

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.

PROSECUTOR

Staffing by FTE (Full Time Equivalent)

	<u>Budget 2012</u>	<u>Budget 2013</u>	<u>Budget 2014</u>	<u>Budget 2015</u>	<u>Budget 2016</u>
Accounts Officer	0	0	1	0	
Administrative Assistant	1	1	1	1	1
Anti-Drug Program Admin.	1	1	1	1	
Asst. Prosecuting Attorney	54	49	39	40	6
Bad Check Collector	1	1	1	1	
Budget Coordinator	1	1	1	1	
Chief Investigator	1	1	1	1	
Chief of Operations	1	1	1	1	
Chief of Plan. And Develop.	0	0	0	0	
Chief Trial Assistant	4	4	6	5	
Child Sup. Enforc. Tech. Sup.	4	3	2	2	2
Child Support Enforc. Tech. I	16	12	12	12	14
Child Support Enforc. Tech. II	8	4	4	4	5
Clerk	6	5	5	2	
Client Advocate	2	2	2	2	
Client Advocate Supervisor	1	1	1	1	
Cold Case Legal Analyst	2	2	2	3	
Cold Case Paralegal	1	1	1	1	
Community Relations Coord.	0	0	0	0	
Database Administrator	1	1	1	1	
Data Analyst	0	0	0	1	
Delinquent Tax Collector	1	1	1	1	
Deputy Combat Administrator	0	0	0	0	
Deputy Director of Family Support	1	1	0	0	
Deputy Prosecuting Attorney	1	1	1	1	
Deputy Sheriff	2	0	0	0	
Director of Family Support	1	1	1	1	1
Director of Public Affairs	0	0	0	0	
Domestic Violence Liaison	1	1	1	1	
Drug Court Administrator	0	0	0	0	
Ex. Asst. to the Pros. Atty.	1	1	1	1	
Executive Assistant	1	1	1	1	
Investigator	0	0	0	0	
Investigator II	8	8	8	8	
<i>Investigative Security Spec. I</i>	0	0	1	1	1

PROSECUTOR

Law Intern	0	0	0	0	
Lead Clerk	1	1	1	1	
Lead Victim Advocate	1	1	1	0	
Legal Secretary	8	6	11	13	4.5
Micro Support Administrator	0	0	0	0	
Micro Support Technician	0	0	0	0	
Network Support Analyst	1	1	1	1	1
Office Administrator	0	0	0	0	
Officer in Charge	0	0	0	0	
Operations Administrator	1	1	2	1	1
Paralegal	2	2	3	3	
Prevention Specialist	0	0	0	0	
Program Compliance Monitor	0	0	0	0	
Projects Coordinator	1	1	1	1	
Program Coordinator	1	1	1	1	
Property officer	0	0	0	0	
Prosecuting Attorney	1	1	1	1	
Public Information Officer	1	1	1	1	
PT Assist. Prosecuting Attorneys	3	2	2	4	
Research Analyst	0	0	0	0	
Security Specialist	1	0	0	0	
Senior Bad Check Collector	2	2	2	2	
Senior Delinquent Tax Collector	1	1	1	1	
Senior Legal Secretary	3	3	3	3	
Senior Paralegal	1	1	1	1	
Sergeant	1	0	0	0	
Systems Analyst	0	0	0	0	
Trial Team Leader	0	0	8	8	2
Victim Advocate	5	5	6	6	
Victim Advocate/Volunteer Coord	1	1	1	1	
Victim Services Director	0	0	0	0	
	158	136	144	144	38.5

BUDGET OVERVIEW **PROSECUTING ATTORNEY**

<u>Account Type</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Adopted</u>	<u>Exp. as of</u> <u>12/31/2015</u>	<u>2016</u> <u>Adopted</u>
Salaries	7,935,960	8,296,363	7,932,949	9,316,338
Contractual Services	1,837,406	2,950,675	1,711,069	3,353,784
Supplies	81,143	101,310	53,387	98,610
Capital Outlay	178,952	26,530	231,609	17,230
	<u>\$10,033,460</u>	<u>\$11,374,878</u>	<u>\$9,929,013</u>	<u>\$12,785,962</u>
<u>Department</u>				
Proes Atty Anti-Violence	-	-	-	1,000,000
Prosecuting Attorney	3,866,216	4,184,007	3,891,998	4,272,258
Family Support	2,811,970	3,234,432	2,661,960	3,126,295
Pros Atty Criminal Pros	1,694,153	1,933,007	1,806,812	2,131,935
Pros Atty Deferred Pros	1,088,750	1,220,846	1,050,374	1,346,485
Pros Comm Crim/Drug Prev P	572,371	802,586	517,870	908,989
	<u>\$10,033,460</u>	<u>\$11,374,878</u>	<u>\$9,929,013</u>	<u>\$12,785,962</u>
<u>Fund</u>				
General Fund	6,369,634	7,180,636	6,236,231	7,136,106
Anti-Drug Sales Tax Fund	3,355,274	3,956,439	3,375,055	5,387,409
Pros Bad Check Fund	117,618	133,340	116,843	145,358
Pros Attny Sales Tax Collec	190,935	104,463	200,885	117,089
	<u>\$10,033,460</u>	<u>\$11,374,878</u>	<u>\$9,929,013</u>	<u>\$12,785,962</u>

