

Prosecuting Attorney – Combined Budget Summary

Department Numbers 1261, 1262, 1263, 1264, 2600,
2610, 2620, 2630, 2640, 2903, 2971, 2981

Description of Funding Sources

The Boone County Prosecuting Attorney provides services that are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from a variety of special revenues funds. The funding sources include the following:

- General Fund
 - Prosecuting Attorney general operations (1261)
 - Victim & Witness (1262)
 - Prosecuting Attorney Retirement (1264)
 - Child Support Enforcement (1263)

- PA Training Fund (2600)
- PA Tax Collection Fund (2610)
- PA Contingency Fund (2620)
- PA Bad Check Collection Fund (2630)
- PA Forfeiture Fund (2640)
- Law Enforcement Services Fund (2903)
- PA – Violence Against Women Grant (Federal Stimulus/ARRA grant; 2971)
- Justice Assistance Grant (JAG) – PA (Federal Stimulus/ARRA grant; 2981)

The budgets for these various resources are combined and presented on the following pages as follows:

- Operations of the Prosecuting Attorney’s Office (1261, 1262, 1264, 2600, 2620, 2640, 2903, 2971, 2981)
- Child Support Enforcement (1263)
- PA Tax Collection (2610)
- PA Bad Check Collection (2630)

Prosecuting Attorney Summary

Dept. No. 1261, 1262, 1263,
1264, 2600, 2610, 2620, 2630,
2640, 2903, 2971, 2981

The County Commission establishes and approves the appropriations for all budgets except for the PA Tax Collection Fund and the PA Bad Check Fund; these budgets are established and approved by the Prosecuting Attorney.

Budget Summary

Fund	Dept	Department Name	2008	2009	2010	2010	2010	2010
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1261	Prosecuting Attorney	\$ 1,564,385	\$ 1,567,127	\$ 1,361,629	\$ 216,893	\$ -	\$ 1,578,522
100	1262	Victim Witness	174,106	159,948	117,672	20,699	-	138,371
100	1263	IV-D Child Support	504,890	463,481	346,003	46,454	-	392,457
100	1264	PA Retirement	7,752	7,752	-	7,752	-	7,752
260	2600	PA Training	4,314	5,730	-	5,844	-	5,844
261	2610	PA Tax Collection	27,688	48,211	47,764	1,785	-	49,549
262	2620	PA Contingency	19,113	20,000	-	20,000	-	20,000
263	2630	PA Bad Check Collections	131,869	108,402	104,979	6,620	-	111,599
264	2640	PA Forfeiture Money	2,278	13,500	-	13,500	-	13,500
290	2903	PA-Law Enf Sales Tax	280,478	281,295	277,680	5,528	-	283,208
297	2971	PA-Violence Agnst Women	-	31,655	120,568	-	-	120,568
298	2981	JAG Recovery Act/Stimulus	-	13,204	11,224	-	-	11,224
Total			\$ 2,716,873	\$ 2,720,305	\$ 2,387,519	\$ 345,075	\$ -	\$ 2,732,594

Personnel Summary

Fund	Dept	Department Name	2008	2009	2010
			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	7.50
100	1264	PA Retirement	-	-	-
260	2600	PA Training	-	-	-
261	2610	PA Tax Collection	0.75	1.25	1.25
262	2620	PA Contingency	-	-	-
263	2630	PA Bad Check Collections	2.18	1.68	1.68
264	2640	PA Forfeiture Money	-	-	-
290	2903	PA-Law Enf Sales Tax	5.00	5.00	5.00
297	2971	PA-Violence Agnst Women	-	2.00	2.00
298	2981	JAG Recovery Act/Stimulus	-	0.24	0.20
Total FTEs			42.25	44.49	42.70

Prosecuting Attorney

Department Numbers 1261, 1262, 1264, 2600, 2620, 2640, 2903, 2971, 2981

Mission

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

General Fund (Dept. Nos. 1261, 1262, 1264): There are no significant changes to these budgets.

PA Forfeiture Fund (Dept. Nos. 2640): There are no significant changes to this budget.

PA Training Fund (Dept. No. 2600): There are no significant changes to this budget.

Law Enforcement Services Fund- PA (Dept. No. 2903): There are no significant changes to this budget.

PA- Violence Against Women Grant (Stimulus/ARRA grant; Dept. No. 2971): This grant was awarded to the County mid-year 2009 and funds a full-time Asst. Prosecuting Attorney and a full-time Investigator and related computer equipment.

Performance Measures

Performance Measure	2008	2009	2010
	Actual	Estimated	Projected
Number of Felonies Filed	1,496	1,495	1,500
Number of Misdemeanors Filed	4,379	4,950	4,900
Number of Traffic Cases Filed	4,304	4,300	4,300
Total Number of Cases Filed	10,179	10,745	10,700

Prosecuting Attorney

Dept. Nos. 1261, 1262,
1264, 2600, 2620, 2640,
2903, 2971, 2981

Personnel Detail – 1261

Position Title	2008	2009	2010	2009-2010
	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	-
Total FTEs	22.32	22.32	22.32	-
Overtime	\$ 29,500	\$ 29,500	\$ 29,500	\$ -

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

Personnel Detail - 1262

Position Title	2008	2009	2010	2009-2010
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Crime Victim Specialist (Grant Funded)	1.00 ^a	1.00 ^a	0.75 ^a	(0.25)
Victim Assistant	1.00	1.00	1.00	-
Witness Coordinator	1.00	1.00	1.00	-
Total FTEs	3.00	3.00	2.75	(0.25)
Overtime	\$900	\$750	\$500	(\$250)

^a Grant runs from Oct 1 - Sept 31 - has been renewed every year since 1995

Prosecuting Attorney

Dept. Nos. 1261, 1262,
1264, 2600, 2620, 2640,
2903, 2971, 2981

Personnel Detail - 2903

Position Detail	2008	2009	2010	2009-2010
	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	-
Total FTEs	5.00	5.00	5.00	-
Overtime	\$ 2,150	\$ 3,000	\$ 2,500	\$ (500)

Personnel Detail - 2971

Position Detail	2008	2009	2010	2009-2010
	Full-Time Equivalent	Full-Time Equivalent	Full-Time Equivalent	Change
Investigator	-	1.00 ^a	1.00	-
Assistant Prosecuting Attorney I	-	1.00 ^a	1.00	-
Total FTEs	-	2.00	2.00	-
Overtime	\$ -	\$ -	\$ -	\$ -

