

# Prosecuting Attorney Summary

Department Numbers 1261, 1262, 1263, 1264, 2600, 2610, 2620, 2630, 2640, 2903

## **Description**

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The Boone County Prosecuting Attorney provides services that are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from special fees authorized by statute, forfeiture proceeds, and designated sales taxes. These additional revenues are accounted for in various special revenue funds. The General Fund appropriations are included in the budgets for department number 1261-1264. The other appropriations are included in the special revenue budgets for department number 2600, 2610, 2620, 2630, 2640, and 2903. Detailed information is presented for each of these budgets on the following pages.

The County Commission establishes and approves the appropriations for all General Fund budgets (department number 1261-1264) and the Law Enforcement Services Fund budget (department number 2903). The Prosecuting Attorney establishes and approves the appropriations for all other special revenue fund budgets.

Prosecuting Attorney  
Summary

Dept. Nos. 1261, 1262, 1263,  
1264, 2600, 2610, 2620  
2630, 2640, 2903

**Budget Summary**

Fund	Dept	Department Name	2007	2008	2009	2009	2009	2009
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1261	Prosecuting Attorney	\$ 1,561,946	\$ 1,578,125	\$ 1,376,022	\$ 226,744	\$ -	\$ 1,602,766
100	1262	Victim Witness	155,669	158,733	118,488	20,690	-	139,178
100	1263	IV-D Child Support	484,570	511,674	404,667	73,291	174	478,132
100	1264	PA Retirement	7,752	7,752	-	7,752	-	7,752
260	2600	PA Training	5,179	5,050	-	4,692	-	4,692
261	2610	PA Tax Collection	28,219	28,931	47,966	1,865	-	49,831
262	2620	PA Contingency	19,006	20,000	-	20,000	-	20,000
263	2630	PA Bad Check Collections	121,819	132,164	106,522	9,878	-	116,400
264	2640	PA Forfeiture Money	-	2,279	-	13,500	-	13,500
290	2903	PA-Law Enf Sales Tax	274,656	281,478	280,151	5,536	-	285,687
<b>Total</b>			<u>\$ 2,658,816</u>	<u>\$ 2,726,186</u>	<u>\$ 2,333,816</u>	<u>\$ 383,948</u>	<u>\$ 174</u>	<u>\$ 2,717,938</u>

**Personnel Summary**

Fund	Dept	Department Name	2007	2008	2009
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1261	Prosecuting Attorney	22.32	22.32	22.32
100	1262	Victim Witness	3.00	3.00	2.75
100	1263	IV-D Child Support	9.00	9.00	9.00
100	1264	PA Retirement	-	-	-
260	2600	PA Training	-	-	-
261	2610	PA Tax Collection	0.62	0.62	1.25
262	2620	PA Contingency	-	-	-
263	2630	PA Bad Check Collections	2.18	2.18	1.68
264	2640	PA Forfeiture Money	-	-	-
290	2903	PA-Law Enf Sales Tax	5.00	5.00	5.00
<b>Total FTEs</b>			<u>42.12</u>	<u>42.12</u>	<u>42.00</u>

# Prosecuting Attorney

Department Number 1261

## Mission

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The Prosecuting Attorney is an elected official who represents the State of Missouri in all criminal matters arising within Boone County. The Prosecuting Attorney's Office also provides the following additional services: enforcement of orders for child support payment, tax collections on behalf of the State of Missouri, Non-Sufficient Funds (NSF) check collections, and operation of the victim-witness unit (see departments number 1263, 2610, 2630, and 1262, respectively). Additional funding is provided for the Prosecuting Attorney's Office through the Law Enforcement Services Fund (refer to department number 2903).

## Budget Highlights

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This budget reflects an increase in Building Use Charge, primarily resulting from increased utilities associated with the Courthouse Expansion. There are no other significant changes to this budget.

## Goals and Objectives

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### Budget Year Objectives

- Achieve justice
- Efficiently manage caseloads.
- Respond to the needs of the citizens of Boone County, in particular the victims of crime.

### Progress on Prior Year Objectives

- Obtain favorable dispositions against criminal defendants, efficiently manage caseloads, and respond to the needs of the citizens of Boone County, in particular the victims of crime.  
**Response:** On-going.
- Achieve further integration with the courts and local law enforcement.  
**Response:** Electronic filing of cases to the court began in 2008.
- Address the ongoing issue of storing and microfilming criminal case files.  
**Response:** Destruction of misdemeanor records over 10 years old was completed in 2008. Future plans include a scanning work station to help with this ongoing issue. Reorganization of files in the Johnson Building for easier accessibility is in the planning stages.

**Performance Measures**

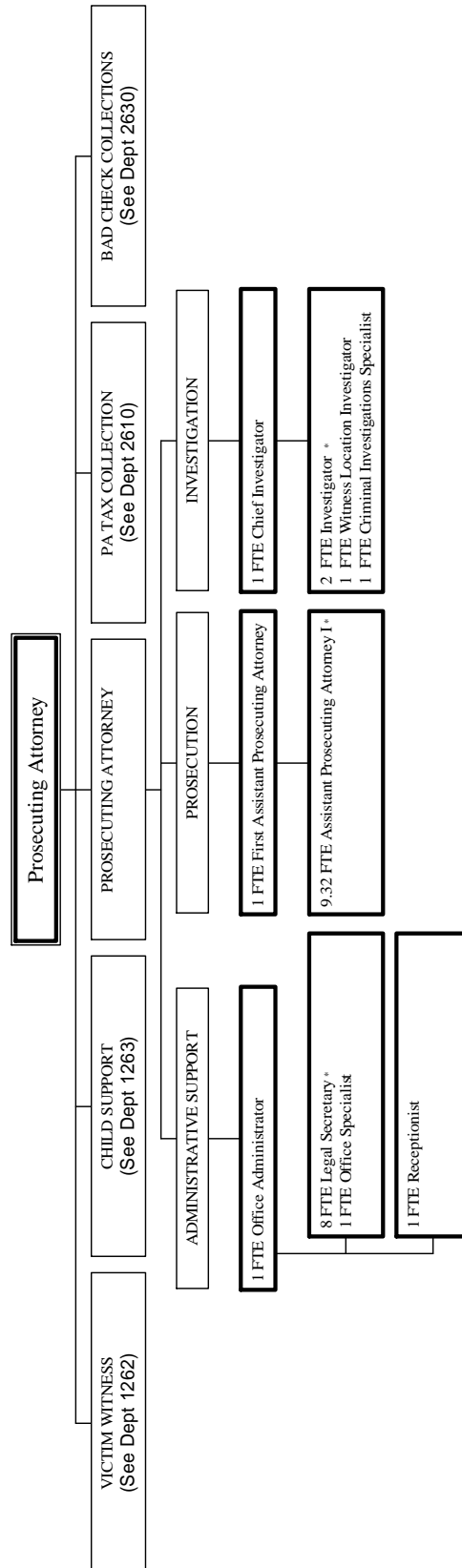
Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Number of Felonies Filed	1,496	1,575	1,575
Number of Misdemeanors Filed	4,379	4,400	4,400
Number of Traffic Cases Filed	4,304	4,400	4,400
Total Number of Cases Filed	10,179	10,375	10,375

