

Kittitas County Prosecutor
2012 Preliminary Budget

General Fund	20010 Actual	2011	2012 Preliminary
Total Prosecutor Expense Budget	1,644,805	1,799,207	1,738,518.
Total Prosecutor Revenue Budget	261,088	263,164	324,164
# Personnel 25			20 - General Fund 2 - 3/10ths 1.5 Prosecutor Victim Witness 3.5 Grant Funded

The General Fund Prosecutor budget is separated into 7 divisions and 2 non General Fund divisions, which includes the follow;

General Fund Divisions	
029-001	Prosecutor
029-001-099	Prosecutor Law & Justice
029-002	Support Enforcement (Grant Funded)
029-003	Civil Division
029-003-099	Civil Division Law & Justice
029-004-099	Sexual Assault Interviewer Law Justice
029-009	Restitution Program
Non General Fund Divisions	
120	3/10 th Prosecutor
130	Prosecutor Victim Witness

Departments Mission Statement:

In order to provide for the public health, safety, and general welfare of the people of Kittitas County and the state of Washington, the primary missions of the Kittitas County Prosecuting Attorney's Office are to:

1. Provide quality legal services for the protection of our community through vigorous prosecution aimed at holding offenders accountable while supporting the rights of victims;
2. Provide necessary legal services in a timely and cost-efficient manner, realizing that the public desires to be protected from crime, but also that they desire that their public servants perform their functions in a fiscally responsible fashion. The Office of the Kittitas County Prosecuting Attorney's Office will strive to use the people's resources in a responsible fashion, while assisting the people in making sure that all expenditures of their money, by county government, is done so in a legal and responsible fashion;
3. Uphold the election and public disclosure laws in a fashion that supports public involvement in the governmental process, which involvement is based upon full disclosure of, and knowledge of, how the people's representatives run their government;
4. Support the future of our country, by vigorously pursuing the establishment of paternity and imposition of support orders for our children in need of financial assistance;
5. Provide quality investigations, in conjunction with law enforcement, into the causes of unattended deaths taking place in Kittitas County, such that we are able to ascertain a cause of death in a fashion that is respectful to the deceased and their family;
6. Seek to reform and improve the administration of the civil and criminal justice system, and stimulate efforts to remedy inadequacies or injustice in substantive or procedural law; and
7. Serve as a model employer, dealing with all employees in a just, fair, and equitable fashion.

Overview:

The County Prosecutor is responsible for charging and prosecuting Juvenile and Adult felonies, gross misdemeanors and misdemeanors in the District Court. Our office also is responsible for providing legal advice in Civil matters for the County. The prosecutor's Office is also responsible for establishing paternity and establishing Child Support. The Prosecutor and Deputy Prosecutor's is also the ex-officio Coroner for the County. The Office also has a Sexual Assault and Victim Witness unit's that specifically deal with sexual assault victims and other victims of crimes.

Departments Accomplishments:

The Prosecutor's Office was able to receive a \$70,000.00 Federal grant (the Bryne Jag Grant) which was used to:

1. Update technology and equipment in the Superior and Juvenile Courtrooms.
2. Update technology and equipment in the Upper and Lower District Courtrooms.
3. Purchase software updates in order to assist our office in the ability to go paperless.
4. Purchase equipment to enable our office to be more efficient and cut over head costs.

Access Program:

Our Office has worked with our local KITTCOM agency to obtain access to the State link in order to run our own background checks on defendants. This program was originally going to cost approximately \$10,000.00, but with the assistance of KITTCOM, we are getting the program at no cost to the County. This will save time and alleviate the need to get this information from Local Law Enforcement, therefore reducing their work load and saving time and increasing efficiency for our office. This program is up and running and will be a great time saver for all involved.

2012 Budget Issues:

Main Prosecutor Budget:

The Prosecutor is attempting to maintain the budget as it was approved for 2011. All other areas of the budget are as they were for 2011, except small increases in some line items to cover automatic fee increases. And as in previous years we have to ask for a budget amendment at the end of the year to cover the costs associated with Coroner Duty.