^a Positions added September 2009

Personnel Detail – 2981

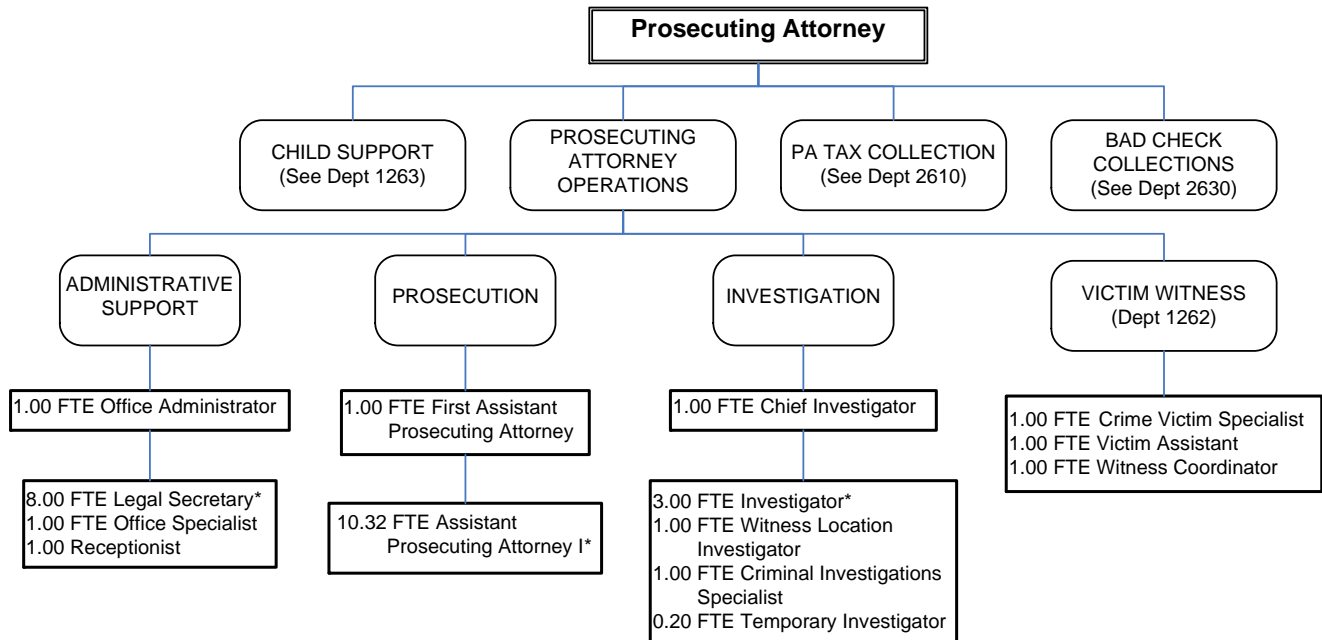
Position Detail	2008	2009	2010	2009-2010
	Full-Time Equivalent	Full-Time Equivalent	Full-Time Equivalent	Change
Temporary Investigator	-	0.24 ^a	0.20	(0.04)
Total FTEs	-	0.24	0.20	(0.04)
Overtime	\$ -	\$ -	\$ -	\$ -

^a Position added July 2009

Prosecuting Attorney

Dept. Nos. 1261, 1262,
1264, 2600, 2620, 2640,
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Organizational Chart



*Funded by Sources other than the General Fund:
Prosecuting Attorney Law Enforcement Sales Tax (dept 2903)
1.00 FTE Investigator
2.00 FTE Legal Secretary
2.00 FTE Assistant Prosecuting Attorney 1

PA-Violence Against Women Grant (Dept 2971)
1.00 FTE Investigator
1.00 FTE Assistant Prosecuting Attorney 1

JAG-Recovery Act/Stimulus Grant (Dept 2981)
.20 FTE Temporary Investigator

Prosecuting Attorney

Dept. Nos. 1261, 1262,
1264, 2600, 2620, 2640,
2903, 2971, 2981

Annual Budget – 1261

1261 PROSECUTING ATTORNEY
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3411	INTERGOVERNMENTAL REVENUE FEDERAL GRANT REIMBURSE	64,252	58,855	58,855	58,855	0	58,855	0
	SUBTOTAL *****	64,252	58,855	58,855	58,855	0	58,855	0
	CHARGES FOR SERVICES							
3528	REIMB PERSONNEL/PROJECTS	30,477	30,484	25,775	25,775	0	25,775	15-
3560	COLLECTION FEES	47,096	50,000	40,000	40,000	0	40,000	20-
3574	P.A. FEES	132,346	118,000	136,000	135,000	0	135,000	14
	SUBTOTAL *****	209,919	198,484	201,775	200,775	0	200,775	1
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	274,172	257,339	260,630	259,630	0	259,630	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	1,108,048	1,115,540	1,091,938	1,108,447	0	1,108,447	0
10110	OVERTIME	24,225	29,500	29,500	29,500	0	29,500	0
10120	HOLIDAY WORKED	661	750	750	750	0	750	0
10200	FICA	83,859	87,653	84,257	87,110	0	87,110	0
10300	HEALTH INSURANCE	106,020	106,020	106,020	106,020	0	106,020	0
10325	DISABILITY INSURANCE	3,880	4,239	4,239	4,101	0	4,101	3-
10350	LIFE INSURANCE	1,169	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	7,946	6,936	6,936	5,540	0	5,540	20-
10500	401(A) MATCH PLAN	9,410	13,057	9,048	7,834	0	7,834	40-
10510	CERF-EMPLOYER PD CONTRIBUTION	2,914	3,200	2,924	0	0	3,200	0
	SUBTOTAL *****	1,356,080	1,376,022	1,344,739	1,358,429	0	1,361,629	1-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	24,233	21,371	23,800	24,698	0	24,698	15
23000	OFFICE SUPPLIES	10,660	14,858	14,858	12,396	0	12,396	16-
23001	PRINTING	497	1,378	1,265	1,193	0	1,193	13-
23050	OTHER SUPPLIES	275	250	329	250	0	250	0
23300	UNIFORMS	100	100	100	100	0	100	0
23850	MINOR EQUIP & TOOLS (<\$1000)	275	275	346	275	0	275	0
	SUBTOTAL *****	36,042	38,232	40,698	38,912	0	38,912	1
	DUES TRAVEL & TRAINING							
37000	DUES	4,355	4,455	5,235	5,260	0	5,260	18
37200	SEMINARS/CONFEREN/MEETING	880	1,290	1,275	1,745	0	1,745	35
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	712	935	935	935	0	935	0
37230	MEALS & LODGING-TRAINING	2,010	2,966	2,500	3,347	0	3,347	12
	SUBTOTAL *****	7,957	9,646	9,945	11,287	0	11,287	17
	UTILITIES							
48000	TELEPHONES	9,353	13,172	12,000	12,000	0	12,000	8-
48050	CELLULAR TELEPHONES	812	960	678	648	0	648	32-
	SUBTOTAL *****	10,165	14,132	12,678	12,648	0	12,648	10-
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	7,498	9,600	5,500	5,400	0	5,400	43-
59030	MOTOR VEHICLE LICENSE FEE	83	111	129	59	0	59	46-
59100	VEHICLE REPAIRS	2,266	1,500	1,500	1,500	0	1,500	0
59105	TIRES	548	690	731	690	0	690	0
59200	LOCAL MILEAGE	356	1,100	500	1,000	0	1,000	9-
	SUBTOTAL *****	10,752	13,001	8,360	8,649	0	8,649	33-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	3,517	3,707	3,630	3,632	0	3,632	2-