**Personnel Detail**

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Prosecuting Attorney (Elected)	1.00	1.00	1.00	-
First Assistant Prosecuting Attorney	1.00	1.00	1.00	-
Assistant Prosecuting Attorney I	a 7.32 a	7.32 a	7.32 a	-
Chief Investigator	1.00	1.00	1.00	-
Investigator	1.00	1.00	1.00	-
Office Administrator	1.00	1.00	1.00	-
Witness Location Investigator	1.00	1.00	1.00	-
Legal Secretary	6.00	6.00	6.00	-
Criminal Investigations Specialist	1.00	1.00	1.00	-
Office Specialist	1.00	1.00	1.00	-
Receptionist	1.00	1.00	1.00	-
<b>Total FTEs</b>	<u>22.32</u>	<u>22.32</u>	<u>22.32</u>	<u>-</u>
Overtime	\$ 22,000	\$ 29,500	\$ 29,500	\$ -

a Assistant Prosecuting Attorney I .68 FTE in Dept. No. 2630

**Organizational Chart**



\*1 FTE Investigator, 2 FTE Legal Secretary, 2 FTE Assistant Prosecuting Attorney I funded by Prosecuting Attorney Law Enforcement Sales Tax (Dept. No. 2903)

**Annual Budget**

1261 PROSECUTING ATTORNEY  
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3411	INTERGOVERNMENTAL REVENUE FEDERAL GRANT REIMBURSE	67,724	64,252	64,252	64,252	0	58,855	8-
	SUBTOTAL *****	67,724	64,252	64,252	64,252	0	58,855	8-
	CHARGES FOR SERVICES							
3528	REIMB PERSONNEL/PROJECTS	30,177	30,202	30,484	30,484	0	30,484	0
3560	COLLECTION FEES	33,358	30,000	50,000	50,000	0	50,000	66
3574	P.A. FEES	142,511	130,000	118,000	118,000	0	118,000	9-
	SUBTOTAL *****	206,046	190,202	198,484	198,484	0	198,484	4
	MISCELLANEOUS							
3826	PRIOR YEAR COST REPAYMENT	10,032	0	0	0	0	0	0
	SUBTOTAL *****	10,032	0	0	0	0	0	0
	TOTAL REVENUES *****	283,804	254,454	262,736	262,736	0	257,339	1
	PERSONAL SERVICES							
10100	SALARIES & WAGES	1,090,305	1,118,402	1,104,674	1,115,540	0	1,115,540	0
10110	OVERTIME	28,739	29,500	29,500	29,500	0	29,500	0
10120	HOLIDAY WORKED	809	750	750	750	0	750	0
10200	FICA	81,187	87,871	84,681	87,653	0	87,653	0
10300	HEALTH INSURANCE	106,020	106,020	106,020	106,020	0	106,020	0
10325	DISABILITY INSURANCE	4,124	4,224	4,224	4,239	0	4,239	0
10350	LIFE INSURANCE	1,168	1,182	1,182	1,182	0	1,182	0
10375	DENTAL INSURANCE	7,945	7,945	7,945	7,945	0	7,945	0
10400	WORKERS COMP	7,598	7,946	7,946	6,936	0	6,936	12-
10500	401(A) MATCH PLAN	8,807	13,057	9,443	13,057	0	13,057	0
10510	CERF-EMPLOYER PD CONTRIBUTION	2,885	3,000	2,809	0	0	3,200	6
10600	UNEMPLOYMENT BENEFITS	3,971	0	0	0	0	0	0
	SUBTOTAL *****	1,343,559	1,379,897	1,359,174	1,372,822	0	1,376,022	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	16,459	18,106	22,000	21,371	0	21,371	18
23000	OFFICE SUPPLIES	14,595	13,860	13,860	14,858	0	14,858	7
23001	PRINTING	3,308	1,125	850	1,378	0	1,378	22
23050	OTHER SUPPLIES	115	250	100	250	0	250	0
23300	UNIFORMS	75	75	100	100	0	100	33
23850	MINOR EQUIP & TOOLS (<\$1000)	451	250	275	275	0	275	10
	SUBTOTAL *****	35,004	33,666	37,185	38,232	0	38,232	13
	DUES TRAVEL & TRAINING							
37000	DUES	3,780	3,835	4,355	4,455	0	4,455	16
37200	SEMINARS/CONFEREN/MEETING	1,155	2,770	2,500	1,290	0	1,290	53-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	882	1,197	1,300	935	0	935	21-
37230	MEALS & LODGING-TRAINING	2,670	3,285	3,825	2,966	0	2,966	9-
	SUBTOTAL *****	8,488	11,087	11,980	9,646	0	9,646	12-
	UTILITIES							
48000	TELEPHONES	9,865	13,172	13,172	13,172	0	13,172	0
48050	CELLULAR TELEPHONES	852	1,068	960	960	0	960	10-
	SUBTOTAL *****	10,718	14,240	14,132	14,132	0	14,132	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	6,132	7,840	8,367	9,600	0	9,600	22
59030	MOTOR VEHICLE LICENSE FEE	114	74	50	111	0	111	50
59100	VEHICLE REPAIRS	660	1,340	1,900	1,500	0	1,500	11
59105	TIRES	467	150	230	690	0	690	360
59200	LOCAL MILEAGE	1,446	1,250	1,000	1,100	0	1,100	12-
59201	SPECIAL MILEAGE	0	100	0	0	0	0	0
	SUBTOTAL *****	8,821	10,754	11,547	13,001	0	13,001	20
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	2,445	3,453	3,517	3,707	0	3,707	7
60200	EQUIP REPAIRS/MAINTENANCE	130	200	200	200	0	200	0
	SUBTOTAL *****	2,575	3,653	3,717	3,907	0	3,907	6
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	330	165	165	0	0	0	0
71100	OUTSIDE SERVICES	0	1,000	1,000	1,000	0	1,000	0
71500	BUILDING USE/RENT CHARGE	139,020	139,020	139,020	146,621	0	146,621	5
71600	EQUIP LEASES & METER CHR	212	205	205	205	0	205	0
	SUBTOTAL *****	139,562	140,390	140,390	147,826	0	147,826	5

# Prosecuting Attorney

Dept. No. 1261

1261 PROSECUTING ATTORNEY  
 100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	248	0	0	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	12,968	0	0	0	0	0	0
	SUBTOTAL *****	13,216	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	1,561,946	1,593,687	1,578,125	1,599,566	0	1,602,766	0

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# Victim Witness

Department Number 1262

## Mission

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The Victim/Witness Department of the Prosecuting Attorney's Office is responsible for initially contacting and maintaining a communication link with victims and witnesses. Primary responsibilities include contacting victims and their families, notifying witnesses and victims of all scheduled court appearances of the defendant and/or any continuance of their case, answering all questions regarding the case, securing restitution, and informing victims and witnesses about the judicial process, how it works, and what their role in it will be.