Civil Division:

This budget was increased to include a budget line for Maintenance on office equipment and a budget line for their office supplies, and to reflect the creation of a fifth civil DPA position. However, we have had three DPAs resign this year (February, March and October) and only allowed to hire one replacement, leaving the civil division understaffed at three DPAs.

Support Enforcement:

As in last year's budget, we have continued to hold the \$10,000.00 savings and have submitted the same budget as last year.

Victim Witness:

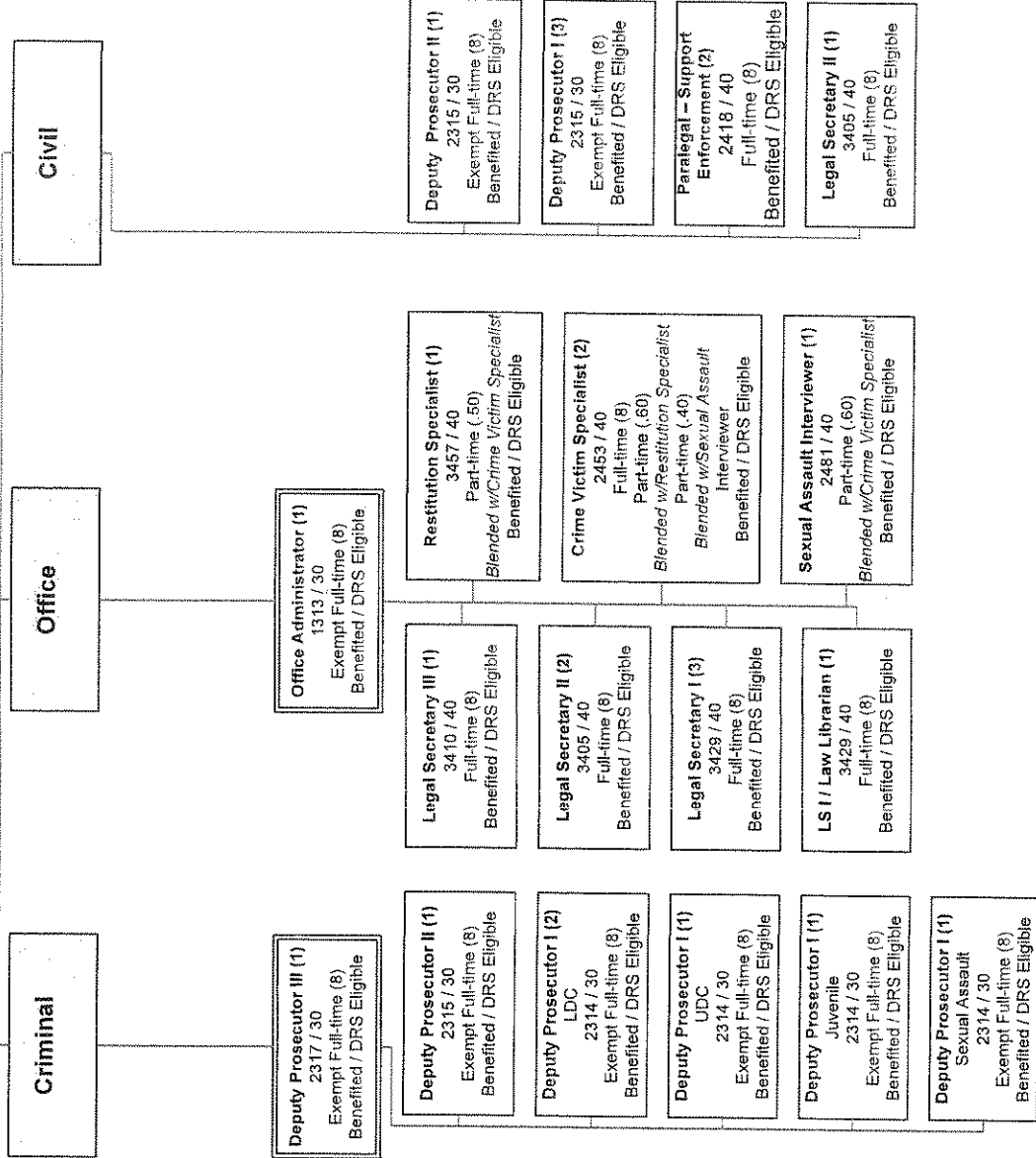
A large portion of this budget is covered by Grant funds. The remainder of this budget was not increased and remains the same as the 2011 budget.