Prosecuting Attorney

Dept. Nos. 1261, 1262,
1264, 2600, 2620, 2640,
2903, 2971, 2981

1261 PROSECUTING ATTORNEY
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
60200	EQUIP REPAIRS/MAINTENANCE	45	200	100	200	0	200	0
	SUBTOTAL *****	3,562	3,907	3,730	3,832	0	3,832	1-
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	165	0	50	0	0	0	0
71100	OUTSIDE SERVICES	435	1,000	100	1,000	0	1,000	0
71500	BUILDING USE/RENT CHARGE	139,020	146,621	146,621	140,360	0	140,360	4-
71600	EQUIP LEASES & METER CHRG	204	205	206	205	0	205	0
	SUBTOTAL *****	139,824	147,826	146,977	141,565	0	141,565	4-
	FIXED ASSET ADDITIONS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	1,564,385	1,602,766	1,567,127	1,575,322	0	1,578,522	1-

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Prosecuting Attorney

Dept. Nos. 1261, 1262,
1264, 2600, 2620, 2640,
2903, 2971, 2981

Annual Budget – 1262

1262 VICTIM WITNESS
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3411	INTERGOVERNMENTAL REVENUE FEDERAL GRANT REIMBURSE	44,028	42,089	42,090	31,567	0	31,567	24-
	SUBTOTAL *****	44,028	42,089	42,090	31,567	0	31,567	24-
3826	MISCELLANEOUS PRIOR YEAR COST REPAYMENT	4,163	0	0	0	0	0	0
	SUBTOTAL *****	4,163	0	0	0	0	0	0
	TOTAL REVENUES *****	48,192	42,089	42,090	31,567	0	31,567	24-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	112,527	111,737	112,171	111,737	0	100,577	9-
10110	OVERTIME	597	750	250	500	0	500	33-
10200	FICA	4,935	5,190	6,376	8,586	0	5,171	0
10300	HEALTH INSURANCE	9,500	9,500	9,500	14,250	0	9,500	0
10325	DISABILITY INSURANCE	228	251	251	413	0	248	1-
10350	LIFE INSURANCE	130	106	106	159	0	106	0
10375	DENTAL INSURANCE	712	712	712	1,068	0	712	0
10400	WORKERS COMP	350	297	297	392	0	195	34-
10500	401(A) MATCH PLAN	650	1,105	625	1,053	0	663	40-
10600	UNEMPLOYMENT BENEFITS	0	412	0	0	0	0	0
	SUBTOTAL *****	129,632	130,060	130,288	138,158	0	117,672	9-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	303	448	448	415	0	415	7-
23000	OFFICE SUPPLIES	1,317	1,817	1,917	1,940	0	1,940	6
23001	PRINTING	121	100	330	140	0	140	40
23050	OTHER SUPPLIES	0	250	150	250	0	250	0
23850	MINOR EQUIP & TOOLS (<\$1000)	627	750	550	750	0	750	0
	SUBTOTAL *****	2,369	3,365	3,395	3,495	0	3,495	3
	DUES TRAVEL & TRAINING							
37000	DUES	275	325	400	400	0	400	23
37200	SEMINARS/CONFEREN/MEETING	260	180	647	330	0	330	83
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	235	330	265	182	0	182	44-
37230	MEALS & LODGING-TRAINING	604	340	602	442	0	442	30
	SUBTOTAL *****	1,374	1,175	1,914	1,354	0	1,354	15
	UTILITIES							
48000	TELEPHONES	1,831	2,150	1,851	1,850	0	1,850	13-
	SUBTOTAL *****	1,831	2,150	1,851	1,850	0	1,850	13-
	CONTRACTUAL SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	OTHER							
84010	RECEPTION/MEETINGS	0	150	150	150	0	150	0
84600	COURT COSTS	5,802	4,500	3,000	3,500	0	3,500	22-
84700	WITNESS EXPENSES	21,485	11,500	13,000	5,500	0	5,500	52-
84800	TRANSCRIPTS-CRIMINAL	11,610	6,350	6,350	4,850	0	4,850	23-
	SUBTOTAL *****	38,897	22,500	22,500	14,000	0	14,000	37-
	TOTAL EXPENDITURES *****	174,106	159,250	159,948	158,857	0	138,371	13-

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Prosecuting Attorney

Dept. Nos. 1261, 1262,
1264, 2600, 2620, 2640,
2903, 2971, 2981

Annual Budget – 1264

1264 PA RETIREMENT 100 GENERAL FUND		2008	2009	2009	2010	2010	2010	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	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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Annual Budget – 2600

