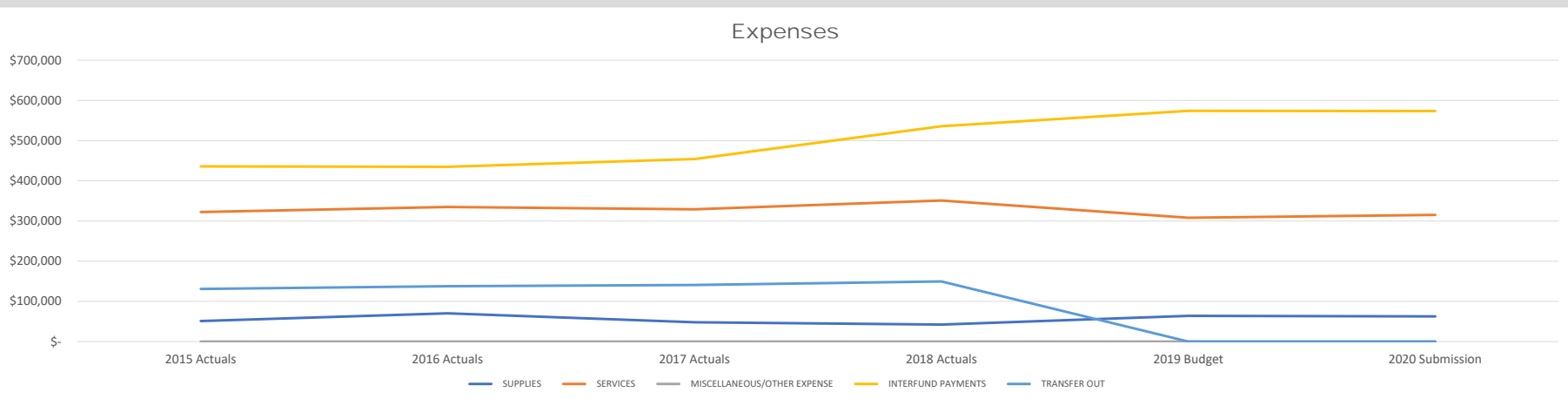
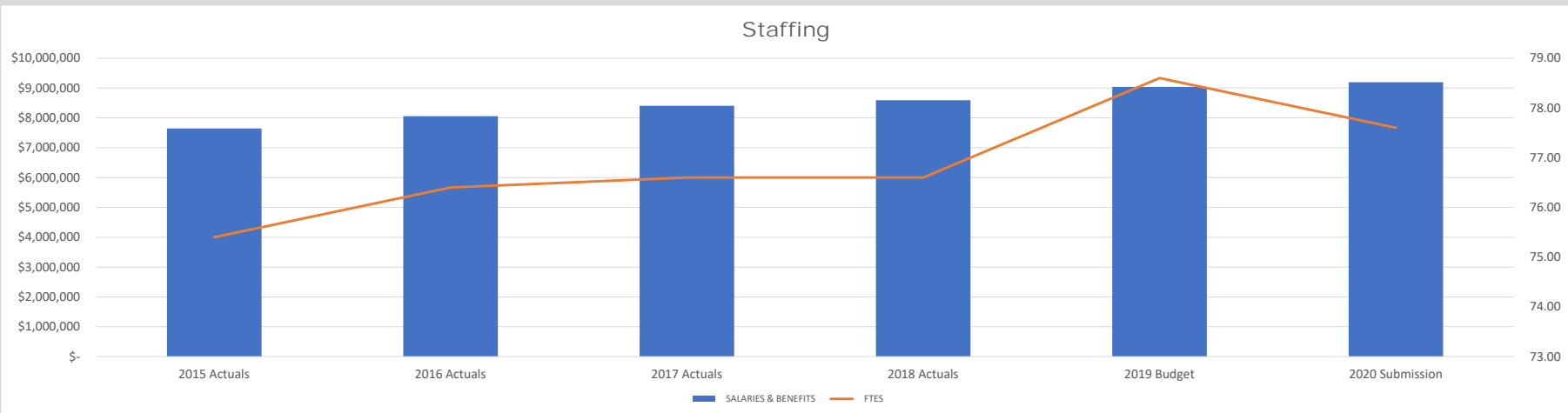