Sexual Assault:

A portion of this budget is covered by local Law Enforcement agencies in order to support the Sexual Assault Interviewer who does interviews for all law enforcement agencies. The remainder of this budget was not increased.

002 - Prosecuting Attorney's Office Organizational Chart

Prosecuting Attorney
1345 / 31
Elected Official (8)
Benefited / DRS Eligible



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JMP - PREL MANAGE REPORT REV

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

	2010 ACTUAL	2011 BUDGET	2011 AMENDE	2011 ACTUAL	2012 DEPT	2012 ADDL	2012 PRELIM %
					ADDITIONAL	REDUCTION	BUDGET
Dpt 0029							
SAC 33316	69,078-			50,235-	86,000-		86,000-
SAC 33393	88,163-	86,000-		55,812-	74,416-		74,416-
SAC 33400	74,416-	74,416-		37,941-	76,726-		76,726-
SAC 33404	73,952-	76,726-		4,157-	6,000-		6,000-
SAC 33606	6,120-	5,000-		10,000-	10,000-		10,000-
SAC 33812	10,000-	10,000-		7,022-	7,022-		7,022-
SAC 33815	7,022-	7,022-			500-		500-
SAC 34160				22-			
SAC 34171				21-			
SAC 34175				6,003-	3,000-		3,000-
SAC 34195	17,047-	23,000-		173-	500-		500-
SAC 34290	17,047-	23,000-		34,872-	60,000-		60,000-
SAC 34915	282-	500-		196-			
SAC 34918	49,909-	82,510-					
Dpt 0029	396,091-	365,674-		196,454-	324,164-		324,164-
PROSECUTOR							12.8-

JMP - PRELIMINARY DEPT REVENUE

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January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

2010 ACTUAL 2011 BUDGET 2011 ACTUAL 2012 DEPT BUDGET 2012 PRELIM2012 ADDJUST 2012 ADDL 2012 PRELIM %
ADDITIONAL REDUCTION REDUCTION REDUCTION BUDGET

Fnd 001	GENERAL FUND	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT BUDGET	2012 PRELIM2012 ADDJUST 2012 ADDL 2012 PRELIM %
Sub 001	GENERAL FUND					
Dpt 0029	PROSECUTOR					
Prj 0000099	LAW AND JUSTICE					
BAC 338	INTERGOVERNMENTAL					
1 299933815	INTERGOVERNMENT	7,022-	7,022-	7,022-	7,022-	7,022-
BAC 338	INTERGOVERNMENTAL	7,022-	7,022-	7,022-	7,022-	7,022-
Prj 0002904	SAIC COMMUNITY OUTR					
BAC 341	GENERAL GOVERNMENT					
1 29040134171	SALE OF MERCHA			22-		
1 29040134175	SALE NON TAXAB			2-		
BAC 341	GENERAL GOVERNMENT			24-		
BAC 333	INDIRECT FEDERAL G					
1 293333563	CHILD SUPPORT	88,163-	86,000-	50,235-	86,000-	86,000-
1 291233316738	DEPARTMENT OF	69,078-				
BAC 333	INDIRECT FEDERAL G	157,241-	86,000-	50,235-	86,000-	86,000-
BAC 334	STATE GRANTS					
1 293340011	PROSECUTOR'S S	74,416-	74,416-	55,812-	74,416-	74,416-
1 2933404610	4-D NON-SUPPOR	41,737-	40,000-	24,051-	40,000-	40,000-
1 290933404200	DEPT. OF COMMU	18,325-	36,726-	9,163-	36,726-	36,726-
1 291133404200	DEPT. OF COMMU	13,890-		4,728-		
BAC 334	STATE GRANTS	148,368-	151,142-	93,753-	151,142-	151,142-
BAC 336	STATE ENTITLEMENTS					
1 2933606920	AUTOPSY COST R	6,120-	5,000-	4,157-	6,000-	6,000-
BAC 336	STATE ENTITLEMENTS	6,120-	5,000-	4,157-	6,000-	6,000-
BAC 338	INTERGOVERNMENTAL					
1 2933815	REIMBURSEMENT	10,000-	10,000-		10,000-	10,000-
BAC 338	INTERGOVERNMENTAL	10,000-	10,000-		10,000-	10,000-
BAC 341	GENERAL GOVERNMENT					
1 2934160	SALE OF PHOTOC	47-	500-		500-	500-
1 2934175	PUBLIC DISCLOS			19-		