2600 PA TRAINING 260 PA TRAINING FUND		2008	2009	2009	2010	2010	2010	%CHG
ACCT	DESCRIPTION	ACTUAL	BUDGET + REVISIONS	PROJECTED	CORE REQUEST	SUPPLEMENTAL REQUEST	ADOPTED BUDGET	FROM PY BUD
3540	CHARGES FOR SERVICES DEFENDANT CRT COSTS&RECOUPMENT	4,714	4,950	4,900	4,850	0	4,850	2-
	SUBTOTAL *****	4,714	4,950	4,900	4,850	0	4,850	2-
	INTEREST							
3711	INT-OVERNIGHT	3	5	2	2	0	2	60-
3712	INT-LONG TERM INVEST	54	67	8	8	0	8	88-
3798	INC/DEC IN FV OF INVESTMENTS	86	75	10	10	0	10	86-
	SUBTOTAL *****	144	147	20	20	0	20	86-
	TOTAL REVENUES *****	4,859	5,097	4,920	4,870	0	4,870	4-
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFEREN/MEETING	610	1,830	1,830	1,840	0	1,840	0
37210	TRAINING/SCHOOLS	960	0	0	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	621	975	993	910	0	910	6-
37230	MEALS & LODGING-TRAINING	2,123	2,927	2,907	3,094	0	3,094	5
	SUBTOTAL *****	4,314	5,732	5,730	5,844	0	5,844	1
	TOTAL EXPENDITURES *****	4,314	5,732	5,730	5,844	0	5,844	1

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Prosecuting Attorney

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Annual Budget – 2620

2620 PA CONTINGENCY								
262 PA CONTINGENCY FUND								
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3569	OTHER FEES	18,028	20,000	19,253	20,000	0	20,000	0
	SUBTOTAL *****	18,028	20,000	19,253	20,000	0	20,000	0
	INTEREST							
3711	INT-OVERNIGHT	7	12	5	5	0	5	58-
3712	INT-LONG TERM INVEST	106	180	65	65	0	65	63-
3798	INC/DEC IN FV OF INVESTMENTS	178	314	35	35	0	35	88-
	SUBTOTAL *****	292	506	105	105	0	105	79-
	TOTAL REVENUES *****	18,320	20,506	19,358	20,105	0	20,105	1-
	CONTRACTUAL SERVICES							
71105	LEGAL SERVICES	0	0	0	500	0	500	0
	SUBTOTAL *****	0	0	0	500	0	500	0
	OTHER							
84600	COURT COSTS	2,240	2,500	2,500	3,000	0	3,000	20
84700	WITNESS EXPENSES	6,459	6,000	8,000	6,500	0	6,500	8
84800	TRANSCRIPTS-CRIMINAL	10,433	11,000	9,500	9,500	0	9,500	13-
85400	CRIMINAL INVESTIGATION	0	500	0	500	0	500	0
	SUBTOTAL *****	19,133	20,000	20,000	19,500	0	19,500	2-
	TOTAL EXPENDITURES *****	19,133	20,000	20,000	20,000	0	20,000	0

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Annual Budget – 2640

2640 PA FORFEITURE MONEY								
264 PA FORFEITURE FUND								
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	INTEREST							
3711	INT-OVERNIGHT	10	20	5	5	0	5	75-
3712	INT-LONG TERM INVEST	143	125	75	75	0	75	40-
3798	INC/DEC IN FV OF INVESTMENTS	280	250	25	25	0	25	90-
	SUBTOTAL *****	434	395	105	105	0	105	73-
	TOTAL REVENUES *****	434	395	105	105	0	105	73-
	DUES TRAVEL & TRAINING							
37200	SEMINARS/CONFERENCE/MEETING	575	575	0	575	0	575	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	596	750	0	750	0	750	0
37230	MEALS & LODGING-TRAINING	1,106	1,125	0	1,125	0	1,125	0
	SUBTOTAL *****	2,278	2,450	0	2,450	0	2,450	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	11,050	0	11,050	0	11,050	0
	SUBTOTAL *****	0	11,050	0	11,050	0	11,050	0
	TOTAL EXPENDITURES *****	2,278	13,500	0	13,500	0	13,500	0

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Prosecuting Attorney

Dept. Nos. 1261, 1262,
1264, 2600, 2620, 2640,
2903, 2971, 2981

Annual Budget - 2903

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

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
PERSONAL SERVICES								
10100	SALARIES & WAGES	225,580	226,782	226,258	226,782	0	226,782	0
10110	OVERTIME	3,055	3,500	2,500	2,500	0	2,500	28-
10120	HOLIDAY WORKED	21	100	100	100	0	100	0
10200	FICA	16,753	17,624	16,971	17,547	0	17,547	0
10300	HEALTH INSURANCE	23,750	23,750	23,750	23,750	0	23,750	0
10325	DISABILITY INSURANCE	795	852	852	839	0	839	1-
10350	LIFE INSURANCE	264	265	265	265	0	265	0
10375	DENTAL INSURANCE	1,780	1,780	1,780	1,780	0	1,780	0
10400	WORKERS COMP	1,206	1,013	1,013	802	0	802	20-
10500	401(A) MATCH PLAN	1,300	2,925	1,300	1,755	0	1,755	40-
10510	CERF-EMPLOYER PD CONTRIBUTION	1,385	1,560	1,404	0	0	1,560	0
	SUBTOTAL *****	275,891	280,151	276,193	276,120	0	277,680	0
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	901	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	901	1,000	1,000	1,000	0	1,000	0
DUES TRAVEL & TRAINING								
37000	DUES	755	910	1,010	1,110	0	1,110	21
37200	SEMINARS/CONFEREN/MEETING	240	480	585	460	0	460	4-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	317	332	265	364	0	364	9
37230	MEALS & LODGING-TRAINING	519	918	382	734	0	734	20-
	SUBTOTAL *****	1,831	2,640	2,242	2,668	0	2,668	1
UTILITIES								
48000	TELEPHONES	1,852	1,896	1,860	1,860	0	1,860	1-
	SUBTOTAL *****	1,852	1,896	1,860	1,860	0	1,860	1-
FIXED ASSET ADDITIONS								
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	280,478	285,687	281,295	281,648	0	283,208	0

