

# Prosecuting Attorney Summary

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

**Budget Summary**

Fund	Dept	Department Name	2006	2007	2008	2008	2008	2008
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1261	Prosecuting Attorney	\$ 1,548,569	\$ 1,570,263	\$ 1,379,897	\$ 214,243	\$ -	\$ 1,594,140
100	1262	Victim Witness	160,229	158,494	118,724	21,016	-	139,740
100	1263	IV-D Child Support	483,262	489,149	409,164	87,045	15,560	511,769
100	1264	PA Retirement	7,752	7,752	-	7,752	-	7,752
260	2600	PA Training	6,701	5,120	-	7,300	-	7,300
261	2610	PA Tax Collection	42,143	29,450	27,976	1,603	1,410	30,989
262	2620	PA Contingency	19,946	20,000	-	20,000	-	20,000
263	2630	PA Bad Check Collections	100,894	121,447	127,903	8,358	-	136,261
264	2640	PA Forfeiture Money	1,753	1,900	-	14,050	-	14,050
290	2903	PA-Law Enf Sales Tax	220,666	280,366	278,732	5,526	-	284,258
<b>Total</b>			<u>\$ 2,591,915</u>	<u>\$ 2,683,941</u>	<u>\$ 2,342,396</u>	<u>\$ 386,893</u>	<u>\$ 16,970</u>	<u>\$ 2,746,259</u>

**Personnel Summary**

Fund	Dept	Department Name	2006	2007	2008
			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	1.12	0.62	0.62
262	2620	PA Contingency	-	-	-
263	2630	PA Bad Check Collections	1.68	2.18	2.18
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>41.87</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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There are no significant changes to this budget.

## Goals and Objectives

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### Budget 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.
- Achieve further integration with the courts and local law enforcement.
- Address the ongoing issue of storing and microfilming criminal case files.

### 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:** Ongoing.
- Purchase and implement the statewide Prosecutor Case Management System (Karpel Computer Systems) and achieve integration with the courts and local law enforcement.  
**Response:** Accomplished.
- Address the problem of storing and microfilming criminal case files.  
**Response:** Additional space has been allocated to the Prosecutor's Office in the Johnson building. Destruction of misdemeanor files over ten years old and traffic cases over two years old frees up additional space. Files are currently stored in multiple locations reducing efficiency of retrieval. Relocation in 2008 will provide some relief.
- Address the issue of space shortage in the Prosecutor's Office and investigate possible solutions.  
**Response:** This issue will be resolved in May 2008 with an addition to the Courthouse.

**Performance Measures**

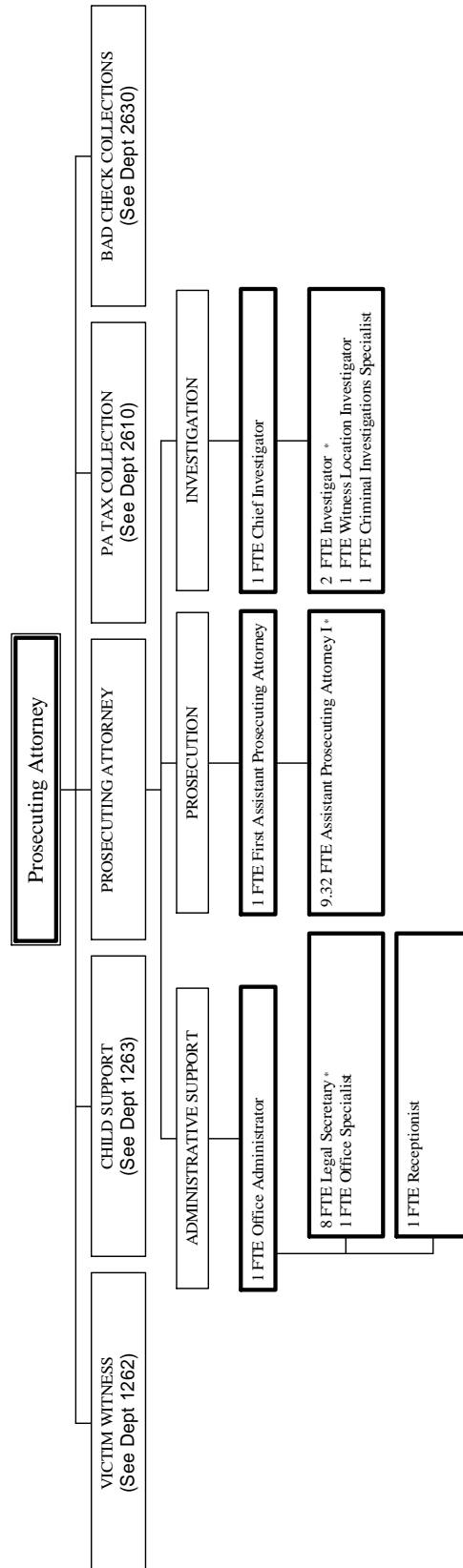
Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Number of Felonies Filed	1,685	1,479	1,500
Number of Misdemeanors Filed	4,488	4,515	4,500
Number of Traffic Cases Filed	4,809	4,625	4,700
Total Number of Cases Filed	10,982	10,619	10,700

**Personnel Detail**

Position Title	2006	2007	2008	2007-2008
	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	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	\$ 20,750	\$ 22,000	\$ 29,400	\$ 7,400

