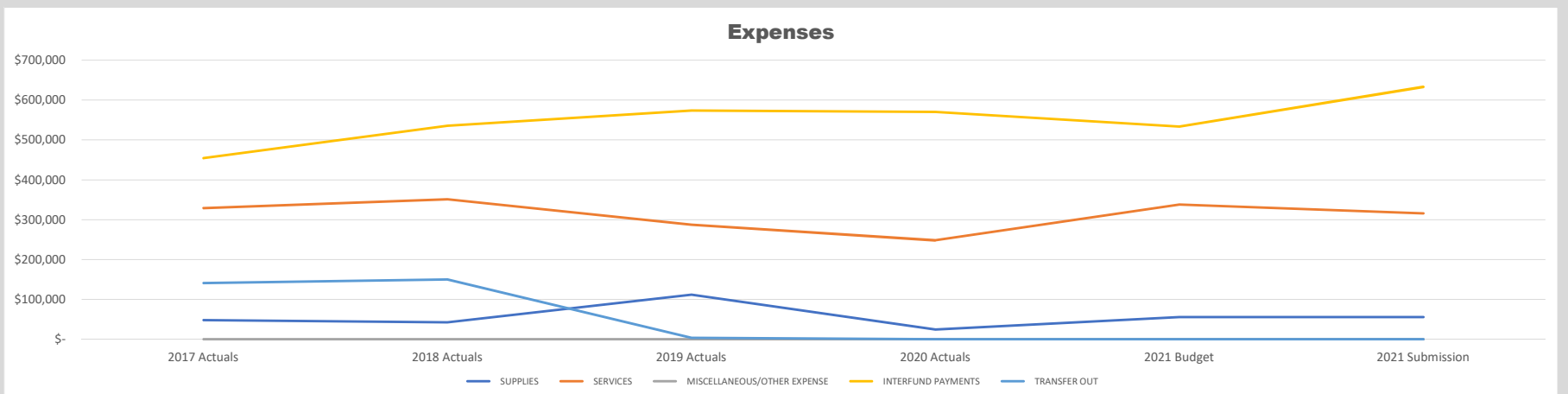
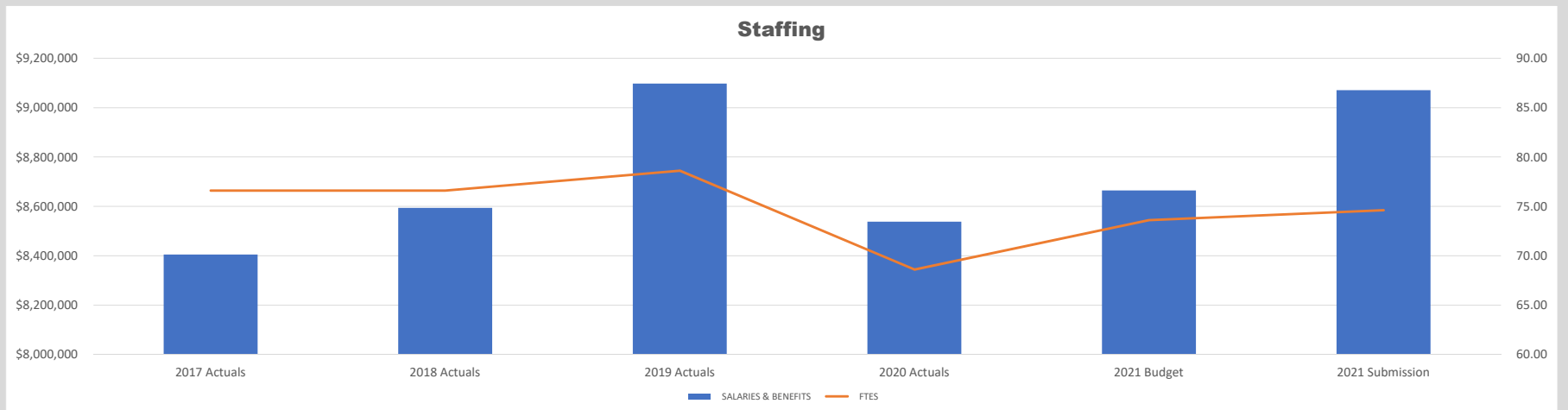