	Previous Year		Current Year		Budget Year		
	2014 Actual		2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS							
Line Item Description							
5010 Regular Salaries	\$ 2,643,409		\$ 2,805,612	\$ 2,701,670	\$ 2,805,612	\$ 2,805,612	\$ 2,879,069
5025 Part Time Salaries	77,894		37,198	66,846	37,198	37,198	37,198
5030 Over Time Salaries	1,936		5,000	1,627	5,000	5,000	5,000
5040 FICA Taxes	200,384		214,629	202,631	214,629	214,629	220,248
5050 Pension Contributions	263,932		261,071	263,219	261,071	261,071	268,705
5060 Insurance Benefits	350,988		316,522	312,193	364,000	364,000	364,000
5070 Unemployment Insurance	793		793	793	793	793	793
5090 Salary Adjustments	-		1,977	-	1,977	1,977	1,977
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	1,514		-	-	-	-	-
5140 Sick Leave Pay Out	599		-	-	-	-	-
Total Salaries	3,544,779		3,646,133	3,552,310	3,693,611	3,693,611	3,780,321
6020 Legal Services	93,740		67,484	58,213	30,860	30,860	30,860
6050 Court Reporting Services	3,156		10,000	3,734	10,000	10,000	10,000
6080 Other Professional Services	34,433		50,000	11,898	20,000	20,000	20,000
6110 Postage	8,718		5,500	13,792	10,000	10,000	10,000
6120 Car Allowance & Mileage	7,204		4,000	8,053	7,500	7,500	7,500
6121 Parking Expenses	2,866		3,000	2,551	3,000	3,000	3,000
6140 Travel Expense	18,315		10,000	27,330	25,000	25,000	25,000
6160 Meeting Expense	1,702		2,000	7,842	5,000	5,000	5,000
6230 Printing	808		9,000	1,894	7,500	7,500	7,500
6510 Maint & Repair - Buildings	-		-	3,756	-	-	-
6530 Maint & Repair - Auto Equip	4,089		9,500	3,574	7,000	7,000	7,000
6540 Maint & Repair - Office Equip	496		1,620	250	1,620	1,620	1,620
6641 Copier Rental/Maintenance	7,440		14,700	10,058	14,700	14,700	14,700
6643 Mobile Phone/Pager Rental	140		3,031	926	3,031	3,031	3,031
6661 Software Purchases	2,113		-	489	-	-	-
6662 Software Maintenance	16,608		21,140	21,824	39,280	39,280	39,280
6710 Dues & Memberships	15,889		17,500	15,990	17,500	17,500	17,500
6750 Education Benefits	3,582		11,000	4,687	7,000	7,000	7,000
6760 Court Costs/Investigation Servs	13,373		15,738	8,884	15,738	15,738	15,738
6790 Other Contractual Services	3,641		-	4,668	5,000	5,000	5,000
6793 Catering Services	8,935		-	12,039	8,500	8,500	8,500
6797 Alert II Charges	1,455		3,000	-	3,000	3,000	3,000