## Budget Highlights

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The FY 2009 budget reflects partial-year appropriations corresponding to the grants that have been awarded (January through September). The FY 2009 budget will be amended to reflect renewals of the grant at such time that it occurs.

There are no significant changes in this budget.

## Goals and Objectives

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### Budget Year Objectives

- Provide accurate information about the criminal justice system to survivors of crime and their options for participation in it.
- Provide all crime victims with information about their rights and eligibility for restitution/Crime Victim's Compensation.
- Provide emotional support, understanding and referral to appropriate community support for crime survivors.

### Progress on Prior Year Objectives

- Provide accurate information about the criminal justice system to survivors of crime and their options for participation in it.  
**Response:** Ongoing. Work on the Prosecutor's Office website, [www.showmeboone.com](http://www.showmeboone.com) was completed in 2008. Crime victims are now able to complete a Victim Impact Statement, change their contact information, and fill out an evaluation survey online. They also have the ability to translate the web pages into Spanish if they do not speak English. The changes that were added to the website have enhanced the ability to share information with crime victims.
- Provide all crime victims with information about their rights and eligibility for restitution/Crime Victim's Compensation.  
**Response:** This information is now easily accessed on the enhanced website. As of August 1, 2008 the Victim Response Team members have served 1,846 crime victims. As of the end of FY 2007, \$201,496 has been collected in restitution to reimburse the Crime Victim's Compensation Fund for



payments made to victims of crime in Boone County. Boone County continues to be ranked first in restitution collection for the Crime Victim's Compensation Fund.

- Provide emotional support, understanding and referral to appropriate community support for crime survivors.

**Response:** Ongoing.

## Performance Measures

Performance Measure	2007	2008	2009
	Actual	Estimated	Projected
Child Physical Abuse	2	8	10
Child Sexual Abuse	31	67	60
DUI/DWI Crashes	11	12	10
Domestic Violence	1,319	1,285	1,300
Adult Sexual Assault	36	32	35
Survivors of Homicide	16	14	15
Robbery	40	28	40
Burglary	136	174	175
Assault	432	454	475
Victims of Property Related Crimes	823	825	850
Total Victims Served by Victim Response Team	2,836	2,899	2,970

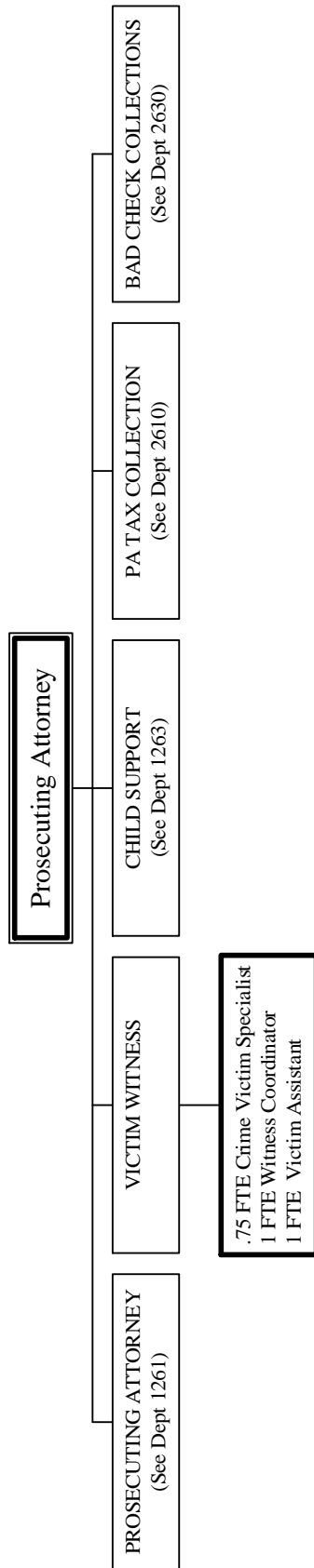
## Personnel Detail

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Crime Victim Specialist (Grant Funded)	1.00 <sup>a</sup>	1.00 <sup>a</sup>	0.75 <sup>a</sup>	0.25
Victim Assistant	1.00	1.00	1.00	-
Witness Coordinator	1.00	1.00	1.00	-
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>2.75</b>	<b>0.25</b>
Overtime	\$300	\$900	\$750	(\$150)

<sup>a</sup> Grant runs from Oct 1 - Sept 31 - has been renewed every year since 1995

**Organizational Chart**

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**Annual Budget**

1262 VICTIM WITNESS  
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	51,986	44,834	44,834	31,567	0	31,567	29-
	SUBTOTAL *****	51,986	44,834	44,834	31,567	0	31,567	29-
MISCELLANEOUS								
3826	PRIOR YEAR COST REPAYMENT	0	0	4,163	0	0	0	0
	SUBTOTAL *****	0	0	4,163	0	0	0	0
	TOTAL REVENUES *****	51,986	44,834	48,997	31,567	0	31,567	29-
PERSONAL SERVICES								
10100	SALARIES & WAGES	108,151	111,206	112,547	111,737	0	100,577	9-
10110	OVERTIME	734	900	750	750	0	750	16-
10200	FICA	7,101	5,153	5,146	8,605	0	5,190	0
10300	HEALTH INSURANCE	13,062	9,500	9,500	14,250	0	9,500	0
10325	DISABILITY INSURANCE	340	244	244	416	0	251	2
10350	LIFE INSURANCE	142	106	106	159	0	106	0
10375	DENTAL INSURANCE	978	712	712	1,068	0	712	0
10400	WORKERS COMP	511	350	350	494	0	297	15-
10500	401(A) MATCH PLAN	1,125	1,105	600	1,755	0	1,105	0
10510	CERF-EMPLOYER PD CONTRIBUTION	41	0	0	0	0	0	0
10600	UNEMPLOYMENT BENEFITS	5,356	0	0	0	0	0	0
	SUBTOTAL *****	137,543	129,276	129,955	139,234	0	118,488	8-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATIONS	334	437	437	448	0	448	2
23000	OFFICE SUPPLIES	2,339	1,917	1,917	1,917	0	1,917	0
23001	PRINTING	121	350	300	300	0	300	14-
23050	OTHER SUPPLIES	0	250	250	250	0	250	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	750	750	750	0	750	0
	SUBTOTAL *****	2,794	3,704	3,654	3,665	0	3,665	1-
DUES TRAVEL & TRAINING								
37000	DUES	185	275	325	325	0	325	18
37200	SEMINARS/CONFEREN/MEETING	695	390	260	180	0	180	53-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	584	595	235	330	0	330	44-
37230	MEALS & LODGING-TRAINING	998	277	604	340	0	340	22
	SUBTOTAL *****	2,463	1,537	1,424	1,175	0	1,175	23-
UTILITIES								
48000	TELEPHONES	1,857	1,875	1,850	1,850	0	1,850	1-
	SUBTOTAL *****	1,857	1,875	1,850	1,850	0	1,850	1-
EQUIP & BLDG MAINTENANCE								
	SUBTOTAL *****	0	0	0	0	0	0	0
CONTRACTUAL SERVICES								
71600	EQUIP LEASES & METER CHRG	80	0	0	0	0	0	0
	SUBTOTAL *****	80	0	0	0	0	0	0
OTHER								
84010	RECEPTION/MEETINGS	110	150	0	150	0	150	0
84600	COURT COSTS	3,834	6,400	6,500	3,500	0	3,500	45-
84700	WITNESS EXPENSES	3,861	12,500	10,500	5,500	0	5,500	56-
84800	TRANSCRIPTS-CRIMINAL	3,124	9,850	4,850	4,850	0	4,850	50-
	SUBTOTAL *****	10,929	28,900	21,850	14,000	0	14,000	51-
	TOTAL EXPENDITURES *****	155,669	165,292	158,733	159,924	0	139,178	15-