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	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3411	INTERGOVERNMENTAL REVENUE FEDERAL GRANT REIMBURSE	67,725	67,725	67,725	64,252	0	64,252	5-
	SUBTOTAL *****	67,725	67,725	67,725	64,252	0	64,252	5-
	CHARGES FOR SERVICES							
3528	REIMB PERSONNEL/PROJECTS	28,902	28,900	30,202	30,202	0	30,202	4
3560	COLLECTION FEES	21,300	25,000	28,000	30,000	0	30,000	20
3574	P.A. FEES	144,944	152,860	120,000	130,000	0	130,000	14-
	SUBTOTAL *****	195,146	206,760	178,202	190,202	0	190,202	8-
	MISCELLANEOUS							
3826	PRIOR YEAR COST REPAYMENT	0	0	10,032	0	0	0	0
	SUBTOTAL *****	0	0	10,032	0	0	0	0
	TOTAL REVENUES *****	262,871	274,485	255,959	254,454	0	254,454	7-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	1,082,955	1,111,512	1,089,220	1,118,402	0	1,118,402	0
10110	OVERTIME	23,127	22,000	29,400	29,500	0	29,500	34
10120	HOLIDAY WORKED	192	400	750	750	0	750	87
10200	FICA	81,210	86,744	82,398	87,871	0	87,871	1
10300	HEALTH INSURANCE	106,020	106,020	106,020	106,020	0	106,020	0
10325	DISABILITY INSURANCE	5,528	4,074	4,100	4,224	0	4,224	3
10350	LIFE INSURANCE	812	870	1,170	1,182	0	1,182	35
10375	DENTAL INSURANCE	7,254	7,945	7,945	7,945	0	7,945	0
10400	WORKERS COMP	7,352	7,598	7,598	7,946	0	7,946	4
10500	401(A) MATCH PLAN	9,950	13,057	8,513	13,057	0	13,057	0
10510	CERF-EMPLOYER PD CONTRIBUTION	3,574	2,542	2,830	0	0	3,000	18
10600	UNEMPLOYMENT BENEFITS	0	3,971	4,000	0	0	0	0
	SUBTOTAL *****	1,327,977	1,366,733	1,343,944	1,376,897	0	1,379,897	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	18,876	17,670	17,670	18,106	0	18,106	2
23000	OFFICE SUPPLIES	8,501	14,312	14,300	13,860	0	13,860	3-
23001	PRINTING	2,287	3,800	3,800	1,125	0	1,125	70-
23050	OTHER SUPPLIES	251	250	125	250	0	250	0
23300	UNIFORMS	0	0	75	75	0	75	0
23850	MINOR EQUIP & TOOLS (<\$1000)	603	250	392	250	0	250	0
	SUBTOTAL *****	30,521	36,282	36,362	33,666	0	33,666	7-
	DUES TRAVEL & TRAINING							
37000	DUES	3,915	3,735	3,735	3,835	0	3,835	2
37200	SEMINARS/CONFEREN/MEETING	1,245	3,190	2,500	2,770	0	2,770	13-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,032	2,280	1,200	1,197	0	1,197	47-
37230	MEALS & LODGING-TRAINING	3,355	2,322	2,800	3,825	0	3,825	64
	SUBTOTAL *****	9,548	11,527	10,235	11,627	0	11,627	0
	UTILITIES							
48000	TELEPHONES	11,365	13,625	13,625	13,625	0	13,625	0
48050	CELLULAR TELEPHONES	1,270	1,560	800	1,068	0	1,068	31-
	SUBTOTAL *****	12,636	15,185	14,425	14,693	0	14,693	3-
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	5,125	6,260	5,760	5,760	2,080	7,840	25
59030	MOTOR VEHICLE LICENSE FEE	80	90	115	74	37	74	17-
59100	VEHICLE REPAIRS	1,069	1,500	750	800	0	800	46-
59105	TIRES	0	150	150	150	0	150	0
59200	LOCAL MILEAGE	1,058	750	1,250	1,250	0	1,250	66
59201	SPECIAL MILEAGE	132	100	100	100	0	100	0
	SUBTOTAL *****	7,466	8,850	8,125	8,134	2,117	10,214	15
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	3,902	3,453	3,453	3,453	0	3,453	0
60200	EQUIP REPAIRS/MAINTENANCE	0	200	200	200	0	200	0
	SUBTOTAL *****	3,902	3,653	3,653	3,653	0	3,653	0
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	0	225	330	165	0	165	26-
71100	OUTSIDE SERVICES	45	1,000	500	1,000	0	1,000	0
71500	BUILDING USE/RENT CHARGE	139,760	139,020	139,020	139,020	0	139,020	0
71600	EQUIP LEASES & METER CHR	317	300	212	205	0	205	31-
	SUBTOTAL *****	140,122	140,545	140,062	140,390	0	140,390	0