Prosecuting Attorney

4101

	Previous Year		Current Year		Budget Year			
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2015 Adopted	2016 Request	2016 Rec.	2016 Adopted	
6798 Grant Match	-	242,242	-	242,242	211,630	211,630	211,630	
6010 Auditing & Accounting Services	-	9,403	-	9,403	6,862	6,862	6,862	
6360 Life Insurance	141	597	79	597	597	597	597	
Total Contractual Services	248,844	510,455	222,530	510,455	460,318	460,318	460,318	
7010 Office Supplies	12,837	13,685	13,744	13,685	14,885	14,885	14,885	
7020 Reference Books/Publications	375	4,434	1,244	4,434	4,434	4,434	4,434	
7021 Newspaper/Mag Subscriptions	441	-	-	-	-	-	-	
7040 Store Room Supplies	(3,611)	-	(6,822)	-	-	-	-	
7041 Paper Supplies - Copier Paper	(1,482)	-	(294)	-	-	-	-	
7110 Gasoline	9,997	8,000	5,016	8,000	11,000	11,000	11,000	
7230 Other Operating Supplies	-	-	-	-	-	-	-	
7400 Signs, Badges & Markers	822	1,300	724	1,300	1,300	1,300	1,300	
Total Supplies	19,379	27,419	13,612	27,419	31,619	31,619	31,619	
8150 Office Furniture & Fixtures	39,423	-	-	-	-	-	-	
8171 Personal Computer/Accessories	13,791	-	6,655	-	-	-	-	
8172 Printers	-	-	-	-	-	-	-	
8120 Automobiles	-	-	96,890	-	-	-	-	
Total Capital Outlay	53,214	-	103,545	-	-	-	-	
Total Prosecuting Attorney	\$ 3,866,216	\$ 4,184,007	\$ 3,891,998	\$ 4,184,007	\$ 4,185,548	\$ 4,185,548	\$ 4,272,258	

Prosecuting Attorney
4101

	Previous Year		Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted	
General Fund							
Line Item Description							
5010 Regular Salaries	\$ 2,499,268	\$ 2,646,986	\$ 2,545,593	\$ 2,646,986	\$ 2,646,986	\$ 2,701,514	
5025 Part Time Salaries	77,894	37,198	66,846	37,198	37,198	37,198	
5030 Over Time Salaries	1,936	5,000	1,627	5,000	5,000	5,000	
5040 FICA Taxes	189,771	202,494	191,009	202,494	202,494	206,665	
5050 Pension Contributions	241,090	238,229	238,229	238,229	238,229	243,137	
5060 Insurance Benefits	316,408	289,308	289,890	332,704	332,704	332,704	
Total Salaries	3,326,368	3,419,215	3,333,195	3,462,611	3,462,611	3,526,218	
6020 Legal Services	3,740	67,484	58,213	30,860	30,860	30,860	
6050 Court Reporting Services	3,156	10,000	3,734	10,000	10,000	10,000	
6080 Other Professional Services	34,433	50,000	10,254	20,000	20,000	20,000	
6110 Postage	8,718	5,500	13,792	10,000	10,000	10,000	
6120 Car Allowance & Mileage	7,204	4,000	8,053	7,500	7,500	7,500	
6121 Parking Expenses	2,866	3,000	2,551	3,000	3,000	3,000	
6140 Travel Expense	18,315	10,000	27,330	25,000	25,000	25,000	
6160 Meeting Expense	1,702	2,000	7,842	5,000	5,000	5,000	
6230 Printing	808	9,000	1,894	7,500	7,500	7,500	
6510 Maint & Repair - Buildings	-	-	3,756	-	-	-	
6530 Maint & Repair - Auto Equip	4,089	9,500	3,574	7,000	7,000	7,000	
6540 Maint & Repair - Office Equip	496	1,620	250	1,620	1,620	1,620	
6641 Copier Rental/Maintenance	7,440	14,700	10,058	14,700	14,700	14,700	
6643 Mobile Phone/Pager Rental	140	3,031	926	3,031	3,031	3,031	
6661 Software Purchases	2,113	-	489	-	-	-	
6662 Software Maintenance	16,608	21,140	21,824	39,280	39,280	39,280	
6710 Dues & Memberships	15,889	17,500	15,990	17,500	17,500	17,500	
6750 Education Benefits	3,582	11,000	4,687	7,000	7,000	7,000	
6760 Court Costs/Investigation Servs	13,373	15,738	8,884	15,738	15,738	15,738	
6790 Other Contractual Services	3,641	-	4,668	5,000	5,000	5,000	
6793 Catering Services	8,935	-	12,039	8,500	8,500	8,500	
6797 Alert II Charges	1,455	3,000	-	3,000	3,000	3,000	
6798 Grant Match	-	242,242	-	211,630	211,630	211,630	
Total Contractual Services	158,703	500,455	220,808	452,859	452,859	452,859	
7010 Office Supplies	12,837	12,800	13,744	14,000	14,000	14,000	
7020 Reference Books/Publications	375	4,434	1,244	4,434	4,434	4,434	
7021 Newspaper/Mag Subscriptions	441	-	-	-	-	-	