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# Child Support Enforcement

Department Number 1263

## Mission

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The Family Support Division of the Boone County Prosecutor's Office represents the State of Missouri in establishing paternity and support orders, establishing state debt orders, and in enforcing and modifying existing court orders. The Division pursues civil and criminal remedies for enforcement. Boone County Family Support Division follows the mission of the Missouri Division of Child Support Enforcement: Establish, enforce and monitor the financial responsibility of parents for the support of their children. Core Values: Respect, Participatory Leadership, Diversity, Honesty, Communicate Clearly with Staff and Public, Provide a Service to the Public, and Open Mindedness.

## Budget Highlights

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All of the costs (including depreciation on fixed assets) are eligible for state reimbursement. This normally results in 100% coverage of costs as well as cost recovery of indirect costs.

There are no significant changes to the budget.

## Goals and Objectives

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### Budget Year Objectives

- Bring enforcement compliance percentages up in state standard audit criteria.
- Concentrate on filing criminal nonsupport actions and increasing non-custodial parent compliance with their court orders.
- Concentrate on obtaining compliance through court action.

### Progress on Prior Year Objectives

- Bring enforcement into compliance with the state audit criteria. Continue implementing better procedures for tracking cases and progress on cases. **Response:** In January 2008, the state audit of cases showed compliance in all areas. Tracking cases by worker on a monthly basis for enforcement has resulted in better management of cases.

**Performance Measures**

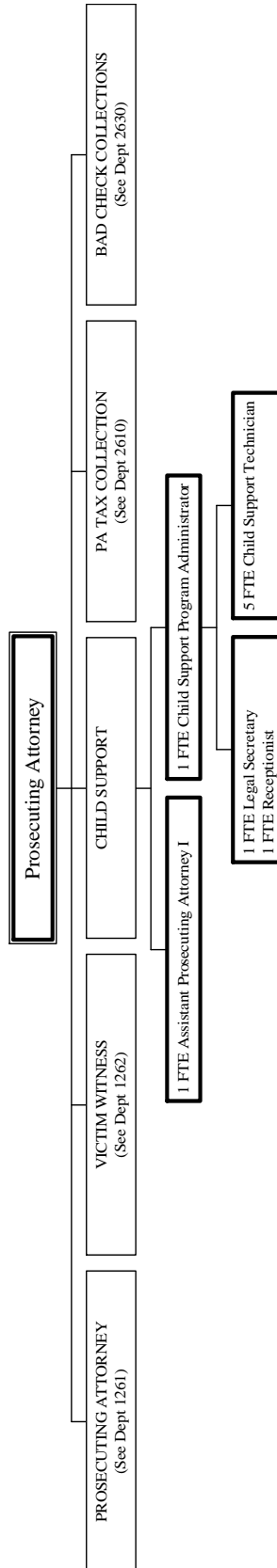
Performance Measure	2007	2008	2009
	Actual	Estimated	Projected
Number of Criminal Non Support Cases Filed	21	60	80
Number of Criminal Non Support Cases Disposed	34	40	60
Number of Referrals	400	400	400
Number of Judgments Entered	99	80	80

**Personnel Detail**

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Assistant Prosecuting Attorney I	1.00	1.00	1.00	-
Child Support Program Administrator	1.00	1.00	1.00	-
Child Support Technician	5.00	5.00	5.00	-
Legal Secretary	1.00	1.00	1.00	-
Receptionist	1.00	1.00	1.00	-
<b>Total FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
Overtime	\$ 4,200	\$ 5,500	\$ 2,500	\$ (3,000)