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Rounding to Whole Dollars

2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADDL REDUCTION	2012 PRELIM BUDGET	% PRELIM

Fnd 001	GENERAL FUND					
Sub 001	GENERAL FUND					
Dpt 0029	PROSECUTOR					
BAC 341	GENERAL GOVERNMENT					
1 2934195	LEGAL SERVICES	14,047-	3,000-	753-	3,000-	
1 2934195010	PROS DIVERSION	3,000-	20,000-	5,250-		
1 29040134171	SALE OF MERCHA	44-				
1 29040134175	SALE NON TAXAB	10-				
BAC 341	GENERAL GOVERNMENT	17,148-	23,500-	6,023-	3,500-	571.4-
BAC 342	SECURITY OF PERSON					
1 2934290041	BOUNCE BACK PR	282-	500-	173-	500-	
BAC 342	SECURITY OF PERSON	282-	500-	173-	500-	
BAC 349	OTHER INTERFUND CH					
1 2934918	INTERFUND COPI			196-		
1 290334915	INTERFUND LEGA	49,909-	75,000-	34,872-	60,000-	25.0-
1 290934915	INTERFUND LEGA		7,510-			
BAC 349	OTHER INTERFUND CH	49,909-	82,510-	35,068-	60,000-	37.5-
Dpt 0029	PROSECUTOR	396,091-	365,674-	196,454-	324,164-	12.8-
	Report Final Totals	396,091-	365,674-	196,454-	324,164-	12.8-

