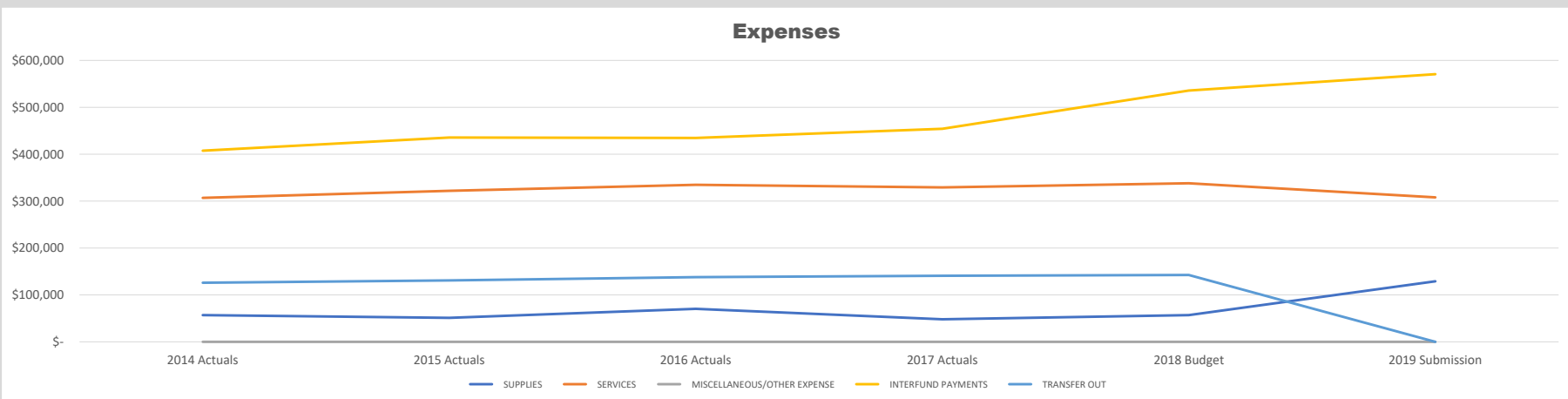
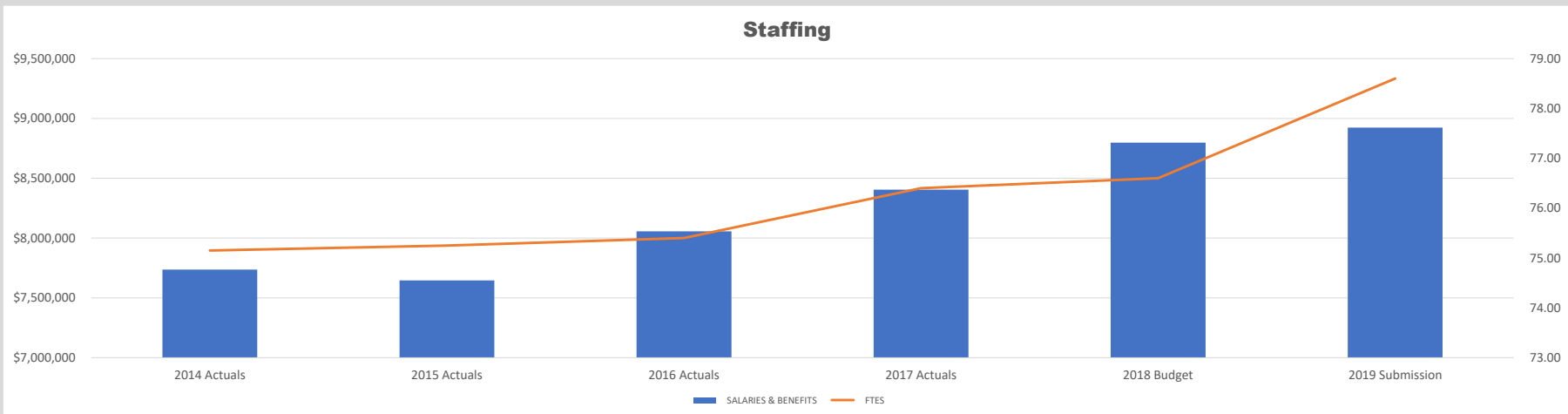


Prosecutor's Office - General Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX	\$ 615,081.83	\$ 626,051.44	\$ 639,055.81		\$ 2,560.52		
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 1,820,294.24	\$ 1,798,003.73	\$ 1,913,526.99	\$ 2,005,821.12	\$ 844,630.93	\$ 2,111,442.00	\$ 2,095,772.00
CHARGES FOR SERVICES	\$ 114,705.72	\$ 248,518.93	\$ 262,986.82	\$ 297,922.08	\$ 190,178.84	\$ 296,662.00	\$ 286,989.00
FINES & PENALTIES	\$ 114,800.19	\$ 110,547.13	\$ 53,358.03	\$ 38,694.04	\$ 15,934.40	\$ 35,439.00	\$ 31,869.00
MISCELLANEOUS/OTHER REVENUE	\$ 3,334.94	\$ 6,277.58	\$ 5,548.98	\$ 2,326.75	\$ 1,060.86	\$ 2,465.00	\$ 2,122.00
TRANSFER IN	\$ 126,114.00	\$ 131,080.00	\$ 137,827.00	\$ 140,759.00	\$ 142,527.00	\$ 142,527.00	\$ 298,854.00
Total Revenues	\$ 2,794,330.92	\$ 2,920,478.81	\$ 3,012,303.63	\$ 2,485,522.99	\$ 1,196,892.55	\$ 2,588,535.00	\$ 2,715,606.00
SALARIES & BENEFITS	\$ 7,736,546.65	\$ 7,646,344.37	\$ 8,056,408.82	\$ 8,404,672.46	\$ 4,104,304.64	\$ 8,796,978.00	\$ 8,923,369.00
SUPPLIES	\$ 57,050.14	\$ 51,104.75	\$ 70,335.21	\$ 48,091.17	\$ 25,950.44	\$ 56,973.00	\$ 129,073.00
SERVICES	\$ 306,964.34	\$ 322,114.49	\$ 334,748.50	\$ 329,130.60	\$ 205,479.20	\$ 338,050.00	\$ 308,050.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 407,497.33	\$ 435,610.64	\$ 434,773.83	\$ 454,116.05	\$ 255,037.52	\$ 535,804.00	\$ 570,637.00
TRANSFER OUT	\$ 126,114.00	\$ 131,080.00	\$ 137,827.00	\$ 140,759.00	\$ 149,617.16	\$ 142,527.00	\$ 9,931,129.00
Total Expenses	\$ 8,634,172.46	\$ 8,586,254.25	\$ 9,034,093.36	\$ 9,376,769.28	\$ 4,740,388.96	\$ 9,870,332.00	\$ 9,931,129.00