**Organizational Chart**

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# Child Support Enforcement

Dept. No. 1263

## Annual Budget

1263 IV-D  
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3465	INTERGOVERNMENTAL REVENUE FEDERAL REIMBURSE EXPENSES	558,360	618,450	556,665	524,560	0	507,793	17-
	SUBTOTAL *****	558,360	618,450	556,665	524,560	0	507,793	17-
	TOTAL REVENUES *****	558,360	618,450	556,665	524,560	0	507,793	17-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	309,243	323,837	321,178	322,940	0	322,940	0
10110	OVERTIME	5,250	5,500	2,000	2,500	0	2,500	54-
10120	HOLIDAY WORKED	153	0	0	0	0	0	0
10200	FICA	21,652	25,194	22,514	24,896	0	24,896	1-
10300	HEALTH INSURANCE	42,750	42,750	42,750	42,750	0	42,750	0
10325	DISABILITY INSURANCE	1,121	1,207	1,207	1,204	0	1,204	0
10350	LIFE INSURANCE	466	477	477	477	0	477	0
10375	DENTAL INSURANCE	3,204	3,204	3,204	3,204	0	3,204	0
10400	WORKERS COMP	1,688	1,730	1,730	1,431	0	1,431	17-
10500	401(A) MATCH PLAN	2,150	5,265	3,800	5,265	0	5,265	0
10600	UNEMPLOYMENT BENEFITS	3,780	0	0	0	0	0	0
	SUBTOTAL *****	391,458	409,164	398,860	404,667	0	404,667	1-
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	0	0	2,400	0	2,400	0
22500	SUBSCRIPTIONS/PUBLICATIONS	566	839	839	1,780	0	1,780	112
23000	OFFICE SUPPLIES	1,768	3,150	3,150	2,150	0	2,150	31-
23001	PRINTING	1,088	1,250	1,250	250	0	250	80-
23850	MINOR EQUIP & TOOLS (<\$1000)	0	630	630	630	0	630	0
	SUBTOTAL *****	3,422	5,869	5,869	7,210	0	7,210	22
	DUES TRAVEL & TRAINING							
37000	DUES	510	700	700	700	0	700	0
37200	SEMINARS/CONFEREN/MEETING	2,335	3,444	2,870	995	0	390	88-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	3,224	3,413	1,913	479	0	250	92-
37230	MEALS & LODGING-TRAINING	5,206	4,412	2,412	1,480	0	500	88-
	SUBTOTAL *****	11,276	11,969	7,895	3,654	0	1,840	84-
	UTILITIES							
48000	TELEPHONES	3,841	5,533	4,033	5,533	0	5,424	1-
48002	DATA COMMUNICATIONS	7,200	7,200	7,200	9,250	0	8,650	20
48100	NATURAL GAS	1,978	3,000	3,000	3,750	0	3,750	25
48200	ELECTRICITY	4,527	4,264	4,264	5,500	0	5,500	28
48300	WATER	192	206	206	240	0	240	16
48400	SOLID WASTE	168	168	168	200	0	200	19
48600	SEWER USE	191	202	202	250	0	250	23
	SUBTOTAL *****	18,098	20,573	19,073	24,723	0	24,014	16
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	32	1,101	1,053	1,830	0	1,830	66
	SUBTOTAL *****	32	1,101	1,053	1,830	0	1,830	66
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	156	1,226	1,302	1,873	0	1,873	52
71000	INSURANCE AND BONDS	135	170	170	170	0	170	0
71100	OUTSIDE SERVICES	5,873	11,976	12,024	8,200	0	8,200	31-
71500	BUILDING USE/RENT CHARGE	50,781	53,000	53,000	27,972	0	27,972	47-
71600	EQUIP LEASES & METER CHRG	3,334	1,861	861	182	0	182	90-
	SUBTOTAL *****	60,281	68,233	67,357	38,397	0	38,397	43-
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	0	9,868	7,657	0	0	0	0
91300	MACHINERY & EQUIPMENT	0	500	0	0	0	0	0
91301	COMPUTER HARDWARE	0	3,910	3,910	174	0	174	95-
91302	COMPUTER SOFTWARE	0	332	0	0	0	0	0
92301	REPLC COMPUTER HDWR	0	950	0	0	0	0	0
	SUBTOTAL *****	0	15,560	11,567	174	0	174	98-
	TOTAL EXPENDITURES *****	484,570	532,469	511,674	480,655	0	478,132	10-

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# Prosecuting Attorney Retirement

Dept. No. 1264

## Mission

The Prosecuting Attorney's Retirement Fund is a statutory retirement fund provided for prosecuting attorneys in the State of Missouri. Boone County is required by law to make a specified annual contribution to the fund; however, the fund is controlled and managed by the State of Missouri.

## Budget Highlights

Legislation passed and signed into law during 2003 reduced the county's annual contribution by one-half and added a \$4 surcharge to the court costs on all criminal and traffic cases handled by the Prosecuting Attorney. The surcharge is remitted to the State.

## Annual Budget

1264 PA RETIREMENT  
100 GENERAL FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
86790	MO PROSECUTOR'S RETIREMEN OTHER	7,752	7,752	7,752	7,752	0	7,752	0
	SUBTOTAL *****	7,752	7,752	7,752	7,752	0	7,752	0
	TOTAL EXPENDITURES *****	7,752	7,752	7,752	7,752	0	7,752	0

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# Prosecuting Attorney Training

Department Number 2600

## Mission

The PA Tax Training fund was established to account for the monies received pursuant to RSMo 56.765. The funding for this budget is intended to provide training for prosecuting attorneys and their staff. The Prosecuting Attorney administers this fund.

## Budget Highlights

There are no significant changes to this budget.

## Annual Budget

2600 PA TRAINING								
260 PA TRAINING FUND								
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3540	CHARGES FOR SERVICES DEFENDANT CRT COSTS&RECOUPMENT	4,780	4,800	4,950	4,950	0	4,950	3
	SUBTOTAL *****	4,780	4,800	4,950	4,950	0	4,950	3
	INTEREST							
3711	INT-OVERNIGHT	12	14	5	5	0	5	64-
3712	INT-LONG TERM INVEST	58	45	67	67	0	67	48
3798	INC/DEC IN FV OF INVESTMENTS	169	191	73	75	0	75	60-
	SUBTOTAL *****	241	250	145	147	0	147	41-
	TOTAL REVENUES *****	5,021	5,050	5,095	5,097	0	5,097	0
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	720	960	960	1,300	0	1,300	35
37210	TRAINING/SCHOOLS	880	1,150	960	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	702	1,420	850	935	0	935	34-
37230	MEALS & LODGING-TRAINING	2,876	3,770	2,280	2,457	0	2,457	34-
	SUBTOTAL *****	5,179	7,300	5,050	4,692	0	4,692	35-
	TOTAL EXPENDITURES *****	5,179	7,300	5,050	4,692	0	4,692	35-

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# Prosecuting Attorney

## Tax Collection

Department Number 2610

### Mission

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The PA Tax Collection department was established pursuant to RSMo 136.150 and accounts for revenues and expenditures associated with the collection of delinquent taxes, licenses, and fees on behalf of the State of Missouri.

### Budget Highlights

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Prior to FY 2007, the salary allocation of two FTE positions was 50% each to the Tax Collection Fund and the PA Bad Check Fund. In FY 2007 and FY 2008, the salary allocation to the Tax Collection Fund was reduced to 25% and increased to 75% in the PA Bad Check Fund. For FY 2009, the salary allocations have been revised to 50% each.

There are no other significant changes to this budget.

### Goals and Objectives

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#### Budget Year Objectives

- Increase the number of delinquent tax cases certified to the Boone County Prosecuting Attorney's Office by the State of Missouri Department of Revenue (MoDOR).
- Continue to aggressively work each tax case, either through demand notices, payment agreements, filing civil suits, or obtaining garnishments.

#### Progress on Prior Year Objectives

- Increase the number of delinquent tax cases certified to the Boone County Prosecuting Attorney's Office by the State of Missouri Department of Revenue (MoDOR).  
**Response:** Ongoing. The Boone County Prosecutor's Office will exceed the budgeted revenue for 2008. The Prosecutor's Office has actively solicited tax petitions from the MODR, and successfully collected on 90% of the petitions. Boone County is currently ranked third in the State of Missouri for collections, preceded only by St. Louis and Jackson County.
- Continue to aggressively work each tax case, either through demand notices, payment agreements, filing civil suits, or obtaining garnishments.  
**Response:** Ongoing.