# Prosecuting Attorney

Dept. No. 1261

1261 PROSECUTING ATTORNEY  
 100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	1,570	0	0	0	0	0	0
91300	MACHINERY & EQUIPMENT	0	600	489	0	0	0	0
91400	AUTO/TRUCKS	0	0	0	0	17,106	0	0
92000	REPLCMENT OFFICE EQUIP	12,279	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	2,545	0	0	0	0	0	0
92400	REPLCMENT AUTO/TRUCKS	0	13,200	12,968	0	0	0	0
	SUBTOTAL *****	16,394	13,800	13,457	0	17,106	0	0
	TOTAL EXPENDITURES *****	1,548,569	1,596,575	1,570,263	1,589,060	19,223	1,594,140	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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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.
- Provide all crime victims with information about their rights and eligibility for restitution/Crime Victim's Compensation.  
**Response:** Ongoing. As of July 31, 2007 the Victim Response Team handled 628 property related crimes and 709 domestic violence offenses. Approximately 70% of the property crimes required restitution services. The Victim Response Team consistently offers information and assistance with the filing of applications for the Crime Victim's Compensation Fund (CVCF). In the current fiscal year, as of June 30, 2007, \$217,151 was paid to victims, and \$35,134 was received in restitution for CVCF. There have been 69 submitted applications and 60 awards received. Boone County ranks first in restitution collection for the CVCF in the state of Missouri.
- Provide emotional support, understanding and referral to appropriate community support for crime survivors.  
**Response:** Ongoing. A large referral network for victims includes, but is not limited to the following: Arthur Center, Women's Center at the University of Missouri, the Counseling Center at the University of Missouri, as well as the



counseling centers at Columbia College and Stephens College, the local abuse shelter, McCambridge Center, Human Comprehensive Services, Salvation Army, United Way, Division of Family Services, Rainbow House, Child Advocacy Center, Mid-Missouri LEAD Institute, ADVENT, Probation and Parole, Juvenile Office, Division of Youth Services, Family Violence Clinic, and Supporting Others Through Non Violence (SON) program. A survey is sent to each victim of crime to help evaluate the services provided.

### Performance Measures

Performance Measure	2006	2007	2008
	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

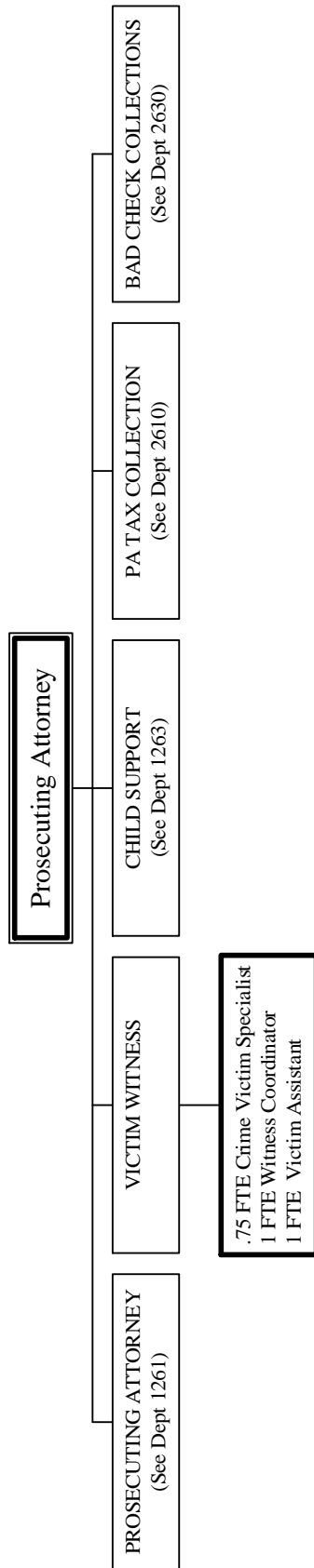
### Personnel Detail

Position Title	2006	2007	2008	2007-2008
	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	\$300	\$900	\$600

<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	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3411	INTERGOVERNMENTAL REVENUE FEDERAL GRANT REIMBURSE	52,594	40,775	40,722	34,312	0	34,312	15-
	SUBTOTAL *****	52,594	40,775	40,722	34,312	0	34,312	15-
	CHARGES FOR SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	52,594	40,775	40,722	34,312	0	34,312	15-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	109,233	111,062	107,338	111,699	0	100,654	9-
10110	OVERTIME	163	300	900	900	0	900	200
10200	FICA	7,882	8,519	7,927	8,613	0	5,153	39-
10300	HEALTH INSURANCE	14,277	14,250	14,250	14,250	0	9,500	33-
10325	DISABILITY INSURANCE	494	401	412	412	0	244	39-
10350	LIFE INSURANCE	108	117	159	159	0	106	9-
10375	DENTAL INSURANCE	977	1,068	1,068	1,068	0	712	33-
10400	WORKERS COMP	563	575	575	590	0	350	39-
10500	401(A) MATCH PLAN	1,300	1,755	1,275	1,755	0	1,105	37-
10510	CERF-EMPLOYER PD CONTRIBUTION	816	1,239	41	0	0	0	0
10600	UNEMPLOYMENT BENEFITS	0	4,532	1,854	0	0	0	0
	SUBTOTAL *****	135,815	143,818	135,799	139,446	0	118,724	17-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	388	389	389	437	0	437	12
23000	OFFICE SUPPLIES	1,245	1,700	2,200	1,917	0	1,917	12
23001	PRINTING	600	1,370	1,370	350	0	350	74-
23050	OTHER SUPPLIES	0	250	250	250	0	250	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	200	100	750	0	750	275
	SUBTOTAL *****	2,233	3,909	4,309	3,704	0	3,704	5-
	DUES TRAVEL & TRAINING							
37000	DUES	200	275	275	275	0	275	0
37200	SEMINARS/CONFEREN/MEETING	380	780	695	390	0	390	50-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	161	979	500	595	0	595	39-
37230	MEALS & LODGING-TRAINING	1,377	1,865	1,100	277	0	277	85-
	SUBTOTAL *****	2,118	3,899	2,570	1,537	0	1,537	60-
	UTILITIES							
48000	TELEPHONES	1,536	2,025	1,875	1,875	0	1,875	7-
	SUBTOTAL *****	1,536	2,025	1,875	1,875	0	1,875	7-
	EQUIP & BLDG MAINTENANCE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
71600	EQUIP LEASES & METER CHRG	192	192	80	0	0	0	0
	SUBTOTAL *****	192	192	80	0	0	0	0
	OTHER							
84010	RECEPTION/MEETINGS	117	150	111	150	0	150	0
84600	COURT COSTS	1,667	1,900	3,400	3,400	0	3,400	78
84700	WITNESS EXPENSES	8,876	7,000	5,500	5,500	0	5,500	21-
84800	TRANSCRIPTS-CRIMINAL	7,672	4,850	4,850	4,850	0	4,850	0
	SUBTOTAL *****	18,333	13,900	13,861	13,900	0	13,900	0
	TOTAL EXPENDITURES *****	160,229	167,743	158,494	160,462	0	139,740	16-