Prosecuting Attorney

4101

	Previous Year		Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted	
7040 Store Room Supplies	(3,611)	-	(6,822)	-	-	-	
7041 Paper Supplies - Copier Paper	(1,482)	-	(294)	-	-	-	
7110 Gasoline	9,997	8,000	5,016	11,000	11,000	11,000	
7230 Other Operating Supplies	-	-	-	-	-	-	
7400 Signs, Badges & Markers	822	1,300	724	1,300	1,300	1,300	
Total Supplies	19,379	26,534	13,612	30,734	30,734	30,734	
8150 Office Furniture & Fixtures	39,423	-	-	-	-	-	
8171 Personal Computer/Accessories	13,791	-	6,655	-	-	-	
Total Capital Outlay	53,214	-	6,655	-	-	-	
Total General Fund	\$ 3,557,663	\$ 3,946,204	\$ 3,574,270	\$ 3,946,204	\$ 3,946,204	\$ 4,009,811	
Pros Bad Check Fund							
Line Item Description							
5010 Regular Salaries	\$ 76,276	\$ 84,562	\$ 81,985	\$ 84,562	\$ 84,562	\$ 94,409	
5025 Part Time Salaries	-	-	-	-	-	-	
5030 Over Time Salaries	-	-	-	-	-	-	
5040 FICA Taxes	5,505	6,469	6,114	6,469	6,469	7,222	
5050 Pension Contributions	12,177	12,177	13,550	12,177	12,177	13,595	
5060 Insurance Benefits	21,378	16,941	11,310	19,482	19,482	19,482	
5070 Unemployment Insurance	423	423	423	423	423	423	
5090 Salary Adjustments	-	1,054	-	1,054	1,054	1,054	
5110 Workmen's Compensation	1,353	1,353	1,353	1,353	1,353	1,353	
5150 Long Term Disability	423	423	423	423	423	423	
Total Salaries	117,535	123,402	115,158	125,943	125,943	137,961	
6010 Auditing & Accounting Services	-	9,403	-	6,862	6,862	6,862	
6080 Other Professional Services	-	-	1,644	-	-	-	
6110 Postage	-	-	-	-	-	-	
6230 Printing	-	-	-	-	-	-	
6360 Life Insurance	83	535	41	535	535	535	
6540 Maint & Repair - Office Equip	-	-	-	-	-	-	
6641 Copier Rental/Maintenance	-	-	-	-	-	-	
6662 Software Maintenance	-	-	-	-	-	-	
Total Contractual Services	83	9,938	1,685	7,397	7,397	7,397	
7010 Office Supplies	-	-	-	-	-	-	

Prosecuting Attorney
4101

	Previous Year		Current Year		Budget Year	
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
7041 Paper Supplies - Copier Paper	-	-	-	-	-	-
Total Supplies	-	-	-	-	-	-
8171 Personal Computer/Accessories	-	-	-	-	-	-
8172 Printers	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Total Pros Bad Check Fund	\$ 117,618	\$ 133,340	\$ 116,843	\$ 133,340	\$ 133,340	\$ 145,358
Pros Attny Sales Tax Collec						
Line Item Description						
5010 Regular Salaries	\$ 67,865	\$ 74,064	\$ 74,092	\$ 74,064	\$ 74,064	\$ 83,146
5040 FICA Taxes	5,107	5,666	5,508	5,666	5,666	6,361
5050 Pension Contributions	10,665	10,665	11,440	10,665	10,665	11,973
5060 Insurance Benefits	13,202	10,273	10,993	11,814	11,814	11,814
5070 Unemployment Insurance	370	370	370	370	370	370
5090 Salary Adjustments	-	923	-	923	923	923
5110 Workmen's Compensation	1,185	1,185	1,185	1,185	1,185	1,185
5130 Vacation Payout	1,514	-	-	-	-	-
5140 Sick Leave Pay Out	599	-	-	-	-	-
5150 Long Term Disability	370	370	370	370	370	370
Total Salaries	100,877	103,516	103,958	105,057	105,057	116,142
6020 Legal Services	90,000	-	-	-	-	-
6360 Life Insurance	58	62	37	62	62	62
Total Contractual Services	90,058	62	37	62	62	62
7010 Office Supplies	-	885	-	885	885	885
Total Supplies	-	885	-	885	885	885
8120 Automobiles	-	-	96,890	-	-	-
Total Capital Outlay	-	-	96,890	-	-	-
Total Pros Attny Sales Tax Collec	\$ 190,935	\$ 104,463	\$ 200,885	\$ 106,004	\$ 106,004	\$ 117,089
Total Prosecuting Attorney	\$ 3,866,216	\$ 4,184,007	\$ 3,891,998	\$ 4,185,548	\$ 4,185,548	\$ 4,272,258