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Prosecuting Attorney

Dept. Nos. 1261, 1262,
1264, 2600, 2620, 2640,
2903, 2971, 2981

Annual Budget - 2971

2971 PA - VIOLENCE AGAINST WOMEN
297 RECOVERY ACT GRANTS - REIMB

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3411	INTERGOVERNMENTAL REVENUE FEDERAL GRANT REIMBURSE	0	62,591	31,393	121,127	0	121,127	93
	SUBTOTAL *****	0	62,591	31,393	121,127	0	121,127	93
	TOTAL REVENUES *****	0	62,591	31,393	121,127	0	121,127	93
	PERSONAL SERVICES							
10100	SALARIES & WAGES	0	50,550	24,016	101,088	0	101,088	99
10110	OVERTIME	0	0	262	0	0	0	0
10200	FICA	0	3,867	1,835	7,733	0	7,733	99
10300	HEALTH INSURANCE	0	4,881	3,167	9,500	0	9,500	94
10325	DISABILITY INSURANCE	0	196	89	374	0	374	90
10350	LIFE INSURANCE	0	54	36	106	0	106	96
10375	DENTAL INSURANCE	0	367	237	712	0	712	94
10400	WORKERS COMP	0	232	150	353	0	353	52
10500	401(A) MATCH PLAN	0	651	225	702	0	702	7
	SUBTOTAL *****	0	60,798	30,017	120,568	0	120,568	98
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	0	1,380	1,225	0	0	0	0
91302	COMPUTER SOFTWARE	0	413	413	0	0	0	0
	SUBTOTAL *****	0	1,793	1,638	0	0	0	0
	TOTAL EXPENDITURES *****	0	62,591	31,655	120,568	0	120,568	92

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Prosecuting Attorney

Dept. Nos. 1261, 1262,
1264, 2600, 2620, 2640,
2903, 2971, 2981

Annual Budget - 2981

2981 JAG - RECOVERY ACT/STIMULUS
298 RECOVERY ACT STIMULUS FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	0	327,978	289,611	11,224	0	11,224	96-
	SUBTOTAL *****	0	327,978	289,611	11,224	0	11,224	96-
	INTEREST							
3711	INT-OVERNIGHT	0	0	26	0	0	0	0
3712	INT-LONG TERM INVEST	0	0	257	0	0	0	0
	SUBTOTAL *****	0	0	283	0	0	0	0
	TOTAL REVENUES *****	0	327,978	289,894	11,224	0	11,224	96-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	0	22,598	12,020	0	0	10,383	54-
10120	HOLIDAY WORKED	0	0	195	0	0	0	0
10200	FICA	0	1,729	935	0	0	795	54-
10400	WORKERS COMP	0	99	54	0	0	46	53-
	SUBTOTAL *****	0	24,426	13,204	0	0	11,224	54-
	MATERIALS & SUPPLIES							
23200	AMMUNITION	0	1,860	1,200	0	0	0	0
23850	MINOR EQUIP & TOOLS (<\$1000)	0	13,890	11,600	0	0	0	0
	SUBTOTAL *****	0	15,750	12,800	0	0	0	0
	CONTRACTUAL SERVICES							
71250	FED GRANT PMT TO SUBRECIPIENT	0	196,787	196,786	0	0	0	0
	SUBTOTAL *****	0	196,787	196,786	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	0	50,176	46,580	0	0	0	0
91301	COMPUTER HARDWARE	0	375	301	0	0	0	0
91302	COMPUTER SOFTWARE	0	2,034	1,850	0	0	0	0
92300	REPLCMENT MACH & EQUIP	0	38,430	18,090	0	0	0	0
	SUBTOTAL *****	0	91,015	66,821	0	0	0	0
	TOTAL EXPENDITURES *****	0	327,978	289,611	0	0	11,224	96-

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Child Support Enforcement

Department Number 1263

Mission

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

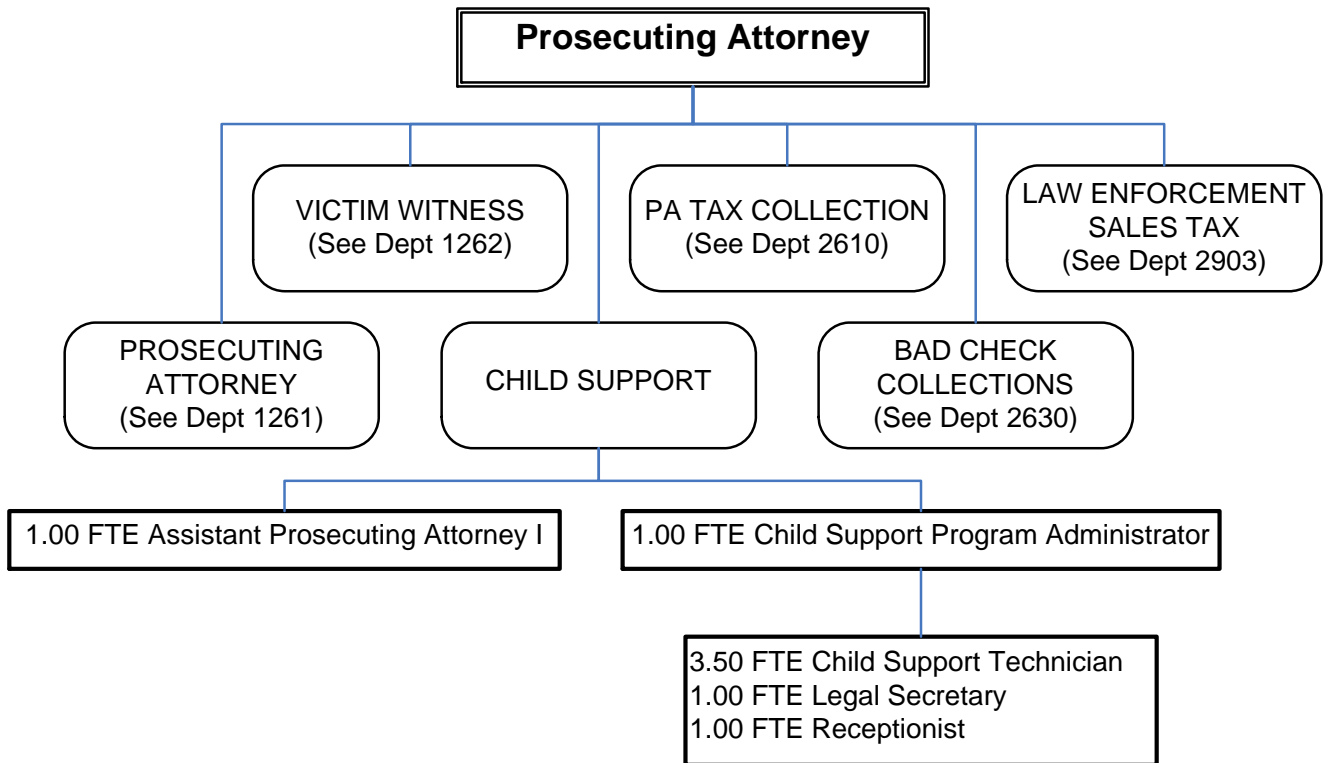
All of the costs (including depreciation on fixed assets) are eligible for state reimbursement. This normally results in 100% coverage of costs as well as cost recovery of indirect costs.