Prosecutor's Office - General Fund

Object/Account	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget	2021 Submission
OTHER TAX			\$ 1,691.62		\$ (11.20)		
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 2,005,821.12	\$ 2,044,601.49	\$ 2,032,278.22	\$ 1,916,036.05	\$ 674,271.73	\$ 1,837,698.00	\$ 1,911,229.00
CHARGES FOR SERVICES	\$ 297,922.08	\$ 323,508.54	\$ 172,982.35	\$ 113,837.22	\$ 55,832.75	\$ 130,812.00	\$ 111,660.00
FINES & PENALTIES	\$ 38,694.04	\$ 33,585.49	\$ 11,199.07	\$ 7,915.35	\$ 4,695.40	\$ 8,361.00	\$ 9,200.00
MISCELLANEOUS/OTHER REVENUE	\$ 2,326.75	\$ 8,983.63	\$ 13,817.09	\$ 17,463.08	\$ 10,693.30	\$ 3,256.00	
TRANSFER IN	\$ 140,759.00	\$ 142,527.00	\$ 274,084.63	\$ 299,047.88	\$ 136,508.35	\$ 288,260.00	\$ 297,696.00
Total Revenues	\$ 2,485,522.99	\$ 2,553,206.15	\$ 2,506,052.98	\$ 2,354,299.58	\$ 881,990.33	\$ 2,268,387.00	\$ 2,329,785.00
SALARIES & BENEFITS	\$ 8,404,672.46	\$ 8,592,862.59	\$ 9,096,633.44	\$ 8,537,315.66	\$ 4,078,182.38	\$ 8,663,491.00	\$ 9,069,743.00
SUPPLIES	\$ 48,091.17	\$ 42,337.55	\$ 111,918.93	\$ 24,167.16	\$ 22,159.45	\$ 55,550.00	\$ 55,550.00
SERVICES	\$ 329,130.60	\$ 350,935.95	\$ 287,442.60	\$ 248,023.97	\$ 168,194.51	\$ 338,046.00	\$ 316,039.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 454,116.05	\$ 535,804.04	\$ 573,979.04	\$ 570,504.88	\$ 253,280.46	\$ 533,249.00	\$ 632,851.00
TRANSFER OUT	\$ 140,759.00	\$ 149,617.16	\$ 3,834.97				
Total Expenses	\$ 9,376,769.28	\$ 9,671,557.29	\$ 10,073,808.98	\$ 9,380,011.67	\$ 4,521,816.80	\$ 9,590,336.00	\$ 10,074,183.00
FTEs	76.60	76.60	78.60	68.60	73.60	73.60	74.60