Proes Atty Anti-Violence
4102

	Previous Year		Current Year		Budget Year		
	2014 Actual		2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund							
Line Item Description							
5010 Regular Salaries	-	-	-	-	\$ 429,840	\$ 429,840	\$ 438,695
5040 FICA Taxes	-	-	-	-	32,884	32,884	33,561
5050 Pension Contributions	-	-	-	-	62,646	62,646	63,921
5060 Insurance Benefits	-	-	-	-	55,323	55,323	55,323
5070 Unemployment Insurance	-	-	-	-	2,149	2,149	2,149
5110 Workmen's Compensation	-	-	-	-	6,877	6,877	6,877
5150 Long Term Disability	-	-	-	-	2,149	2,149	2,149
Total Salaries	-	-	-	-	591,868	591,868	602,675
6790 Other Contractual Services	-	-	-	-	408,132	408,132	397,325
Total Contractual Services	-	-	-	-	408,132	408,132	397,325
Total Anti-Drug Sales Tax Fund	-	-	-	-	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total Proes Atty Anti-Violence	-	-	-	-	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Family Support
4103

	Previous Year		Current Year		Budget Year		
	2014 Actual		2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund							
Line Item Description							
5010 Regular Salaries	\$ 1,723,788	\$ 1,815,784	\$ 1,710,784	\$ 1,815,784	\$ 1,815,784	\$ 1,815,784	\$ 1,853,189
5025 Part Time Salaries	4,485	14,000	3,535	14,000	14,000	14,000	14,000
5030 Over Time Salaries	12,225	-	352	-	-	-	-
5040 FICA Taxes	126,701	139,977	124,461	139,977	139,977	139,977	142,838
5050 Pension Contributions	167,630	163,421	163,421	163,421	163,421	163,421	166,787
5060 Insurance Benefits	260,142	310,000	217,161	310,000	356,500	356,500	356,500
Total Salaries	2,294,971	2,443,182	2,219,714	2,489,682	2,489,682	2,489,682	2,533,314
6050 Court Reporting Services	-	250	-	-	-	-	-
6060 Medical & Dental Services	-	-	-	-	-	-	-
6080 Other Professional Services	8,428	25,000	10,744	26,300	26,300	26,300	26,300
6110 Postage	35,155	40,000	33,329	40,000	40,000	40,000	40,000
6120 Car Allowance & Mileage	580	1,000	176	700	700	700	700
6121 Parking Expenses	12,480	12,500	13,120	14,400	14,400	14,400	14,400
6140 Travel Expense	9,122	10,000	8,754	8,000	8,000	8,000	8,000
6160 Meeting Expense	41	631	134	100	100	100	100
6170 Transportation Expense	-	-	-	-	-	-	-
6210 Advertising	-	-	-	-	-	-	-
6230 Printing	7,982	8,000	4,059	3,000	3,000	3,000	3,000
6240 Office Services Charges	-	100	-	-	-	-	-
6510 Maint & Repair - Buildings	-	-	-	-	-	-	-
6540 Maint & Repair - Office Equip	28	50	-	50	-	-	-
6580 Maint & Repair - Data Pro	2,465	3,000	-	1,000	1,000	1,000	1,000
6620 Rent - Buildings	317,562	342,275	262,892	236,431	236,431	236,431	236,431
6641 Copier Rental/Maintenance	10,066	12,000	9,289	11,000	11,000	11,000	11,000
6643 Mobile Phone/Pager Rental	-	-	-	-	-	-	-
6662 Software Maintenance	1,746	1,860	9,137	2,000	2,000	2,000	2,000
6710 Dues & Memberships	4,340	5,000	4,410	5,000	5,000	5,000	5,000
6750 Education Benefits	3,338	27,000	2,779	19,000	19,000	19,000	19,000
6760 Court Costs/Investigation Servs	47,390	70,000	55,655	65,000	65,000	65,000	65,000
6770 Administration Service Fees	-	185,784	-	125,000	125,000	125,000	125,000
6790 Other Contractual Services	300	500	491	5,900	5,900	5,900	5,900
6795 Alarm/Security Services	532	1,000	-	1,000	1,000	1,000	1,000
6797 Alert II Charges	1,071	1,200	1,114	1,200	1,200	1,200	1,200
Total Contractual Services	462,626	747,150	416,082	565,081	565,081	565,081	565,081