**Performance Measures**

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Amount Remitted to Department of Revenue	\$ 33,580	\$ 500,000	\$ 500,000
Percent Received by Boone County	\$ 66,716	\$ 100,000	\$ 100,000

**Personnel Detail**

Position Title	2007	2008	2009	2008-2009
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Bad Check /Tax Administrator	0.25	0.25 a	0.50 b	0.25
Account Specialist	0.25	0.25 a	0.50 b	0.25
Account Specialist PT Pool	0.12	0.25 c	0.25 c	-
<b>Total FTEs</b>	<b>0.62</b>	<b>0.75</b>	<b>1.25</b>	<b>0.50</b>
Overtime	\$375	\$ 550	\$ 250	\$ (300)

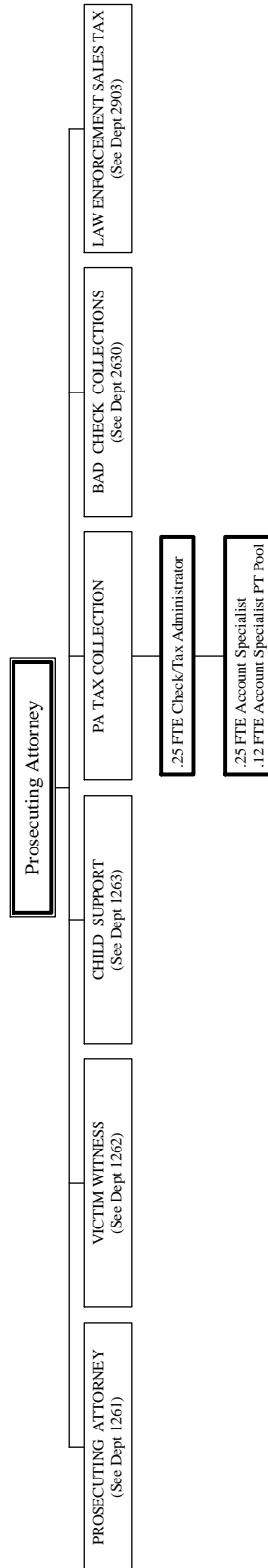
a Bad Check/Tax Administrator .75 FTE in 2630 and Account Specialist .75 FTE in 2630

b Bad Check/Tax Administrator .50 FTE in 2630 and Account Specialist .50 FTE in 2630

c Hours increased from 240 to 520 mid-year 2008

**Organizational Chart**

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Prosecuting Attorney  
Tax Collection

Dept. No. 2610

**Annual Budget**

2610 PA TAX COLLECTION							%CHG	
261 PA TAX COLLECTION FUND							FROM	
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	33,358	30,000	50,000	50,000	0	50,000	66
	SUBTOTAL *****	33,358	30,000	50,000	50,000	0	50,000	66
	INTEREST							
3711	INT-OVERNIGHT	47	48	20	20	0	20	58-
3712	INT-LONG TERM INVEST	239	150	290	250	0	250	66
3798	INC/DEC IN FV OF INVESTMENTS	638	650	380	380	0	380	41-
	SUBTOTAL *****	925	848	690	650	0	650	23-
	TOTAL REVENUES *****	34,283	30,848	50,690	50,650	0	50,650	64
	PERSONAL SERVICES							
10100	SALARIES & WAGES	24,636	25,312	23,693	44,127	0	44,127	74
10110	OVERTIME	323	550	250	250	0	250	54-
10200	FICA	1,909	1,978	1,832	3,394	0	3,394	71
10400	WORKERS COMP	130	136	136	195	0	195	43
	SUBTOTAL *****	27,000	27,976	25,911	47,966	0	47,966	71
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	0	0	210	0	210	0
22500	SUBSCRIPTIONS/PUBLICATIONS	278	278	310	310	0	310	11
23000	OFFICE SUPPLIES	941	1,000	1,000	1,000	0	1,000	0
23001	PRINTING	0	75	50	95	0	95	26
23050	OTHER SUPPLIES	0	50	50	50	0	50	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	100	100	100	0	100	0
	SUBTOTAL *****	1,219	1,503	1,510	1,765	0	1,765	17
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	60	100	100	0	100	66
	SUBTOTAL *****	0	60	100	100	0	100	66
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	1,450	1,410	0	0	0	0
	SUBTOTAL *****	0	1,450	1,410	0	0	0	0
	TOTAL EXPENDITURES *****	28,219	30,989	28,931	49,831	0	49,831	60

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# Prosecuting Attorney Contingency

Department Number 2620

## Mission

The PA Contingency Department accounts for fees collected under RSMo 56.330 for the Prosecuting Attorney of a first class county to be used to pay for incidental costs. The maximum amount of expenditures allowed from this fund each year is \$20,000. Unexpended amounts do not accumulate in the fund. Prior to 1991, these revenues were accounted for in the General Fund. The Prosecuting Attorney, with the approval of a circuit judge, administers this fund.

## Budget Highlights

There are no significant changes in this budget.

## Annual Budget

2620 PA CONTINGENCY								
262 PA CONTINGENCY FUND								
ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3569	CHARGES FOR SERVICES OTHER FEES	19,551	20,000	18,028	20,000	0	20,000	0
	SUBTOTAL *****	19,551	20,000	18,028	20,000	0	20,000	0
	INTEREST							
3711	INT-OVERNIGHT	31	41	12	12	0	12	70-
3712	INT-LONG TERM INVEST	128	128	180	180	0	180	40
3798	INC/DEC IN FV OF INVESTMENTS	409	540	314	314	0	314	41-
	SUBTOTAL *****	569	709	506	506	0	506	28-
	TOTAL REVENUES *****	20,120	20,709	18,534	20,506	0	20,506	0
	CONTRACTUAL SERVICES							
71105	LEGAL SERVICES	0	0	0	500	0	500	0
	SUBTOTAL *****	0	0	0	500	0	500	0
	OTHER							
84600	COURT COSTS	1,249	2,500	3,000	2,500	0	2,500	0
84700	WITNESS EXPENSES	2,334	6,500	6,500	6,000	0	6,000	7-
84800	TRANSCRIPTS-CRIMINAL	15,422	10,500	10,500	10,500	0	10,500	0
85400	CRIMINAL INVESTIGATION	0	500	0	500	0	500	0
	SUBTOTAL *****	19,006	20,000	20,000	19,500	0	19,500	2-
	TOTAL EXPENDITURES *****	19,006	20,000	20,000	20,000	0	20,000	0

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# Prosecuting Attorney

## Bad Check Collections

Department Number 2630

### Mission

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The PA Bad Check Collections Department was established pursuant to RSMo 570.120. Missouri law allows the Prosecuting Attorney to collect the face amount of the check along with all allowable service charges on behalf of the party to whom the check was issued; these amounts are subsequently remitted to the appropriate party. In addition, state law allows the Prosecuting Attorney to assess and collect an administrative handling fee on Non-Sufficient Funds (NSF) checks.