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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 at the rate of 66% with an additional 34% being covered by incentive payments. This normally results in 100% coverage of costs. The incentive percentage is subject to change in the event the County does not meet established performance criteria.

There are no significant changes to the budget.

## Goals and Objectives

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### Budget Year Objectives

- Bring enforcement into compliance with the State audit criteria. Continue implementing better procedures for tracking cases and progress on cases.

### Progress on Prior Year Objectives

- Provide better communication for clients.  
**Response:** The State Call Center is operating for all State child support offices and prosecutors offices.
- Increase effectiveness in enforcing court orders.  
**Response:** Collections are increasing, and work is underway to provide more cases with assistance. Efficiency has increases as the year progressed with better management tools in place. Enforcement technicians are training to become specialists in each area of enforcement.

**Performance Measures**

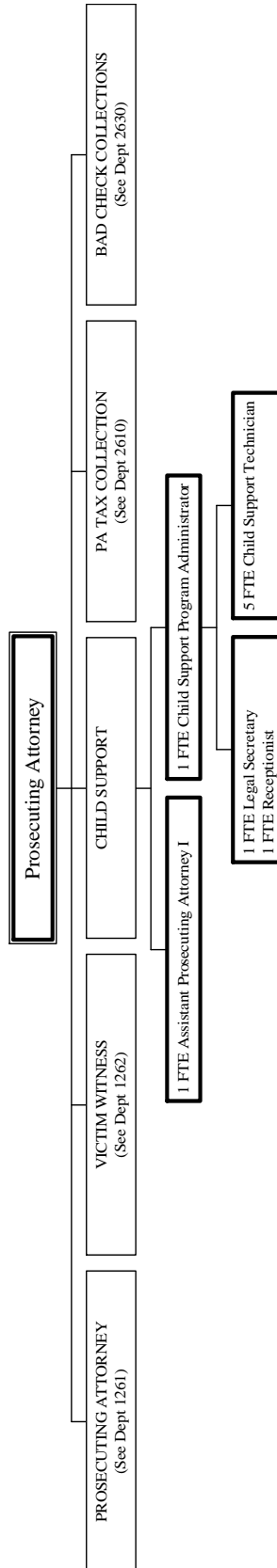
Performance Measure	2006	2007	2008
	Actual	Estimated	Projected
Number of Criminal Non Support Cases Filed	48	50	120
Number of Criminal Non Support Cases Disposed	33	38	75
Number of Referrals	463	450	450
Number of Judgments Entered	108	120	120

**Personnel Detail**

Position Title	2006	2007	2008	2007-2008
	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	\$ 6,100	\$ 4,200	\$ 5,500	\$ 1,300