Family Support
4103

	Previous Year		Current Year		Budget Year			
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted		
7010 Office Supplies	8,607	11,300	6,967	8,000	8,000	8,000		
7020 Reference Books/Publications	460	2,500	156	2,500	2,500	2,500		
7041 Paper Supplies - Copier Paper	6,960	8,000	-	4,500	4,500	4,500		
7190 Wearing Apparel	-	-	-	-	-	-		
7400 Signs, Badges & Markers	34	300	53	200	200	200		
Total Supplies	16,061	22,100	7,176	15,200	15,200	15,200		
8150 Office Furniture & Fixtures	5,640	3,500	-	1,000	1,000	1,000		
8170 Other Equipment	-	-	3,120	-	-	-		
8171 Personal Computer/Accessories	32,674	-	1,794	11,700	11,700	11,700		
8172 Printers	-	18,500	14,075	-	-	-		
Total Capital Outlay	38,313	22,000	18,990	12,700	12,700	12,700		
Total General Fund	\$ 2,811,970	\$ 3,234,432	\$ 2,661,960	\$ 3,082,663	\$ 3,082,663	\$ 3,126,295		
Total Family Support	\$ 2,811,970	\$ 3,234,432	\$ 2,661,960	\$ 3,082,663	\$ 3,082,663	\$ 3,126,295		

	Previous Year		Current Year		Budget Year	
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
Line Item Description						
5010 Regular Salaries	\$ 1,162,207	\$ 1,331,264	\$ 1,226,502	\$ 1,331,264	\$ 1,331,264	\$ 1,368,580
5025 Part Time Salaries	-	-	6,731	56,067	56,067	56,067
5030 Over Time Salaries	5,862	-	7,484	-	-	-
5040 FICA Taxes	86,667	101,841	93,690	101,841	101,841	104,696
5050 Pension Contributions	198,189	191,702	191,702	191,702	191,702	197,075
5060 Insurance Benefits	149,585	119,551	128,900	137,484	137,484	137,484
5070 Unemployment Insurance	6,477	6,461	6,461	6,461	6,461	6,461
5090 Salary Adjustments	-	343	-	33,471	33,471	-
5110 Workmen's Compensation	20,728	20,676	20,676	20,676	20,676	20,676
5130 Vacation Payout	9,335	-	24,612	-	-	-
5140 Sick Leave Pay Out	3,704	-	14,102	-	-	-
5150 Long Term Disability	6,477	6,461	6,461	6,461	6,461	6,461
Total Salaries	1,649,231	1,778,299	1,727,322	1,885,427	1,885,427	1,897,500
6050 Court Reporting Services	880	2,847	944	2,847	2,847	2,847
6080 Other Professional Services	-	2,546	148	168,346	168,346	168,346
6110 Postage	1,048	2,500	3,657	2,500	2,500	2,500
6120 Car Allowance & Mileage	3,085	1,000	2,839	1,000	1,000	1,000
6140 Travel Expense	2,829	3,000	10,365	3,000	3,000	3,000
6160 Meeting Expense	765	1,000	566	1,000	1,000	1,000
6230 Printing	252	2,700	2,414	2,700	2,700	2,700
6360 Life Insurance	496	1,000	326	1,000	1,000	1,000
6510 Maint & Repair - Buildings	18	500	18	500	500	500
6530 Maint & Repair - Auto Equip	2,334	4,731	1,168	4,731	4,731	4,731
6540 Maint & Repair - Office Equip	399	900	250	900	900	900
6641 Copier Rental/Maintenance	3,559	4,000	2,601	4,000	4,000	4,000
6643 Mobile Phone/Pager Rental	2,971	3,108	2,602	3,108	3,108	3,108
6661 Software Purchases	2,130	-	-	-	-	-
6662 Software Maintenance	7,520	7,520	7,520	7,520	7,520	7,520
6710 Dues & Memberships	8,022	8,045	7,195	8,045	8,045	8,045
6750 Education Benefits	375	1,104	175	1,104	1,104	1,104
6760 Court Costs/Investigation Servs	547	2,000	8,177	2,000	2,000	2,000
6790 Other Contractual Services	673	74,558	14,103	558	558	(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
Total Contractual Services	37,904	134,626	65,068	226,426	226,426	214,353

Pros Atty Criminal Pros

4152

	Previous Year		Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted	
7010 Office Supplies	3,877	4,000	5,931	4,000	4,000	4,000	
7020 Reference Books/Publications	1,811	8,851	407	8,851	8,851	8,851	
7040 Store Room Supplies	(3,427)	-	(6,023)	-	-	-	
7041 Paper Supplies - Copier Paper	(1,513)	-	(290)	-	-	-	
7110 Gasoline	6,000	6,000	5,563	6,000	6,000	6,000	
7400 Signs, Badges & Markers	270	1,231	1,481	1,231	1,231	1,231	
Total Supplies	7,018	20,082	7,070	20,082	20,082	20,082	
8171 Personal Computer/Accessories	-	-	7,352	-	-	-	
Total Capital Outlay	-	-	7,352	-	-	-	
Total Anti-Drug Sales Tax Fund	\$ 1,694,153	\$ 1,933,007	\$ 1,806,812	\$ 2,131,935	\$ 2,131,935	\$ 2,131,935	
Total Pros Atty Criminal Pros	\$ 1,694,153	\$ 1,933,007	\$ 1,806,812	\$ 2,131,935	\$ 2,131,935	\$ 2,131,935	