This budget accounts for the revenues derived from the administrative handling fee and for the related collection expenditures.

### Budget Highlights

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Benefit costs related to a grant-funded FTE position accounted for in the General fund (Victims of Crime Act grant) were cut from the grant award. The costs were re-allocated to this budget in FY 2008 and have been continued for FY 2009. Other than this, there are no significant changes to this budget.

### Goals and Objectives

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#### Budget Year Objectives

- Provide incentive for defendants to pay restitution and all fees prior to his/her sentencing date, thereby generating revenues more quickly than relying on the defendant to pay through the court system.
- Exceed the current level of collection.
- Serve victims of bad checks by aggressively pursuing the prosecution of bad check writers.

#### Progress on Prior Year Objectives

- Increase the current level of collection of administrative handling fees, Missouri Office of Prosecution Services (MOPS) fees, and restitution to victims.  
**Response:** Ongoing. The number of bad checks turned over to the Prosecutor's Office over the last five years continues to decline with the wide-spread use of debit card transactions. The banking industry has refined the Electronic Funds Transfer (EFT) method of payment so well that any merchant or individual accepting an (EFT) form of payment knows immediately if the payment is good. If it is not good, the payment will be rejected on the spot. A decline in revenue is a result of the use of debit card transactions, while EFT use will ultimately eliminate the problem of bad checks.

# Prosecuting Attorney Bad Check Collections

Dept. No. 2630

- Serve victims of bad checks and EFTs by aggressively pursuing the prosecution of bad check writers.  
**Response:** Boone County victims are educated regarding the submission of bad check complaints to the Prosecutor's Office; 10-day notice letters, and criminal charges are filed on check writers who do not pay. Work on the Boone County Prosecutor's web site was completed in 2008, allowing businesses to learn about the procedures for turning in a bad check for prosecution, print a bad check complaint form, and get answers to frequently asked questions. The website has enhanced service to victims of bad checks.
  
- Increase payments obtained without filing criminal charges.  
**Response:** Fewer and fewer bad check writers are choosing the option of paying their checks under the 10-day notice time period resulting in more criminal charges filed, more uncollectible checks returned to the businesses/victims, and fewer administrative handling fees collected by the Prosecuting Attorney's Office.

## Performance Measures

Performance Measure	2007 Actual	2008 Estimated	2009 Projected
Number of Bad Checks Received	5,575	4,539	4,000
Number of Cases Filed	347	300	300
Number of Convictions	292	290	300
Number of Dismissals	44	36	30
Court Ordered Restitution	\$118,109	\$111,000	\$120,000
Restitution Received in PA's Office	\$413,208	\$466,000	\$400,000
PA Fees Collected	\$130,733	\$109,000	\$100,000

## Personnel Detail

Position Title	2007 Full-time Equivalent	2008 Full-time Equivalent	2009 Full-time Equivalent	2008-2009 Change
Assistant Prosecuting Attorney I	0.68	0.68 <sup>b</sup>	0.68 <sup>b</sup>	-
Bad Check /Tax Administrator	0.75	0.75 <sup>a</sup>	0.50 <sup>c</sup>	(0.25)
Account Specialist	0.75	0.75 <sup>a</sup>	0.50 <sup>c</sup>	(0.25)
<b>Total FTEs</b>	<b>2.18</b>	<b>2.18</b>	<b>1.68</b>	<b>(0.50)</b>
Overtime	\$ 750	\$ 1,500	\$ 750	\$ (750)

a Bad Check/Tax Administrator .25 FTE in 2610 and Account Specialist .25 FTE in 2610

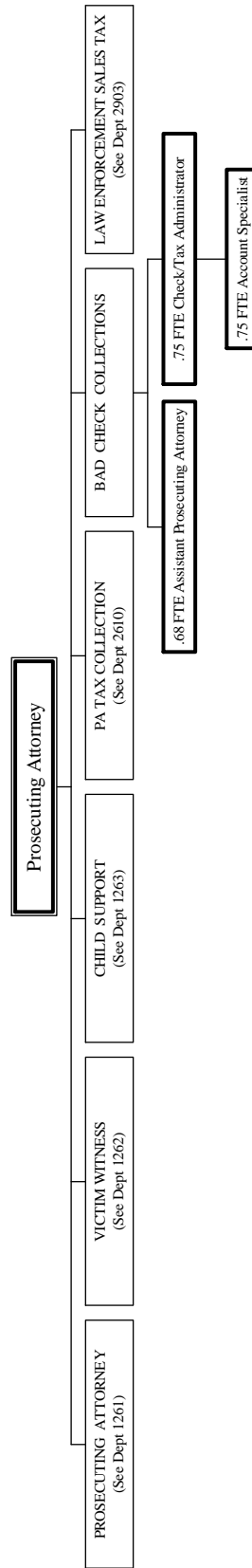
b Assistant Prosecuting Attorney I .32 FTE in 1261

c Bad Check/Tax Administrator .5 FTE in 2610 and Account Specialist .5 FTE in 2610



**Organizational Chart**

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# Prosecuting Attorney Bad Check Collections

Dept. No. 2630

## Annual Budget

2630 PA BAD CHECK COLLECTIONS  
263 PA BAD CHECK FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
3560	COLLECTION FEES	130,803	120,000	100,000	100,000	0	100,000	16-
	SUBTOTAL *****	130,803	120,000	100,000	100,000	0	100,000	16-
	INTEREST							
3711	INT-OVERNIGHT	251	252	85	85	0	85	66-
3712	INT-LONG TERM INVEST	1,249	772	1,215	1,100	0	1,100	42
3798	INC/DEC IN FV OF INVESTMENTS	3,349	3,380	1,515	1,500	0	1,500	55-
	SUBTOTAL *****	4,850	4,404	2,815	2,685	0	2,685	39-
	MISCELLANEOUS							
3835	SALE OF COUNTY FIXED ASSET	9	0	0	0	0	0	0
3892	DEPOSIT OVERAGE	100	115	75	75	0	75	34-
	SUBTOTAL *****	109	115	75	75	0	75	34-
	TOTAL REVENUES *****	135,763	124,519	102,890	102,760	0	102,760	17-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	89,527	95,432	92,325	76,642	0	76,642	19-
10110	OVERTIME	971	1,500	750	750	0	750	50-
10200	FICA	7,775	10,030	9,058	5,920	0	8,482	15-
10300	HEALTH INSURANCE	13,918	17,480	17,480	12,730	0	16,292	6-
10325	DISABILITY INSURANCE	372	524	524	286	0	410	21-
10350	LIFE INSURANCE	150	195	195	142	0	182	6-
10375	DENTAL INSURANCE	1,044	1,310	1,310	954	0	1,221	6-
10400	WORKERS COMP	555	750	750	340	0	488	34-
10500	401(A) MATCH PLAN	918	2,217	1,742	1,567	0	2,055	7-
	SUBTOTAL *****	115,232	129,438	124,134	99,331	0	106,522	17-
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	5	0	2,405	0	2,405	0
22500	SUBSCRIPTIONS/PUBLICATIONS	34	102	200	200	0	200	96
23000	OFFICE SUPPLIES	3,210	3,250	3,250	3,250	0	3,250	0
23001	PRINTING	1,972	2,424	2,100	2,228	0	2,228	8-
23050	OTHER SUPPLIES	533	250	250	250	0	250	0
23850	MINOR EQUIP & TOOLS (<\$1000)	246	300	300	300	0	300	0
	SUBTOTAL *****	5,996	6,331	6,100	8,633	0	8,633	36
	DUES TRAVEL & TRAINING							
37000	DUES	100	325	405	405	0	405	24
37200	SEMINARS/CONFEREN/MEETING	0	160	160	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	146	165	0	0	0	0
37235	MEALS & LODGING - OTHER	0	496	450	0	0	0	0
	SUBTOTAL *****	100	1,127	1,180	405	0	405	64-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	490	550	490	490	0	490	10-
60200	EQUIP REPAIRS/MAINTENANCE	0	50	0	50	0	50	0
	SUBTOTAL *****	490	600	490	540	0	540	10-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	250	250	250	0	250	0
	SUBTOTAL *****	0	250	250	250	0	250	0
	OTHER							
86896	DEPOSIT SHORTAGE	1	50	10	50	0	50	0
	SUBTOTAL *****	1	50	10	50	0	50	0
	TOTAL EXPENDITURES *****	121,819	137,796	132,164	109,209	0	116,400	15-