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Fnd 001 GENERAL FUND

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST REDUCTION	2012 ADDL REDUCTION	2012 PRELIM % BUDGET
Dpt 0029							
Sob 1001	1,145,849	1,192,059	879,624	1,173,464	1,173,464		1.6-
Sob 1002	767	250	581	500	500		50.0
Sob 1004	3,745		4,950				
Sob 1017	2,857		2,136	2,700	2,700		100.0
Sob 2001	84,767	91,227	66,115	89,980	89,980		1.4-
Sob 2002	4,767	7,020	4,038	6,559	6,559		7.0-
Sob 2003	61,106	83,805	52,403	97,324	97,324		13.9
Sob 2004	186,196	190,481	143,631	188,790	188,790		.9-
Sob 2006	6,400	4,673	3,461	6,702	6,702		30.3
Sob 2016	30	300		300	300		
Sob 2017	L&I VOLUNTEERS	25	6	50	50		
Sob 3101	OFFICE SUPPLIES	5,480	3,233	5,900	5,900		6.8
Sob 3102	LAW BOOKS	4,884	418	4,000	4,000		
Sob 3108	PUBLICATIONS	1,566	1,694	1,900	1,900		
Sob 3115	OPERATING SUPPLIES	95	34	100	100		
Sob 3201	FUEL	704	1,133	800	800		37.5
Sob 3561	MINOR OFFICE EQUIPMENT	22,330	350	500	500		30.0
Sob 3562	MINOR OFFICE FURNITURE	67					
Sob 3563	MINOR COMPUTER EQUIPME	2,099					
Sob 3564	MINOR COMPUTER SOFTWARE	2,495	350	500	500		
Sob 3567	MINOR COMMUNICATION EQ	495	500	200	200		
Sob 4101	PROFESSIONAL SERVICES	31,923	28,100	39,649	28,100		30.0
Sob 4106	SPECIAL LEGAL SERVICES	13,288	5,800	3,188	5,800		150.0-
Sob 4109	PENALTIES & ASSESSMENT	261		24			
Sob 4114	MICROFILMING	40,118					
Sob 4119	INDIGENT BURIALS	975	615	3,000	3,000		
Sob 4125	ELECTRONIC RESEARCH	20,462	13,333	18,000	18,000		
Sob 4127	CONTRACTED SHREDDING	302	328	480	480		
Sob 4201	TELEPHONE	6,437	5,660	6,618	6,618		
Sob 4202	POSTAGE	931	1,200	1,200	1,200		
Sob 4301	TRAVEL	10-	3,055	7,826	7,826		6.6-
Sob 4401	ADVERTISING	362	152	500	500		
Sob 4501	OPERATING RENTAL/LEASE	1,260	1,260	1,500	1,500		
Sob 4602	BONDS		340	200	200		
Sob 4604	LIABILITY INSURANCE	15,808	14,000	14,000	14,000		
Sob 4607	BUILDING INSURANCE		150	150	150		
Sob 4608	VEHICLE INSURANCE	1,080	1,000	1,000	1,000		
Sob 4803	EQUIPMENT REPAIRS & MA	8,755	11,100	13,400	13,400		17.2
Sob 4805	VEHICLE MAINTENANCE	598	1,000	926	1,000		
Sob 4809	COMPUTER SOFTWARE MAIN	17,093	16,000	17,631	19,500		18.0
Sob 4902	DUES & SUBSCRIPTIONS	1,559	3,100	1,657	3,100		
Sob 4904	FILING & RECORDING FEE	805	1,000	1,455	1,000		

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Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT 2012	2012 PRELIM2012 ADJUST	2012 ADDL 2012	2012 PRELIM % BUDGET
Dpt 0029							
Sob 4905				500			500
Sob 4906			1,379	900			900
Sob 5301	385	900	151	425			425
Sob 6202	28,914	425					
Sob 6404	13,457						
Sob 7501	18,521	22,000	14,374	22,000			22,000
Sob 8901	75	75		75			75
Sob 9201	1,135	1,575	582	1,575			1,575
Sob 9202	5,780	6,400	2,721	6,400			6,400
Dpt 0029	1,767,312	1,736,044	1,281,475	1,738,518			1,738,518
							.1

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Transaction status 1
Rounding to Whole Dollars