Line Item Description	Previous Year		Current Year		Budget Year	
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund						
5010 Regular Salaries	\$ 127,599	\$ 135,274	\$ 113,722	\$ 135,274	\$ 135,274	\$ 138,061
5025 Part Time Salaries	-	-	21,540	61,144	61,144	61,144
5040 FICA Taxes	9,212	10,347	10,335	10,347	10,347	10,560
5050 Pension Contributions	19,286	19,479	19,479	19,479	19,479	19,880
5060 Insurance Benefits	24,672	14,070	16,965	16,181	16,181	16,181
5070 Unemployment Insurance	657	657	657	657	657	657
5090 Salary Adjustments	-	35	-	3,401	3,401	-
5110 Workmen's Compensation	2,101	2,101	2,101	2,101	2,101	2,101
5130 Vacation Payout	790	-	-	-	-	-
5140 Sick Leave Pay Out	340	-	-	-	-	-
5150 Long Term Disability	657	657	657	657	657	657
Total Salaries	185,314	182,620	185,457	249,241	249,241	249,241
6080 Other Professional Services	712,068	949,537	689,070	925,419	925,419	925,419
6110 Postage	28	1,000	8	1,000	1,000	1,000
6120 Car Allowance & Mileage	642	680	986	680	680	680
6121 Parking Expenses	118	1,380	380	1,380	1,380	1,380
6140 Travel Expense	1,027	-	-	-	-	-
6170 Transportation Expense	1,500	1,500	3,000	1,500	1,500	1,500
6230 Printing	520	2,500	1,175	2,500	2,500	2,500
6240 Office Services Charges	-	500	-	500	500	500
6360 Life Insurance	29	375	29	375	375	375
6410 Gas	1,006	9,000	725	9,000	9,000	9,000
6420 Electricity	14,136	9,000	12,693	9,000	9,000	9,000
6435 Telephone Maintenance	-	300	-	300	300	300
6440 Water	147	1,200	155	1,200	1,200	1,200
6450 Sewer Service	233	240	242	240	240	240
6460 Refuse Collection	161	500	161	500	500	500
6510 Maint & Repair - Buildings	22,255	-	36,200	-	-	-
6530 Maint & Repair - Auto Equip	988	1,000	1,149	1,000	1,000	1,000
6641 Copier Rental/Maintenance	1,062	3,000	1,166	3,000	3,000	3,000
6643 Mobile Phone/Pager Rental	-	-	105	-	-	-
6661 Software Purchases	33,215	-	2,128	-	-	-
6730 Janitor & Exterminating Svcs	3,582	-	3,582	-	-	-
6750 Education Benefits	500	500	-	500	500	500
6790 Other Contractual Services	21,744	41,864	-	125,000	125,000	125,000

	Previous Year		Current Year		Budget Year		
	2014 Actual	2015 Adopted	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total Contractual Services	814,962	1,024,076	1,024,076	752,953	1,083,094	1,083,094	1,083,094
7010 Office Supplies	2,890	3,000	3,000	3,675	5,000	5,000	5,000
7020 Reference Books/Publications	-	-	-	-	-	-	-
7041 Paper Supplies - Copier Paper	522	1,200	1,200	348	1,000	1,000	1,000
7110 Gasoline	1,990	2,000	2,000	1,944	2,000	2,000	2,000
7230 Other Operating Supplies	5,371	5,500	5,500	4,371	3,700	3,700	3,700
7340 Paint & Supplies	-	-	-	655	-	-	-
7410 License Plates & Registration	10,772	350	350	-	350	350	350
Total Supplies	-	12,050	12,050	10,993	12,050	12,050	12,050
8120 Automobiles	57,750	-	-	-	-	-	-
8150 Office Furniture & Fixtures	19,300	2,100	2,100	38,650	2,100	2,100	2,100
8171 Personal Computer/Accessories	651	-	-	62,321	-	-	-
8172 Printers	77,702	-	-	-	-	-	-
Total Capital Outlay	-	2,100	2,100	100,971	2,100	2,100	2,100
Total Anti-Drug Sales Tax Fund	\$ 1,088,750	\$ 1,220,846	\$ 1,220,846	\$ 1,050,374	\$ 1,346,485	\$ 1,346,485	\$ 1,346,485
Total Pros Atty Deferred Pros	\$ 1,088,750	\$ 1,220,846	\$ 1,220,846	\$ 1,050,374	\$ 1,346,485	\$ 1,346,485	\$ 1,346,485

