448	\$ 2,227,448	\$ 2,227,448

**Pros Atty Deferred Pros
4154**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
5010 Regular Salaries	\$ 98,973	\$ 171,422	\$ 236,422	\$ 236,422	\$ 241,150
5025 Part Time Salaries	62,035	82,995	82,995	82,995	82,995
5040 FICA Taxes	11,768	14,813	24,435	24,435	24,797
5050 Pension Contributions	23,480	28,336	33,643	33,643	34,316
5060 Insurance Benefits	17,081	20,399	30,242	30,242	30,242
5061 Insurance Fixed Cost and Dental	1	760	760	760	760
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	657	657	657	657	657
5090 Salary Adjustments	-	-	5,763	5,763	-
5110 Workmen's Compensation	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
Total Salaries	218,187	322,140	417,675	417,675	417,675
6080 Other Professional Services	673,447	886,894	886,894	886,894	886,894
6110 Postage	-	1,000	1,000	1,000	1,000
6120 Car Allowance & Mileage	1,041	680	680	680	680
6121 Parking Expenses	-	1,380	1,380	1,380	1,380
6140 Travel Expense	1,897	-	-	-	-
6170 Transportation Expense	-	1,500	1,500	1,500	1,500
6230 Printing	-	2,500	2,500	2,500	2,500
6240 Office Services Charges	210	500	500	500	500
6360 Life Insurance	33	375	375	375	375
6410 Gas	534	9,000	9,000	9,000	9,000
6420 Electricity	10,348	9,000	9,000	9,000	9,000
6435 Telephone Maintenance	-	300	300	300	300
6440 Water	196	1,200	1,200	1,200	1,200
6450 Sewer Service	284	240	240	240	240
6460 Refuse Collection	161	500	500	500	500
6530 Maint & Repair - Auto Equip	65	1,000	1,000	1,000	1,000
6641 Copier Rental/Maintenance	1,124	3,000	3,000	3,000	3,000
6643 Mobile Phone/Pager Rental	122	-	-	-	-
6661 Software Purchases	-	-	-	-	-
6662 Software Maintenance	175	-	-	-	-
6730 Janitor & Exterminating Svcs	3,582	-	-	-	-
6750 Education Benefits	-	500	500	500	500
6790 Other Contractual Services	55,698	123,379	55,415	55,415	55,415

**Pros Atty Deferred Pros
4154**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
Total Contractual Services	748,917	1,042,948	974,984	974,984	974,984
7010 Office Supplies	-	5,000	5,000	5,000	5,000
7020 Reference Books/Publications	-	-	-	-	-
7041 Paper Supplies - Copier Paper	874	1,000	1,000	1,000	1,000
7110 Gasoline	889	2,000	2,000	2,000	2,000
7230 Other Operating Supplies	-	3,700	3,700	3,700	3,700
7410 License Plates & Registration	-	350	350	350	350
Total Supplies	1,762	12,050	12,050	12,050	12,050
8120 Automobiles	-	-	-	-	-
8150 Office Furniture & Fixtures	10,960	2,100	2,100	2,100	2,100
8170 Other Equipment	2,400	-	-	-	-
Total Capital Outlay	13,360	2,100	2,100	2,100	2,100
Total Anti-Drug Sales Tax Fund	\$ 982,226	\$ 1,379,238	\$ 1,406,809	\$ 1,406,809	\$ 1,406,809
Total Pros Atty Deferred Pros	\$ 982,226	\$ 1,379,238	\$ 1,406,809	\$ 1,406,809	\$ 1,406,809

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

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
Anti-Drug Sales Tax Fund					
5010 Regular Salaries	\$ 168,176	\$ 202,707	\$ 334,787	\$ 334,787	\$ 341,483
5040 FICA Taxes	11,818	15,507	25,611	25,611	26,123
5050 Pension Contributions	27,177	33,507	47,639	47,639	48,592
5060 Insurance Benefits	19,643	21,552	63,324	63,324	63,324
5061 Insurance Fixed Cost and Dental	-	921	921	921	921
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	892	892	892	892	892
5090 Salary Adjustments	-	-	8,161	8,161	-
5110 Workmen's Compensation	2,856	2,856	2,856	2,856	2,856
5130 Vacation Payout	2,624	-	-	-	-
5140 Sick Leave Pay Out	618	-	-	-	-
5150 Long Term Disability	892	892	892	892	892
Total Salaries	234,696	278,834	485,083	485,083	485,083
6080 Other Professional Services	182,499	342,991	143,923	143,923	143,923
6110 Postage	124	3,000	3,000	3,000	3,000
6120 Car Allowance & Mileage	153	250	250	250	250
6160 Meeting Expense	-	-	1,000	1,000	1,000
6170 Transportation Expense	-	-	1,500	1,500	1,500
6230 Printing	-	-	1,000	1,000	1,000
6240 Office Services Charges	-	1,000	-	-	-
6360 Life Insurance	49	450	-	-	-
6410 Gas	492	9,000	-	-	-
6420 Electricity	10,348	9,000	-	-	-
6435 Telephone Maintenance	-	500	-	-	-
6440 Water	198	1,200	-	-	-
6450 Sewer Service	287	240	-	-	-
6510 Maint & Repair - Buildings	9,319	700	-	-	-
6520 Maint & Repair - Heavy Equip	-	177	-	-	-
6540 Maint & Repair - Office Equip	-	1,475	-	-	-
6641 Copier Rental/Maintenance	937	3,500	1,500	1,500	1,500
6643 Mobile Phone/Pager Rental	-	-	1,000	1,000	1,000
6661 Software Purchases	-	-	2,500	2,500	2,500
6710 Dues & Memberships	-	1,100	1,100	1,100	1,100
6730 Janitor & Exterminating Svcs	4,122	-	-	-	-
6789 Outside Agency Funding	-	-	-	-	-
6790 Other Contractual Services	13,749	44,495	94,829	94,829	94,829
6795 Alarm/Security Services	419	-	-	-	-

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

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
6798 Grant Match	-	210,902	210,902	210,902	210,902
Total Contractual Services	222,696	629,980	462,504	462,504	462,504
7010 Office Supplies	17	2,000	2,500	2,500	2,500
7020 Reference Books/Publications	-	209	500	500	500
7110 Gasoline	-	-	1,000	1,000	1,000
7190 Wearing Apparel	-	-	-	-	-
7230 Other Operating Supplies	14,899	17,200	-	-	-
7410 License Plates & Registration	-	250	250	250	250
Total Supplies	14,916	19,659	4,250	4,250	4,250
8170 Other Equipment	-	-	-	-	-
8171 Personal Computer/Accessories	2,430	2,430	3,000	3,000	3,000
8172 Printers	-	-	1,000	1,000	1,000
Total Capital Outlay	2,430	2,430	4,000	4,000	4,000
Total Anti-Drug Sales Tax Fund	\$ 474,738	\$ 930,903	\$ 955,837	\$ 955,837	\$ 955,837
Total Pros Comm Crim/Drug Prev P	\$ 474,738	\$ 930,903	\$ 955,837	\$ 955,837	\$ 955,837