**Organizational Chart**

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# Child Support Enforcement

Dept. No. 1263

## Annual Budget

1263 IV-D  
100 GENERAL FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3465	INTERGOVERNMENTAL REVENUE FED-STATE REIMB EXPENSES	534,642	583,041	569,932	597,750	94,750	597,750	2
	SUBTOTAL *****	534,642	583,041	569,932	597,750	94,750	597,750	2
	TOTAL REVENUES *****	534,642	583,041	569,932	597,750	94,750	597,750	2
	PERSONAL SERVICES							
10100	SALARIES & WAGES	306,677	325,304	306,819	323,837	58,906	323,837	0
10110	OVERTIME	3,999	4,200	5,194	5,500	0	5,500	30
10120	HOLIDAY WORKED	0	0	153	0	0	0	0
10200	FICA	21,344	25,207	22,213	25,194	4,508	25,194	0
10300	HEALTH INSURANCE	42,750	42,750	42,750	42,750	9,500	42,750	0
10325	DISABILITY INSURANCE	1,561	1,179	1,179	1,207	218	1,207	2
10350	LIFE INSURANCE	318	351	477	477	106	477	35
10375	DENTAL INSURANCE	2,925	3,204	3,204	3,204	712	3,204	0
10400	WORKERS COMP	1,621	1,688	1,688	1,730	254	1,730	2
10500	401(A) MATCH PLAN	1,925	5,265	1,863	5,265	1,300	5,265	0
10600	UNEMPLOYMENT BENEFITS	426	3,780	2,160	0	0	0	0
	SUBTOTAL *****	383,548	412,928	387,700	409,164	75,504	409,164	0
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	583	839	839	839	0	839	0
23000	OFFICE SUPPLIES	3,289	2,950	2,950	3,150	0	3,150	6
23001	PRINTING	1,202	1,079	1,088	1,250	0	1,250	15
23850	MINOR EQUIP & TOOLS (<\$1000)	88	500	500	630	0	630	26
	SUBTOTAL *****	5,163	5,368	5,377	5,869	0	5,869	9
	DUES TRAVEL & TRAINING							
37000	DUES	490	700	700	700	0	700	0
37200	SEMINARS/CONFEREN/MEETING	2,890	3,120	3,120	3,444	0	3,444	10
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	2,244	3,662	3,662	3,413	0	3,413	6-
37230	MEALS & LODGING-TRAINING	4,314	6,596	6,596	4,412	0	4,412	33-
	SUBTOTAL *****	9,939	14,078	14,078	11,969	0	11,969	14-
	UTILITIES							
48000	TELEPHONES	3,884	4,517	4,517	5,533	240	5,533	22
48002	DATA COMMUNICATIONS	7,178	7,200	7,200	7,200	0	7,200	0
48100	NATURAL GAS	2,165	3,000	3,000	3,000	0	3,000	0
48200	ELECTRICITY	4,107	3,830	3,830	4,264	0	4,264	11
48300	WATER	202	206	206	206	0	206	0
48400	SOLID WASTE	168	168	168	168	0	168	0
48600	SEWER USE	199	202	202	202	0	202	0
	SUBTOTAL *****	17,905	19,123	19,123	20,573	240	20,573	7
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	283	453	453	453	600	1,053	132
	SUBTOTAL *****	283	453	453	453	600	1,053	132
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	0	1,226	1,226	1,226	0	1,226	0
71000	INSURANCE AND BONDS	84	170	170	170	0	170	0
71100	OUTSIDE SERVICES	6,363	9,718	7,000	12,024	0	12,024	23
71500	BUILDING USE/RENT CHARGE	49,571	51,257	50,782	32,300	0	32,300	36-
71600	EQUIP LEASES & METER CHR	3,535	3,240	3,240	4,465	2,604-	1,861	42-
	SUBTOTAL *****	59,555	65,611	62,418	50,185	2,604-	47,581	27-
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	774	0	0	0	10,268	9,868	0
91100	FURNITURE AND FIXTURES	3,569	0	0	0	8,129	0	0
91300	MACHINERY & EQUIPMENT	0	0	0	0	500	500	0
91301	COMPUTER HARDWARE	0	0	0	0	10,350	3,910	0
91302	COMPUTER SOFTWARE	0	0	0	0	1,658	332	0
92100	REPLCMENT FURN & FIXTURES	2,523	0	0	0	0	0	0
92301	REPLC COMPUTER HDWR	0	0	0	0	950	950	0
	SUBTOTAL *****	6,866	0	0	0	31,855	15,560	0
	TOTAL EXPENDITURES *****	483,262	517,561	489,149	498,213	105,595	511,769	1-

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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	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 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	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3540	DEFENDANT CRT COSTS&RECOUPMENT	5,070	5,000	4,800	4,800	0	4,800	4-
	SUBTOTAL *****	5,070	5,000	4,800	4,800	0	4,800	4-
	INTEREST							
3711	INT-OVERNIGHT	14	14	14	14	0	14	0
3712	INT-LONG TERM INVEST	57	57	45	45	0	45	21-
3798	INC/DEC IN FV OF INVESTMENTS	199	159	191	191	0	191	20
	SUBTOTAL *****	271	230	250	250	0	250	8
	TOTAL REVENUES *****	5,341	5,230	5,050	5,050	0	5,050	3-
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	960	790	650	960	0	960	21
37210	TRAINING/SCHOOLS	210	2,300	880	1,150	0	1,150	50-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,731	1,380	850	1,420	0	1,420	2
37230	MEALS & LODGING-TRAINING	3,798	2,740	2,740	3,770	0	3,770	37
	SUBTOTAL *****	6,700	7,210	5,120	7,300	0	7,300	1
	TOTAL EXPENDITURES *****	6,700	7,210	5,120	7,300	0	7,300	1

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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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There are no 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:** The Boone County Prosecuting Attorney plans to exceed budgeted revenue for both the State of Missouri and Boone County. The Prosecutor's Office has actively solicited tax petitions from the (DOR) 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. The DOR approved access for Boone County to the WebCACS program which provides direct connection to the Division of Taxation and Collections. This allows for quicker response to inquiries by the Prosecutor's Office as well as taxpayers.
- Continue to aggressively work each tax case, either through demand notices, payment agreements, filing civil suits, or obtaining garnishments.  
**Response:** Ongoing.