Line Item Description	Previous Year		Current Year		Budget Year		
	2014 Actual		2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Anti-Drug Sales Tax Fund							
5010 Regular Salaries	\$ 183,777		\$ 183,885	\$ 172,908	\$ 183,885	\$ 183,885	\$ 187,673
5040 FICA Taxes	13,962		14,067	13,639	14,067	14,067	14,357
5050 Pension Contributions	40,747		26,479	26,479	26,479	26,479	27,024
5060 Insurance Benefits	18,539		17,037	17,584	19,593	19,593	19,593
5070 Unemployment Insurance	892		892	892	892	892	892
5090 Salary Adjustments	-		21	-	4,623	4,623	-
5110 Workmen's Compensation	2,856		2,856	2,856	2,856	2,856	2,856
5130 Vacation Payout	-		-	11,062	-	-	-
5140 Sick Leave Pay Out	-		-	1,834	-	-	-
5150 Long Term Disability	892		892	892	892	892	892
Total Salaries	261,665		246,129	248,147	253,287	253,287	253,287
6080 Other Professional Services	258,905		256,647	231,707	358,448	358,448	358,448
6110 Postage	232		3,000	181	3,000	3,000	3,000
6120 Car Allowance & Mileage	70		250	-	250	250	250
6170 Transportation Expense	-		-	1,500	-	-	-
6240 Office Services Charges	385		1,000	-	1,000	1,000	1,000
6360 Life Insurance	110		450	64	450	450	450
6410 Gas	1,006		9,000	725	9,000	9,000	9,000
6420 Electricity	14,261		9,000	12,693	9,000	9,000	9,000
6435 Telephone Maintenance	-		500	-	500	500	500
6440 Water	147		1,200	157	1,200	1,200	1,200
6450 Sewer Service	234		240	244	240	240	240
6510 Maint & Repair - Buildings	179		700	358	700	700	700
6520 Maint & Repair - Heavy Equip	-		177	-	177	177	177
6540 Maint & Repair - Office Equip	297		1,475	103	1,475	1,475	1,475
6641 Copier Rental/Maintenance	1,324		3,500	1,013	3,500	3,500	3,500
6661 Software Purchases	336		-	-	-	-	-
6670 Rent - Miscellaneous	450		-	650	-	-	-
6710 Dues & Memberships	394		1,100	-	1,100	1,100	1,100
6730 Janitor & Exterminating Svcs	3,681		-	4,122	-	-	-
6789 Outside Agency Funding	-		-	-	-	-	-
6790 Other Contractual Services	3,600		32,671	497	32,671	32,671	32,671
6795 Alarm/Security Services	419		-	419	-	-	-
6798 Grant Match	-		213,458	-	210,902	210,902	210,902
Total Contractual Services	286,031		534,368	254,435	633,613	633,613	633,613

	Previous Year		Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted	
7010 Office Supplies	2,802	2,000	1,953	2,000	2,000	2,000	
7020 Reference Books/Publications	-	209	-	209	209	209	
7190 Wearing Apparel	2,845	-	-	-	-	-	
7230 Other Operating Supplies	22,065	17,200	12,274	17,200	17,200	17,200	
7370 Building Operating Supplies	-	-	109	-	-	-	
7400 Signs, Badges & Markers	200	-	200	-	-	-	
7410 License Plates & Registration	-	250	-	250	250	250	
Total Supplies	27,912	19,659	14,536	19,659	19,659	19,659	
8150 Office Furniture & Fixtures	2,600	-	621	-	-	-	
8160 Radio/Communications Equipment	5,032	-	-	-	-	-	
8170 Other Equipment	-	-	-	-	-	-	
8171 Personal Computer/Accessories	1,405	2,430	130	2,430	2,430	2,430	
8172 Printers	687	-	-	-	-	-	
Total Capital Outlay	9,723	2,430	751	2,430	2,430	2,430	
Total Anti-Drug Sales Tax Fund	\$ 585,331	\$ 802,586	\$ 517,870	\$ 908,989	\$ 908,989	\$ 908,989	
Total Pros Comm Crim/Drug Prev P	\$ 585,331	\$ 802,586	\$ 517,870	\$ 908,989	\$ 908,989	\$ 908,989	