FTEs	75.15	75.25	75.40	76.40		76.60	78.60



Prosecutor's Office - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 8,993,294.00			
		\$ 112,872.00		1 X Attorney 2 (submitted to 1/10 of 1% Mental Health Grant)
		\$ 112,872.00		1 X Attorney 2 (submitted to 1/10 of 1% Mental Health Grant)
		\$ 67,296.00		1 x Legal Assistant (submitted to 1/10 of 1% Mental Health Grant)
		\$ 315.00		Reclass Legal Assistant to Office Support Coord
		\$ (68,988.00)		Delete Legal Assistant (Family Support)
		\$ (130,746.00)		Employee Turnover
		\$ 78,625.00		9% Benefit Bucket increase
		\$ (242,171.00)		Attrition
			\$ 8,923,369.00	
SUPPLIES	\$ 56,973.00			
		\$ 7,200.00		Supplies & Equipment related to Mental Health Sales Tax application
		\$ 50,000.00		Office supplies to consolidate Criminal Division support staff area
		\$ 8,100.00		New tablet & dual monitors for Criminal Division support staff
		\$ 4,800.00		Hearing room equipment, 6 montiors/phones; add docking stations
		\$ 2,000.00		Equipment for Criminal Division conference room
			\$ 129,073.00	
SERVICES	\$ 338,050.00			
		\$ (30,000.00)		Remove budget previously funded by expired grant
			\$ 308,050.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 535,804.00			
		\$ 8,840.00		IS Service Charges
		\$ 19,451.00		IS Program Maintenance & Development
		\$ 15,002.00		IS Fleet Recovery
		\$ (16,947.00)		IS Projects
		\$ 8,487.00		Insurance Services
			\$ 570,637.00	
TRANSFER OUT	\$ 142,527.00			
		-142527		Removal of operating transfer; revenue transfer also removed
			\$ -	
	Status-Quo	Request	Total ASK	
GRAND TOTAL	\$ 10,066,648	\$ (135,519)	\$ 9,931,129	-1%
<i>Total Request w/o Attrition</i>	\$ 10,066,648	\$ 106,652	\$ 10,173,300	1%