Div	Fnd	GENERAL FUND	Dpt	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT BUDGET	2012 ADDL BUDGET	ADDITIONAL REDUCTION	REDUCTION	PRELIM %
001	001	COUNTY PROSECUTOR	0029	684,812	696,020	535,500	721,092	721,092			3.5
Sob 1001		SALARIES		313	100	101					
Sob 1002		OVERTIME		3,745		4,950					
Sob 1004		VACATION PAYOFF		2,107		1,161					
Sob 1017		CELL PHONE STIPEND		50,690	53,230	40,626	1,500			1,500	100.0
Sob 2001		FICA/MEDICARE		2,906	4,050	2,478	55,281			55,281	3.7
Sob 2002		MEDICAL AID/LABOR INDU		36,528	48,877	32,023	4,034			4,034	.4
Sob 2003		RETIREMENT		111,794	112,469	89,470	59,793			59,793	18.3
Sob 2004		MEDICAL BENEFITS		3,530	2,503	1,958	116,550			116,550	3.5
Sob 2006		UNEMPLOYMENT		30	300	30	3,813			3,813	34.4
Sob 2016		IMMUNIZATIONS FOR EMPL		25	50	6	300			300	
Sob 2017		L&I VOLUNTIERS		5,251	5,000	2,911	50			50	
Sob 3101		OFFICE SUPPLIES		4,884	4,000	418	5,000			5,000	
Sob 3102		LAW BOOKS		1,566	1,800	1,593	4,000			4,000	
Sob 3108		PUBLICATIONS		95	100	34	1,800			1,800	
Sob 3115		OPERATING SUPPLIES		704	500	1,133	100			100	
Sob 3201		FUEL		415	350		800			800	37.5
Sob 3561		MINOR OFFICE EQUIPMENT		481			500			500	30.0
Sob 3563		MINOR COMPUTER EQUIPME		666	350	695					
Sob 3564		MINOR COMPUTER SOFTWAR		495	500	499	500			500	30.0
Sob 3567		MINOR COMMUNICATION EQ		31,923	27,600	39,649	200			200	
Sob 4101		PROFESSIONAL SERVICES		12,599	4,800	2,916	27,600			27,600	150.0
Sob 4106		SPECIAL LEGAL SERVICES		120		24	4,800			4,800	
Sob 4109		PENALTIES & ASSESSMENT		40,118							
Sob 4114		MICROFILMING		975	3,000	615	3,000			3,000	
Sob 4119		INDIGENT BURIALS		20,462	18,000	13,333	18,000			18,000	
Sob 4125		ELECTRONIC RESEARCH		302	480	304	480			480	
Sob 4127		CONTRACTED SHREDDING		5,632	5,668	4,975	5,668			5,668	
Sob 4201		TELEPHONE		887	1,000	752	1,000			1,000	
Sob 4202		POSTAGE		362	8,346	2,913	7,826			7,826	
Sob 4301		TRAVEL			500	152	500			500	
Sob 4401		ADVERTISING		15,808	200	340	200			200	
Sob 4602		BONDS			14,000		14,000			14,000	
Sob 4604		LIABILITY INSURANCE		1,080	150		150			150	
Sob 4607		BUILDING INSURANCE		7,552	1,000	3,987	1,000			1,000	
Sob 4608		VEHICLE INSURANCE		598	10,000	1,000	10,000			10,000	
Sob 4803		EQUIPMENT REPAIRS & MA		15,584	16,000	17,631	19,500			19,500	
Sob 4805		VEHICLE MAINTENANCE		1,532	3,000	1,657	3,000			3,000	
Sob 4809		COMPUTER SOFTWARE MAIN		805	1,000	1,455	1,000			1,000	
Sob 4902		DUES & SUBSCRIPTIONS			500		500			500	
Sob 4904		FILING & RECORDING FEE									
Sob 4905		PRINTING & BINDING									

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January 1,2011 through December 31,2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Dpt 0029	PROSECUTOR	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST 2012 ADDITIONAL REDUCTION	2012 PRELIM * BUDGET
Div 001	COUNTY PROSECUTOR								
Sob 4906	REGISTRATION/TRAINING	385	800	1,379	800				800
Sob 5301	INTERGOVT TAXES & OPER	194	350	151	350				350
Sob 7501	CAPITAL LEASES - PRINC	15,602	18,000	11,941	18,000				18,000
Sob 8901	OTHER DEBT COSTS	75	75		75				75
Sob 9201	INTERFUND TELEPHONE	983	1,200	493	1,200				1,200
Sob 9202	INTERFUND POSTAGE	4,244	5,000	2,084	5,000				5,000
Div 001	COUNTY PROSECUTOR	1,088,863	1,071,868	823,231	1,119,962				1,119,962
									4.3