Beginning January 2010, the state reduced funding to this program which required the elimination of one full-time position and reduction of another position to part-time.

Personnel Detail

Position Title	2008	2009	2010	2009-2010
	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	3.50	(1.50)
Legal Secretary	1.00	1.00	1.00	-
Receptionist	1.00	1.00	1.00	-
Total FTEs	9.00	9.00	7.50	(1.50)
Overtime	\$ 5,500	\$ 2,500	\$ -	\$ (2,500)

Organizational Chart



Annual Budget

1263 IV-D
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3465	INTERGOVERNMENTAL REVENUE FEDERAL REIMBURSE EXPENSES	552,445	507,793	482,250	495,050	0	428,744	15-
	SUBTOTAL *****	552,445	507,793	482,250	495,050	0	428,744	15-
	TOTAL REVENUES *****	552,445	507,793	482,250	495,050	0	428,744	15-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	322,026	323,015	322,817	278,605	0	278,605	13-
10110	OVERTIME	4,480	2,500	750	0	0	0	0
10120	HOLIDAY WORKED	67	0	0	0	0	0	0
10200	FICA	22,056	24,902	23,110	21,313	0	21,313	14-
10300	HEALTH INSURANCE	42,750	42,750	42,750	38,000	0	38,000	11-
10325	DISABILITY INSURANCE	1,122	1,204	1,204	1,030	0	1,030	14-
10350	LIFE INSURANCE	470	477	477	424	0	424	11-
10375	DENTAL INSURANCE	3,204	3,204	3,204	2,848	0	2,848	11-
10400	WORKERS COMP	1,730	1,431	1,431	975	0	975	31-
10500	401(A) MATCH PLAN	3,800	5,265	3,900	2,808	0	2,808	46-
	SUBTOTAL *****	401,709	404,748	399,643	346,003	0	346,003	14-
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	2,400	1,920	1,800	0	1,800	25-
22500	SUBSCRIPTIONS/PUBLICATIONS	521	1,780	980	460	0	460	74-
23000	OFFICE SUPPLIES	3,165	2,150	2,150	3,000	0	3,000	39
23001	PRINTING	1,385	250	50	550	0	550	120
23850	MINOR EQUIP & TOOLS (<\$1000)	0	630	300	300	0	300	52-
	SUBTOTAL *****	5,071	7,210	5,400	6,110	0	6,110	15-
	DUES TRAVEL & TRAINING							
37000	DUES	400	700	400	490	0	490	30-
37200	SEMINARS/CONFEREN/MEETING	2,870	390	330	330	0	330	15-
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,514	250	250	180	0	180	28-
37230	MEALS & LODGING-TRAINING	1,958	500	500	450	0	450	10-
	SUBTOTAL *****	6,743	1,840	1,480	1,450	0	1,450	21-
	UTILITIES							
48000	TELEPHONES	3,890	5,424	5,424	4,200	0	4,200	22-
48002	DATA COMMUNICATIONS	7,200	8,650	420	0	0	0	0
48100	NATURAL GAS	2,441	3,750	3,750	4,000	0	3,888	3
48200	ELECTRICITY	4,328	5,500	5,500	5,700	0	5,200	5-
48300	WATER	205	240	240	240	0	240	0
48400	SOLID WASTE	168	200	504	504	0	504	152
48600	SEWER USE	199	250	200	200	0	200	20-
	SUBTOTAL *****	18,433	24,014	16,038	14,844	0	14,232	40-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	1,100	1,830	1,830	2,070	0	2,070	13
	SUBTOTAL *****	1,100	1,830	1,830	2,070	0	2,070	13
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	1,302	1,873	1,873	1,883	0	1,883	0
71000	INSURANCE AND BONDS	86	170	80	170	0	170	0
71100	OUTSIDE SERVICES	6,215	10,630	8,870	8,000	0	8,000	24-
71500	BUILDING USE/RENT CHARGE	52,989	27,972	27,972	12,539	0	12,539	55-
71600	EQUIP LEASES & METER CHR	62	182	132	0	0	0	0
	SUBTOTAL *****	60,656	40,827	38,927	22,592	0	22,592	44-
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	7,657	0	0	0	0	0	0
91300	MACHINERY & EQUIPMENT	469	0	0	0	0	0	0
91301	COMPUTER HARDWARE	1,614	174	163	0	0	0	0
91302	COMPUTER SOFTWARE	317	0	0	0	0	0	0
92301	REPLC COMPUTER HDWR	1,117	0	0	0	0	0	0
	SUBTOTAL *****	11,175	174	163	0	0	0	0
	TOTAL EXPENDITURES *****	504,890	480,643	463,481	393,069	0	392,457	18-

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Prosecuting Attorney

Tax Collection

Department Number 2610

Mission

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

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 and 2010, the salary allocations have been revised to 50% each.

There are no other significant changes to this budget.