Prosecuting Attorney  
Tax Collection

Dept. No. 2610

**Performance Measures**

Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Amount Remitted to Department of Revenue	\$ 231,974	\$ 250,000	\$ 230,000
Percent Received by Boone County	\$ 46,395	\$ 50,000	\$ 46,000

**Personnel Detail**

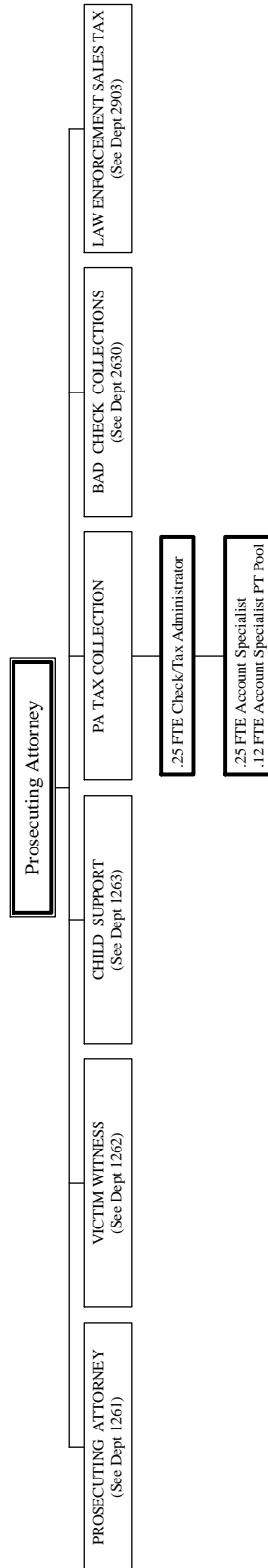
Position Title	2006	2007	2008	2007-2008
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Bad Check /Tax Administrator	0.50 b	0.25 a	0.25 a	-
Account Specialist	0.50 b	0.25 a	0.25 a	-
Account Specialist PT Pool	0.12	0.12	0.12	-
<b>Total FTEs</b>	<b>1.12</b>	<b>0.62</b>	<b>0.62</b>	<b>-</b>
Overtime	\$ 200	\$ 375	\$ 550	\$ 175

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

b Bad Check/Tax Administrator .50 FTE in 2610 and Account Specialist .50 FTE in 2610

**Organizational Chart**

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Prosecuting Attorney  
Tax Collection

Dept. No. 2610

**Annual Budget**

2610 PA TAX COLLECTION  
261 PA TAX COLLECTION FUND

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	21,300	25,000	32,000	30,000	0	30,000	20
	SUBTOTAL *****	21,300	25,000	32,000	30,000	0	30,000	20
	INTEREST							
3711	INT-OVERNIGHT	69	65	48	48	0	48	26-
3712	INT-LONG TERM INVEST	273	250	151	150	0	150	40-
3798	INC/DEC IN FV OF INVESTMENTS	963	1,000	653	650	0	650	35-
	SUBTOTAL *****	1,306	1,315	852	848	0	848	35-
	TOTAL REVENUES *****	22,606	26,315	32,852	30,848	0	30,848	17
	PERSONAL SERVICES							
10100	SALARIES & WAGES	37,553	24,778	25,064	25,312	0	25,312	2
10110	OVERTIME	240	375	530	550	0	550	46
10200	FICA	2,891	1,924	2,042	1,978	0	1,978	2
10325	DISABILITY INSURANCE	0	0	100	2	0	0	0
10400	WORKERS COMP	194	130	111	136	0	136	4
	SUBTOTAL *****	40,878	27,207	27,847	27,978	0	27,976	2
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	278	278	278	278	0	278	0
23000	OFFICE SUPPLIES	986	1,000	1,000	1,000	0	1,000	0
23001	PRINTING	0	75	75	75	0	75	0
23050	OTHER SUPPLIES	0	50	50	50	0	50	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	100	100	100	0	100	0
	SUBTOTAL *****	1,264	1,503	1,503	1,503	0	1,503	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	100	100	100	0	100	0
	SUBTOTAL *****	0	100	100	100	0	100	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	0	0	0	1,410	1,410	0
	SUBTOTAL *****	0	0	0	0	1,410	1,410	0
	TOTAL EXPENDITURES *****	42,142	28,810	29,450	29,581	1,410	30,989	7

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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	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3569	CHARGES FOR SERVICES OTHER FEES	19,792	20,000	19,552	20,000	0	20,000	0
	SUBTOTAL *****	19,792	20,000	19,552	20,000	0	20,000	0
	INTEREST							
3711	INT-OVERNIGHT	20	30	41	41	0	41	36
3712	INT-LONG TERM INVEST	81	120	128	128	0	128	6
3798	INC/DEC IN FV OF INVESTMENTS	293	450	540	540	0	540	20
	SUBTOTAL *****	395	600	709	709	0	709	18
	TOTAL REVENUES *****	20,187	20,600	20,261	20,709	0	20,709	0
	CONTRACTUAL SERVICES							
71105	LEGAL SERVICES	0	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	0	1,000	1,000	1,000	0	1,000	0
	OTHER							
84600	COURT COSTS	1,222	5,500	2,000	2,500	0	2,500	54-
84700	WITNESS EXPENSES	8,430	6,500	5,500	5,500	0	5,500	15-
84800	TRANSCRIPTS-CRIMINAL	10,168	6,500	11,000	10,500	0	10,500	61
85400	CRIMINAL INVESTIGATION	125	500	500	500	0	500	0
	SUBTOTAL *****	19,946	19,000	19,000	19,000	0	19,000	0
	TOTAL EXPENDITURES *****	19,946	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. Those costs have been allocated to this budget in FY 2008. Other than this, there are no significant changes to this budget.