Prosecutor's Office - General Fund

Object/Account	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Six-Month Actuals	2019 Budget	2020 Submission
OTHER TAX	\$ 626,051.44	\$ 639,055.81			\$ 1,517.73		
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 1,798,003.73	\$ 1,913,526.99	\$ 2,005,821.12	\$ 2,044,601.49	\$ 723,972.13	\$ 2,095,772.00	\$ 2,101,006.00
CHARGES FOR SERVICES	\$ 248,518.93	\$ 262,986.82	\$ 297,922.08	\$ 323,508.54	\$ 151,581.63	\$ 286,989.00	\$ 303,434.00
FINES & PENALTIES	\$ 110,547.13	\$ 53,358.03	\$ 38,694.04	\$ 33,585.49	\$ 10,670.94	\$ 31,869.00	\$ 21,340.00
MISCELLANEOUS/OTHER REVENUE	\$ 6,277.58	\$ 5,548.98	\$ 2,326.75	\$ 8,983.63	\$ 2,414.56	\$ 2,122.00	\$ 4,814.00
TRANSFER IN	\$ 131,080.00	\$ 137,827.00	\$ 140,759.00	\$ 142,527.00	\$ 99,720.98	\$ 298,854.00	\$ 299,048.00
<b>Total Revenues</b>	<b>\$ 2,920,478.81</b>	<b>\$ 3,012,303.63</b>	<b>\$ 2,485,522.99</b>	<b>\$ 2,553,206.15</b>	<b>\$ 989,877.97</b>	<b>\$ 2,715,606.00</b>	<b>\$ 2,729,642.00</b>
SALARIES & BENEFITS	\$ 7,646,344.37	\$ 8,056,408.82	\$ 8,404,672.46	\$ 8,592,862.59	\$ 4,342,031.74	\$ 9,037,605.00	\$ 9,195,416.00
SUPPLIES	\$ 51,104.75	\$ 70,335.21	\$ 48,091.17	\$ 42,337.55	\$ 20,841.34	\$ 64,173.00	\$ 62,573.00
SERVICES	\$ 322,114.49	\$ 334,748.50	\$ 329,130.60	\$ 350,935.95	\$ 174,283.20	\$ 308,050.00	\$ 315,280.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 435,610.64	\$ 434,773.83	\$ 454,116.05	\$ 535,804.04	\$ 271,523.27	\$ 573,978.00	\$ 573,355.00
TRANSFER OUT	\$ 131,080.00	\$ 137,827.00	\$ 140,759.00	\$ 149,617.16			
<b>Total Expenses</b>	<b>\$ 8,586,254.25</b>	<b>\$ 9,034,093.36</b>	<b>\$ 9,376,769.28</b>	<b>\$ 9,671,557.29</b>	<b>\$ 4,808,679.55</b>	<b>\$ 9,983,806.00</b>	<b>\$ 10,146,624.00</b>
FTES	75.40	76.40	76.60	76.60	78.60	78.60	77.60



## Prosecutor's Office - General Fund

	Status-Quo	Request	Total ASK	Description
<b>SALARIES &amp; BENEFITS</b>	\$ 9,189,578.37			
		\$ 102,573.00		10% Benefit Bucket
		\$ (122,506.73)		Re-Org Admin Management (2 FTE reclasses, 1 FTE reduction)
		\$ 27,146.52		Supported EE 20 hours/week
		\$ 4,083.40		Additional Attorney 3 via reclass from Attorney 2; PID # D05 Civil/9086
		\$ (5,037.18)		Reduction in Worker Comp Rates
		\$ (421.86)		net other adjustments
			\$ 9,195,415.52	
<b>SUPPLIES</b>	\$ 64,173.00			
		\$ (1,600.00)		TXF to 5419 (Professional Services)
			\$ 62,573.00	
<b>SERVICES</b>	\$ 308,050.00			
		\$ 1,600.00		TXF from 5352 (Computer Software)
		\$ 5,630.00		Net increase per WA Bar Association Dues
			\$ 315,280.00	
<b>MISCELLANEOUS/OTHER EXPENSE</b>	\$ -			
			\$ -	
<b>INTERFUND PAYMENTS</b>	\$ 573,978.00			
		\$ (623.00)		Net change per I/S and Self Insurance Rates
			\$ 573,355.00	
<b>TRANSFER OUT</b>	\$ -			
			\$ -	
<b>GRAND TOTAL</b>	\$ 10,135,779	\$ 10,844	\$ 10,146,624	0%