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# Prosecuting Attorney Forfeiture Fund

Department Number 2640

## Mission

The PA Forfeiture Fund accounts for the monies distributed to the Prosecuting Attorney as part of a federal drug forfeiture program. The Prosecuting Attorney has received no distributions for several years and future distributions are not expected. The fund will be closed at such time that the existing resources in the fund are fully expended.

Expenditures must comply with strict federal program guidelines and are restricted to drug enforcement or drug prosecution activities.

## Budget Highlights

This budget includes a small amount for training and a lump-sum amount for outside services. No specific spending plans are identified at this time for the lump-sum amount; it may be spent throughout the year on allowable activities as directed by the Prosecuting Attorney.

## Annual Budget

2640 PA FORFEITURE MONEY  
264 PA FORFEITURE FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	41	43	20	20	0	20	53-
3712	INT-LONG TERM INVEST	197	130	150	125	0	125	3-
3798	INC/DEC IN FV OF INVESTMENTS	548	550	250	250	0	250	54-
	SUBTOTAL *****	786	723	420	395	0	395	45-
	TOTAL REVENUES *****	786	723	420	395	0	395	45-
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	0	500	575	575	0	575	15
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	700	597	750	0	750	7
37230	MEALS & LODGING-TRAINING	0	1,100	1,107	1,125	0	1,125	2
	SUBTOTAL *****	0	2,300	2,279	2,450	0	2,450	6
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	11,750	0	11,050	0	11,050	5-
	SUBTOTAL *****	0	11,750	0	11,050	0	11,050	5-
	TOTAL EXPENDITURES *****	0	14,050	2,279	13,500	0	13,500	3-

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# Prosecuting Attorney Law Enforcement Sales Tax

Department Number 2903

## Mission

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Most of the operating appropriations for the Prosecuting Attorney's Office are accounted for in the General Fund in department number 1261. This department accounts for additional appropriations for the Prosecuting Attorney's Office from the Law Enforcement Services Fund (fund number 290). Revenues of the Law Enforcement Services Fund are derived from a one-eighth cent sales tax approved by voters, which became effective January 1, 2003.

## Budget Highlights

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The Law Enforcement Sales Tax provides funding for 5 additional positions for the Prosecuting Attorney's Office.

Please refer to department number 1261, Prosecuting Attorney, for Goals and Objectives, Progress on Prior Year Objectives, Performance Measures and the Organizational Chart.

## Personnel Detail

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	2007	2008	2009	2008-2009
Position Detail	Full-Time Equivalent	Full-Time Equivalent	Full-Time Equivalent	Change
Investigator	1.00	1.00	1.00	-
Legal Secretary	2.00	2.00	2.00	-
Assistant Prosecuting Attorney I	2.00	2.00	2.00	-
<b>Total FTEs</b>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Overtime	\$ 2,100	\$ 2,150	\$ 3,000	\$ 850

Prosecuting Attorney  
Law Enforcement Sales Tax

Dept. No. 2903

**Annual Budget**

2903 PROSECUTING ATTRNY-LE SALES TX  
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2007 ACTUAL	2008 BUDGET + REVISIONS	2008 PROJECTED	2009 CORE REQUEST	2009 SUPPLEMENTAL REQUEST	2009 ADOPTED BUDGET	%CHG FROM PY BUD
	PERSONAL SERVICES							
10100	SALARIES & WAGES	221,083	226,746	225,980	226,782	0	226,782	0
10110	OVERTIME	2,297	2,150	2,500	3,500	0	3,500	62
10120	HOLIDAY WORKED	0	100	100	100	0	100	0
10200	FICA	16,886	17,518	17,020	17,624	0	17,624	0
10300	HEALTH INSURANCE	23,750	23,750	23,750	23,750	0	23,750	0
10325	DISABILITY INSURANCE	824	842	842	852	0	852	1
10350	LIFE INSURANCE	259	265	265	265	0	265	0
10375	DENTAL INSURANCE	1,780	1,780	1,780	1,780	0	1,780	0
10400	WORKERS COMP	1,181	1,206	1,206	1,013	0	1,013	16-
10500	401(A) MATCH PLAN	1,775	2,925	1,300	2,925	0	2,925	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,381	1,450	1,440	0	0	1,560	7
	SUBTOTAL *****	271,219	278,732	276,183	278,591	0	280,151	0
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	0	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	0	1,000	1,000	1,000	0	1,000	0
	DUES TRAVEL & TRAINING							
37000	DUES	650	650	755	910	0	910	40
37200	SEMINARS/CONFEREN/MEETING	240	480	480	480	0	480	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	438	332	332	0	332	24-
37230	MEALS & LODGING-TRAINING	427	1,038	795	918	0	918	11-
	SUBTOTAL *****	1,317	2,606	2,362	2,640	0	2,640	1
	UTILITIES							
48000	TELEPHONES	1,842	1,920	1,900	1,896	0	1,896	1-
	SUBTOTAL *****	1,842	1,920	1,900	1,896	0	1,896	1-
	EQUIP & BLDG MAINTENANCE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91302	COMPUTER SOFTWARE	278	0	0	0	0	0	0
	SUBTOTAL *****	278	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	274,656	284,258	281,445	284,127	0	285,687	0

Decimal values have been truncated.