Performance Measures

Performance Measure	2008 Actual	2009 Estimated	2010 Projected
Amount Remitted to Department of Revenue	\$ 464,642	\$ 400,000	\$ 400,000
Percent Received by Boone County	\$ 92.928	\$ 80,000	\$ 80,000

Personnel Detail

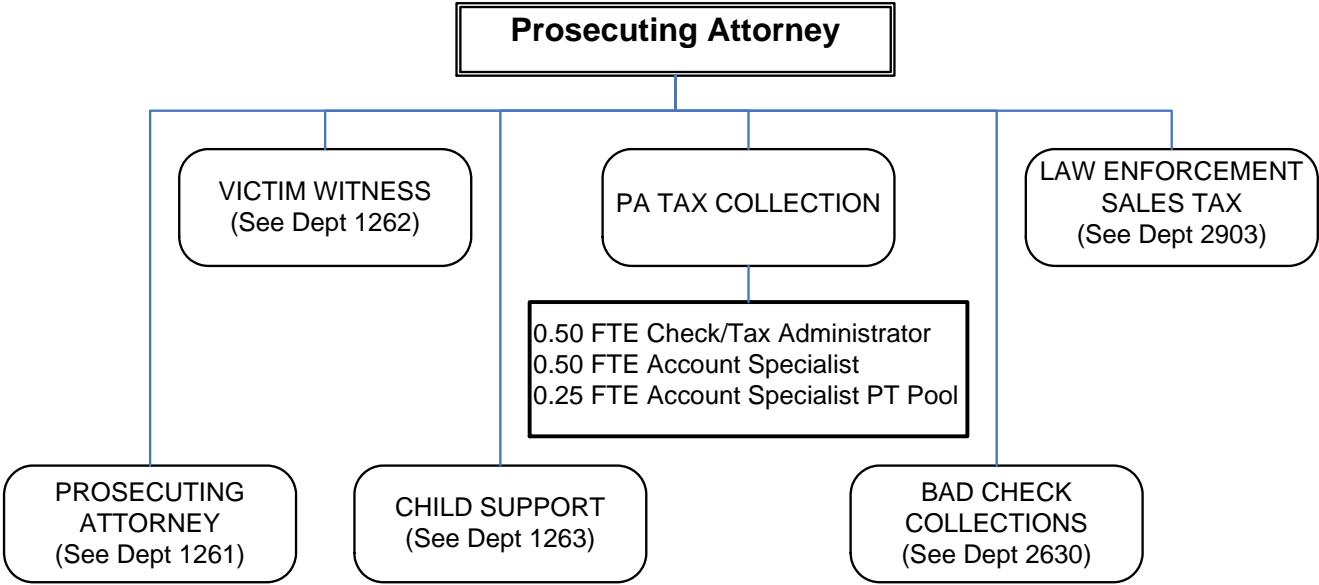
Position Title	2008 Full-time Equivalent	2009 Full-time Equivalent	2010 Full-time Equivalent	2009-2010 Change
Bad Check /Tax Administrator	0.25 a	0.50 b	0.50 b	-
Account Specialist	0.25 a	0.50 b	0.50 b	-
Account Specialist PT Pool	0.25 c	0.25 c	0.25 c	-
Total FTEs	0.75	1.25	1.25	-
Overtime	\$ 550	\$ 250	\$ 100	\$ (150)

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



Prosecuting Attorney
Tax Collection

Dept. No. 2610

Annual Budget

2610 PA TAX COLLECTION
261 PA TAX COLLECTION FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3560	COLLECTION FEES	47,096	50,000	40,000	40,000	0	40,000	20-
	SUBTOTAL *****	47,096	50,000	40,000	40,000	0	40,000	20-
	INTEREST							
3711	INT-OVERNIGHT	23	20	12	10	0	10	50-
3712	INT-LONG TERM INVEST	313	250	175	175	0	175	30-
3798	INC/DEC IN FV OF INVESTMENTS	650	380	65	65	0	65	82-
	SUBTOTAL *****	987	650	252	250	0	250	61-
	MISCELLANEOUS							
3826	PRIOR YEAR COST REPAYMENT	0	0	348	0	0	0	0
	SUBTOTAL *****	0	0	348	0	0	0	0
	TOTAL REVENUES *****	48,083	50,650	40,600	40,250	0	40,250	20-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	23,039	44,127	43,032	44,127	0	44,127	0
10110	OVERTIME	139	250	100	100	0	100	60-
10200	FICA	1,773	3,394	3,299	3,383	0	3,383	0
10400	WORKERS COMP	136	195	195	154	0	154	21-
	SUBTOTAL *****	25,087	47,966	46,626	47,764	0	47,764	0
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	210	155	155	0	155	26-
22500	SUBSCRIPTIONS/PUBLICATIONS	310	310	310	310	0	310	0
23000	OFFICE SUPPLIES	529	1,000	1,000	1,000	0	1,000	0
23001	PRINTING	0	95	70	70	0	70	26-
23050	OTHER SUPPLIES	0	50	50	50	0	50	0
23850	MINOR EQUIP & TOOLS (<\$1000)	312	100	0	100	0	100	0
	SUBTOTAL *****	1,151	1,765	1,585	1,685	0	1,685	4-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	100	0	100	0	100	0
	SUBTOTAL *****	0	100	0	100	0	100	0
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	1,449	0	0	0	0	0	0
	SUBTOTAL *****	1,449	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	27,688	49,831	48,211	49,549	0	49,549	0

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Prosecuting Attorney Bad Check Collections

Department Number 2630

Mission

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

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 and 2010. Other than this, all other costs pertain to check collection activities. There are no significant changes to this budget.

Performance Measures

Performance Measure	2008 Actual	2009 Estimated	2010 Projected
Number of Bad Checks Received	4,309	2,877	2,500
Number of Cases Filed	269	250	225
Number of Convictions	268	240	180
Number of Dismissals	37	30	20
Court Ordered Restitution	\$ 91,729	\$ 85,000	\$ 75,000
Restitution Received in PA's Office	\$407,035	\$270,000	\$250,000
PA Fees Collected	\$107,686	\$ 80,000	\$ 75,000