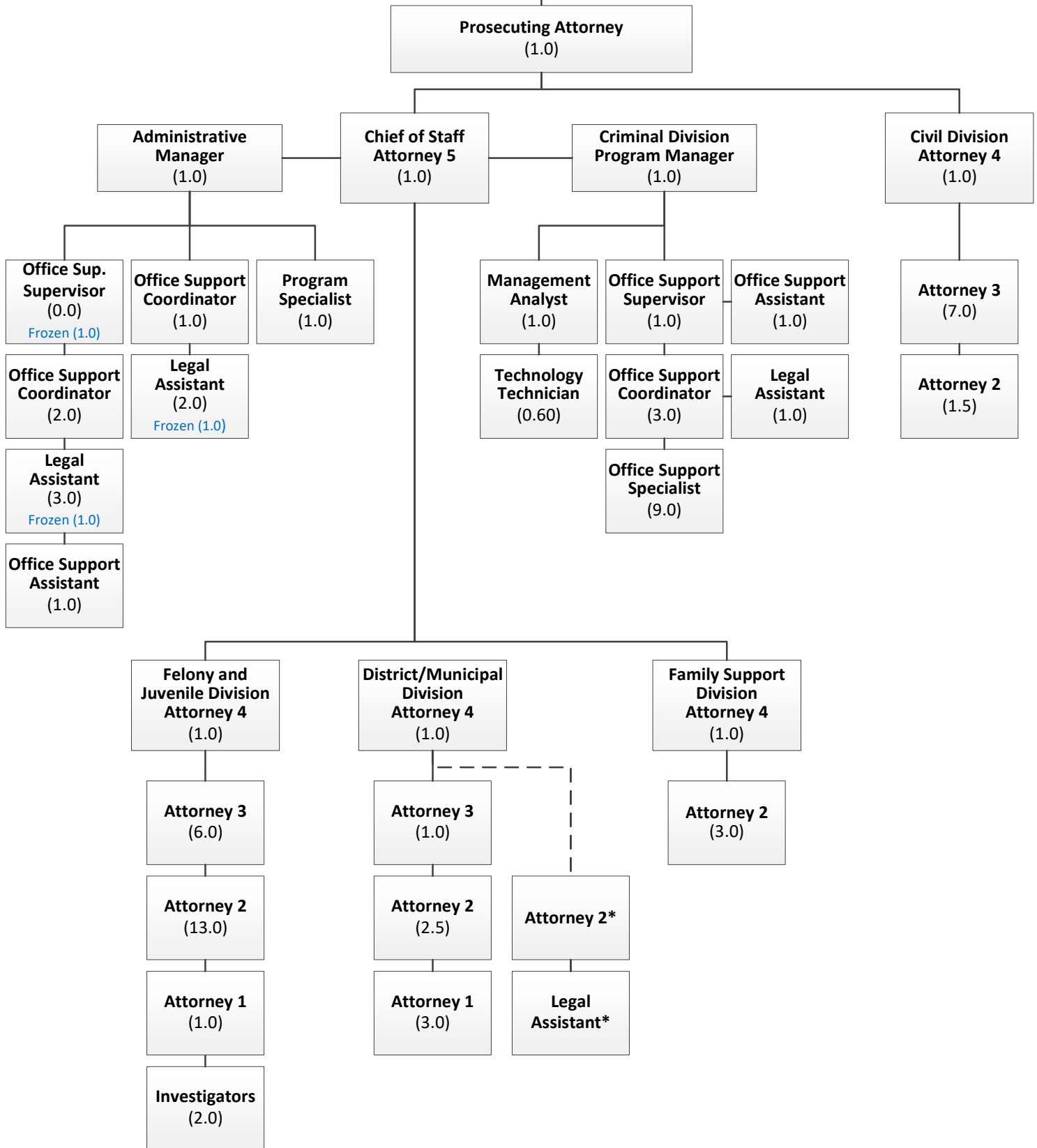
Prosecutor's Office - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 8,936,855.00			
		\$ 132,888.00		Request Attorney supporting Civil
			\$ 9,069,743.00	
SUPPLIES	\$ 55,550.00			
		\$ -		Status Quo
			\$ 55,550.00	
SERVICES	\$ 313,839.00			
		\$ 2,200.00		Isolated to 9082 Family Support (Grant funded)
			\$ 316,039.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
			\$ -	
INTERFUND PAYMENTS	\$ 533,249.00			
		\$ 63,944.00		13% increase per IS I/F Service Charges
		\$ 35,658.00		68% increase per Insurance I/F Service Charges
			\$ 632,851.00	
TRANSFER OUT	\$ -			
			\$ -	
GRAND TOTAL	\$ 9,839,493	\$ 234,690	\$ 10,074,183	2.39%



Prosecutor's Office - 2022

Kitsap County Citizens



*FTE is charged to a different Cost Center