### Goals and Objectives

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#### Budget Year Objectives

- Increase the current level of collection of administrative handling fees, Missouri Office of Prosecution Services (MOPS) fees, and restitution to victims.
- Serve victims of bad checks and electronic funds transfers by aggressively pursuing the prosecution of bad check writers
- Increase payments obtained without filing criminal charges.

#### 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:** An amendment to Section 570.120 RSMo (passing bad checks) went into effect August 28, 2005, which significantly increased the statutory amount of administrative handling costs applied to each bad check. At the same time, wide-spread use of debit cards has reduced the volume of bad checks since efficiency of the electronic funds transfer (EFT) method of payment allows merchants or individuals to know immediately if a payment is good, permitting rejection on the spot. While the number of bad checks has decreased, collection amounts increased as a result of the amendment.

# Prosecuting Attorney Bad Check Collections

Dept. No. 2630

- Serve victims of bad checks and electronic funds transfers by aggressively pursuing the prosecution of bad check writers.  
**Response:** Ongoing.
- Increase payments obtained without filing criminal charges.  
**Response:** While the change in statute has resulted in increased funds collected per bad check recovered, there has also been an increase in criminal charges filed because more bad check writers are less likely to pay their bad checks, and the Prosecutor's Office has less control in collection.

## Performance Measures

Performance Measure	2006 Actual	2007 Estimated	2008 Projected
Number of Bad Checks Received	8,939	5,900	5,500
Number of Cases Filed	343	322	350
Number of Convictions	343	300	300
Number of Dismissals	25	50	30
Court Ordered Restitution	\$529,634	\$105,000	\$100,000
Restitution Received in PA's Office	\$707,377	\$400,000	\$400,000
PA Fees Collected	\$120,927	\$125,000	\$120,000

## Personnel Detail

Position Title	2006	2007	2008	2007-2008
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Assistant Prosecuting Attorney I	0.68 b	0.68 b	0.68 b	-
Bad Check /Tax Administrator	0.50 c	0.75 a	0.75 a	-
Account Specialist	0.50 c	0.75 a	0.75 a	-
<b>Total FTEs</b>	<b>1.68</b>	<b>2.18</b>	<b>2.18</b>	<b>-</b>
Overtime	\$ 750	\$ 750	\$ 1,500	\$ 750

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

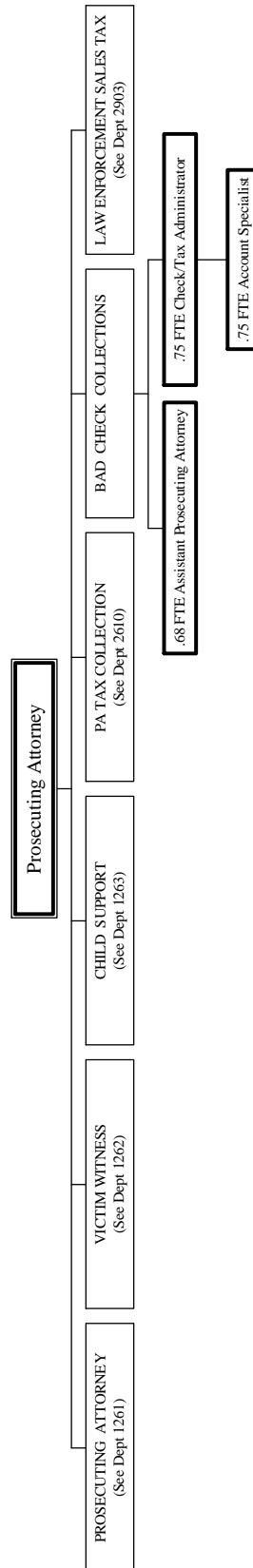
b Assistant Prosecuting Attorney I .32 FTE in 1261