Prosecuting Attorney Bad Check Collections

Dept. No. 2630

Personnel Detail

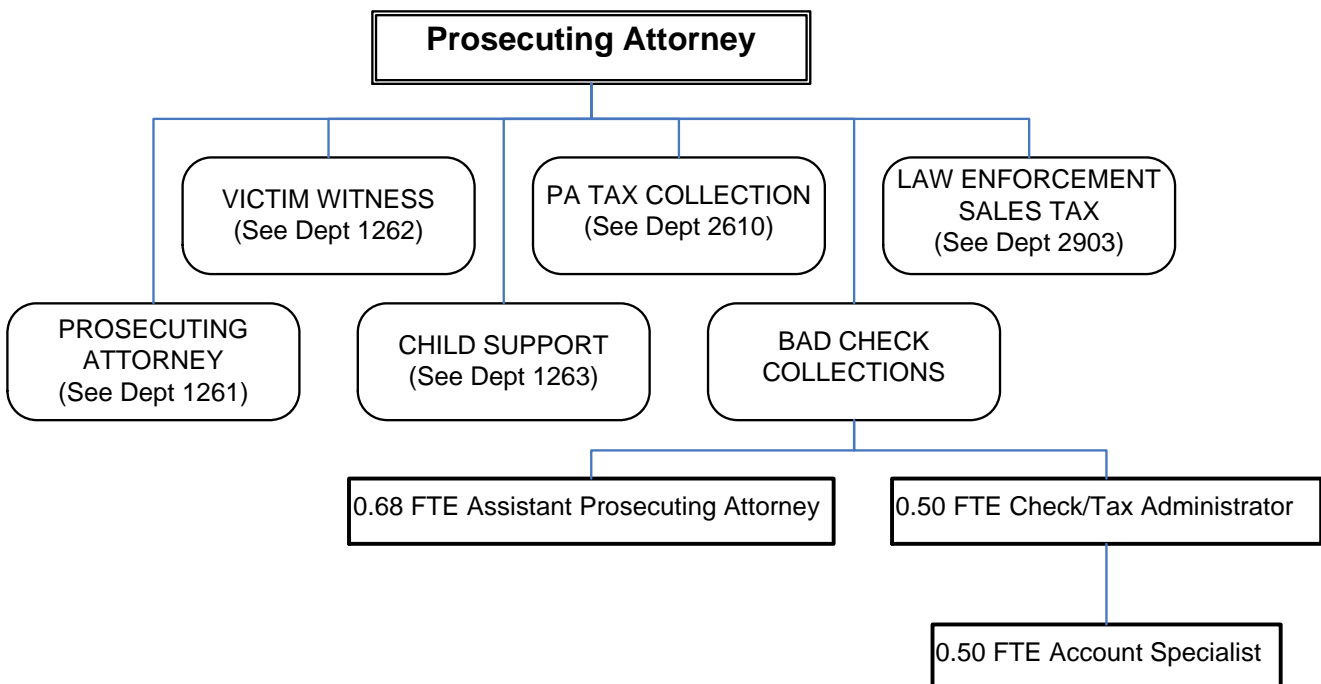
Position Title	2008	2009	2010	2009-2010
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Assistant Prosecuting Attorney I	0.68 b	0.68 b	0.68 b	-
Bad Check /Tax Administrator	0.75 a	0.50 c	0.50 c	-
Account Specialist	0.75 a	0.50 c	0.50 c	-
Total FTEs	2.18	1.68	1.68	-
Overtime	\$ 1,500	\$ 750	\$ 150	\$ (600)

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



Prosecuting Attorney Bad Check Collections

Dept. No. 2630

Annual Budget

2630 PA BAD CHECK COLLECTIONS
263 PA BAD CHECK FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	107,686	100,000	80,000	85,000	0	85,000	15-
	SUBTOTAL *****	107,686	100,000	80,000	85,000	0	85,000	15-
	INTEREST							
3711	INT-OVERNIGHT	73	85	25	25	0	25	70-
3712	INT-LONG TERM INVEST	1,000	1,100	400	400	0	400	63-
3798	INC/DEC IN FV OF INVESTMENTS	1,883	1,500	140	140	0	140	90-
	SUBTOTAL *****	2,957	2,685	565	565	0	565	78-
	MISCELLANEOUS							
3826	PRIOR YEAR COST REPAYMENT	0	0	1,292	0	0	0	0
3835	SALE OF COUNTY FIXED ASSET	0	0	2	0	0	0	0
3892	DEPOSIT OVERAGE	86	75	75	75	0	75	0
	SUBTOTAL *****	86	75	1,369	75	0	75	0
	TOTAL REVENUES *****	110,730	102,760	81,934	85,640	0	85,640	16-
	PERSONAL SERVICES							
10100	SALARIES & WAGES	92,201	76,642	74,075	76,642	0	76,642	0
10110	OVERTIME	418	750	150	150	0	150	80-
10200	FICA	10,391	9,335	7,175	5,874	0	8,436	9-
10300	HEALTH INSURANCE	17,480	17,480	16,292	12,730	0	16,292	6-
10325	DISABILITY INSURANCE	493	451	410	283	0	407	9-
10350	LIFE INSURANCE	169	195	182	142	0	182	6-
10375	DENTAL INSURANCE	1,310	1,310	1,221	954	0	1,221	6-
10400	WORKERS COMP	750	537	488	268	0	416	22-
10500	401(A) MATCH PLAN	1,750	2,217	1,692	940	0	1,233	44-
	SUBTOTAL *****	124,964	108,917	101,685	97,983	0	104,979	3-
	MATERIALS & SUPPLIES							
22000	POSTAGE	0	2,405	2,205	2,205	0	2,205	8-
22500	SUBSCRIPTIONS/PUBLICATIONS	63	200	0	0	0	0	0
23000	OFFICE SUPPLIES	3,073	3,250	1,500	1,500	0	1,500	53-
23001	PRINTING	2,096	2,193	1,600	1,395	0	1,395	36-
23050	OTHER SUPPLIES	116	250	100	250	0	250	0
23850	MINOR EQUIP & TOOLS (<\$1000)	375	300	300	300	0	300	0
	SUBTOTAL *****	5,724	8,598	5,705	5,650	0	5,650	34-
	DUES TRAVEL & TRAINING							
37000	DUES	405	430	430	430	0	430	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	82	0	0	0	0	0	0
37235	MEALS & LODGING - OTHER	198	0	0	0	0	0	0
	SUBTOTAL *****	686	430	430	430	0	430	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	490	525	502	490	0	490	6-
60200	EQUIP REPAIRS/MAINTENANCE	0	50	70	0	0	0	0
	SUBTOTAL *****	490	575	572	490	0	490	14-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	225	0	0	0	0	0
	SUBTOTAL *****	0	225	0	0	0	0	0
	OTHER							
86896	DEPOSIT SHORTAGE	4	50	10	50	0	50	0
	SUBTOTAL *****	4	50	10	50	0	50	0
	TOTAL EXPENDITURES *****	131,869	118,795	108,402	104,603	0	111,599	6-

Decimal values have been truncated.