c Bad Check/Tax Administrator .50 FTE in 2610 and Account Specialist .50 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	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	140,541	100,000	129,000	120,000	0	120,000	20
	SUBTOTAL *****	140,541	100,000	129,000	120,000	0	120,000	20
	INTEREST							
3711	INT-OVERNIGHT	191	100	252	252	0	252	152
3712	INT-LONG TERM INVEST	738	500	772	772	0	772	54
3798	INC/DEC IN FV OF INVESTMENTS	2,570	1,750	3,380	3,380	0	3,380	93
	SUBTOTAL *****	3,500	2,350	4,404	4,404	0	4,404	87
	MISCELLANEOUS							
3892	DEPOSIT OVERAGE	95	120	115	115	0	115	4-
	SUBTOTAL *****	95	120	115	115	0	115	4-
	TOTAL REVENUES *****	144,137	102,470	133,519	124,519	0	124,519	21
	PERSONAL SERVICES							
10100	SALARIES & WAGES	73,094	95,233	89,116	95,432	0	95,432	0
10110	OVERTIME	240	750	1,400	1,500	0	1,500	100
10200	FICA	5,119	7,342	6,800	7,415	0	10,030	36
10300	HEALTH INSURANCE	12,730	12,730	12,730	12,730	0	16,292	27
10325	DISABILITY INSURANCE	391	343	343	356	0	483	40
10350	LIFE INSURANCE	96	104	142	142	0	182	75
10375	DENTAL INSURANCE	871	954	954	954	0	1,221	27
10400	WORKERS COMP	388	492	492	510	0	692	40
10500	401(A) MATCH PLAN	650	1,567	1,567	1,567	0	2,071	32
	SUBTOTAL *****	93,581	119,515	113,544	120,606	0	127,903	7
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	5	5	5	0	5	0
22500	SUBSCRIPTIONS/PUBLICATIONS	51	102	102	102	0	102	0
23000	OFFICE SUPPLIES	4,695	3,250	2,800	3,250	0	3,250	0
23001	PRINTING	1,421	2,424	2,424	2,424	0	2,424	0
23050	OTHER SUPPLIES	0	250	538	250	0	250	0
23850	MINOR EQUIP & TOOLS (<\$1000)	116	300	153	300	0	300	0
	SUBTOTAL *****	6,284	6,331	6,022	6,331	0	6,331	0
	DUES TRAVEL & TRAINING							
37000	DUES	325	325	325	325	0	325	0
37200	SEMINARS/CONFEREN/MEETING	0	160	160	160	0	160	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	124	146	146	0	146	17
37235	MEALS & LODGING - OTHER	0	440	440	496	0	496	12
	SUBTOTAL *****	325	1,049	1,071	1,127	0	1,127	7
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	700	700	490	550	0	550	21-
60200	EQUIP REPAIRS/MAINTENANCE	0	50	50	50	0	50	0
	SUBTOTAL *****	700	750	540	600	0	600	20-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	250	250	250	0	250	0
	SUBTOTAL *****	0	250	250	250	0	250	0
	OTHER							
86896	DEPOSIT SHORTAGE	3	50	20	50	0	50	0
	SUBTOTAL *****	3	50	20	50	0	50	0
	TOTAL EXPENDITURES *****	100,893	127,945	121,447	128,964	0	136,261	6

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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	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	39	25	43	43	0	43	72
3712	INT-LONG TERM INVEST	152	130	130	130	0	130	0
3798	INC/DEC IN FV OF INVESTMENTS	533	400	585	550	0	550	37
	SUBTOTAL *****	724	555	758	723	0	723	30
	TOTAL REVENUES *****	724	555	758	723	0	723	30
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	660	500	500	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	235	700	700	700	0	700	0
37230	MEALS & LODGING-TRAINING	857	700	700	700	0	700	0
	SUBTOTAL *****	1,753	1,900	1,900	1,900	0	1,900	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	13,250	0	12,150	0	12,150	8-
	SUBTOTAL *****	0	13,250	0	12,150	0	12,150	8-
	TOTAL EXPENDITURES *****	1,753	15,150	1,900	14,050	0	14,050	7-

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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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	2006	2007	2008	2007-2008
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	\$ 800	\$ 2,100	\$ 2,150	\$ 50

# Prosecuting Attorney Law Enforcement Sales Tax

Dept. No. 2903

## Annual Budget

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

ACCT	DESCRIPTION	2006 ACTUAL	2007 BUDGET + REVISIONS	2007 PROJECTED	2008 CORE REQUEST	2008 SUPPLEMENTAL REQUEST	2008 ADOPTED BUDGET	%CHG FROM PY BUD
	PERSONAL SERVICES							
10100	SALARIES & WAGES	171,809	228,421	225,063	226,746	0	226,746	0
10110	OVERTIME	1,585	2,100	2,134	2,150	0	2,150	2
10120	HOLIDAY WORKED	0	200	200	100	0	100	50-
10200	FICA	13,058	17,650	17,124	17,518	0	17,518	0
10300	HEALTH INSURANCE	19,000	23,750	23,750	23,750	0	23,750	0
10325	DISABILITY INSURANCE	846	824	824	842	0	842	2
10350	LIFE INSURANCE	126	195	265	265	0	265	35
10375	DENTAL INSURANCE	1,300	1,780	1,780	1,780	0	1,780	0
10400	WORKERS COMP	701	1,181	1,181	1,206	0	1,206	2
10500	401(A) MATCH PLAN	1,625	2,925	1,913	2,925	0	2,925	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,290	1,350	1,365	0	0	1,450	7
	SUBTOTAL *****	211,342	280,376	275,599	277,282	0	278,732	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	0	650	650	650	0	650	0
37200	SEMINARS/CONFEREN/MEETING	0	320	400	480	0	480	50
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	280	219	438	0	438	56
37230	MEALS & LODGING-TRAINING	0	392	300	1,038	0	1,038	164
	SUBTOTAL *****	0	1,642	1,569	2,606	0	2,606	58
	UTILITIES							
48000	TELEPHONES	1,831	1,920	1,920	1,920	0	1,920	0
	SUBTOTAL *****	1,831	1,920	1,920	1,920	0	1,920	0
	EQUIP & BLDG MAINTENANCE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	299	0	0	0	0	0	0
91100	FURNITURE AND FIXTURES	3,069	0	0	0	0	0	0
91301	COMPUTER HARDWARE	3,462	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	660	500	278	0	0	0	0
92301	REPLC COMPUTER HDWR	0	1,500	0	0	0	0	0
	SUBTOTAL *****	7,491	2,000	278	0	0	0	0
	TOTAL EXPENDITURES *****	220,666	286,938	280,366	282,808	0	284,258	0

Decimal values have been truncated.