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Div 002	GENERAL FUND	Dpt 0029	PROSECUTOR	2010		2011		2012 DEPT		2012 ADDL		PRELIM %
				ACTUAL	BUDGET	ACTUAL	BUDGET	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
SUPPORT DIVISION												
Sob 1001	SALARIES	80,052	80,585	60,171	82,452							2.3
Sob 2001	FICA/MEDICARE	5,888	6,164	4,603	6,308							2.3
Sob 2002	MEDICAL AID/LABOR INDU	401	540	340	581							7.1
Sob 2003	RETIREMENT	4,251	5,645	3,562	6,823							17.3
Sob 2004	MEDICAL BENEFITS	16,211	16,212	12,158	16,800							3.5
Sob 2006	UNEMPLOYMENT	496	351	262	525							33.1
Sob 3101	OFFICE SUPPLIES	144	400	75	400							400
Sob 4101	PROFESSIONAL SERVICES		500		500							500
Sob 4106	SPECIAL LEGAL SERVICES	689	1,000	273	1,000							1,000
Sob 4109	PENALTIES & ASSESSMENT	141										
Sob 4201	TELEPHONE	506	650	433	650							650
Sob 4202	POSTAGE	44	200	116	200							200
Sob 4301	TRAVEL			142								
Sob 4501	OPERATING RENTAL/LEASE	1,260	1,500	1,260	1,500							1,500
Sob 4803	EQUIPMENT REPAIRS & MA	267	400	400	400							400
Sob 4902	DUES & SUBSCRIPTIONS	27	100	100	100							100
Sob 4906	REGISTRATION/TRAINING		100		100							100
Sob 5301	INTERGOVT TAXES & OPER	120	75		75							75
Sob 7501	CAPITAL LEASES - PRINC	2,920	4,000	2,433	4,000							4,000
Sob 9201	INTERFUND TELEPHONE	106	300	62	300							300
Sob 9202	INTERFUND POSTAGE	1,184	800	416	800							800
Div 002	SUPPORT DIVISION	114,708	119,522	86,856	123,514							123,514
												3.2

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Fnd	GENERAL FUND	Dpt	PROSECUTOR	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDL	2012 PRELIM	2012 ADDL	2012 PRELIM	%
001		0029					REDUCTION	REDUCTION	2012	BUDGET	
Div 003	CIVIL DIVISION			321,763	353,861	238,561	306,804			306,804	15.3-
Sob 1001	SALARIES			23,630	27,110	17,422	1,200			1,200	100.0
Sob 1017	CELL PHONE STIPEND			1,139	1,890	937	23,563			23,563	15.1-
Sob 2001	FICA/MEDICARE			17,158	24,955	14,103	1,454			1,454	30.0-
Sob 2002	MEDICAL AID/LABOR INDU			45,256	48,831	32,396	25,486			25,486	2.1
Sob 2003	RETIREMENT			2,003	1,550	1,042	42,000			42,000	16.3-
Sob 2004	MEDICAL BENEFITS			54			1,962			1,962	21.0
Sob 2006	UNEMPLOYMENT			198			400			400	100.0
Sob 3101	OFFICE SUPPLIES										
Sob 3563	MINOR COMPUTER EQUIPME										
Sob 4127	CONTRACTED SHREDDING										
Sob 4202	POSTAGE										
Sob 4803	EQUIPMENT REPAIRS & MA			935	700	2,848	3,000			3,000	76.7
Sob 9202	INTERFUND POSTAGE			352	600	221	600			600	
Div 003	CIVIL DIVISION			413,237	459,497	308,856	406,469			406,469	13.1-

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Fnd 001	GENERAL FUND	Dpt 0029	PROSECUTOR	2010 ACTUAL	2011 BUDGET	2011 AMENDE ACTUAL	2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM %	ADDITIONAL REDUCTION	REDUCTION	BUDGET	
Div 004	SEXUAL ASSUALT INTERVIE			24,899	26,041	18,823	26,640			26,640	2.3
Sob 1001	SALARIES			18							
Sob 1002	OVERTIME			1,900	1,992	1,395	2,038			2,038	2.3
Sob 2001	FICA/MEDICARE			119	270	101	174			174	55.2-
Sob 2002	MEDICAL AID/LABOR INDU			1,323	1,824	1,116	2,204			2,204	17.2
Sob 2003	RETIREMENT			4,830	4,863	3,528	5,040			5,040	3.5
Sob 2004	MEDICAL BENEFITS			154	113	82	170			170	33.5
Sob 2006	UNEMPLOYMENT			31	100	11	100			100	
Sob 3101	OFFICE SUPPLIES			298	100	101	100			100	
Sob 3108	PUBLICATIONS			10-	300	252	300			300	
Sob 4201	TELEPHONE			46	75	28	75			75	
Sob 4301	TRAVEL										
Sob 9201	INTERFUND TELEPHONE										
Div 004	SEXUAL ASSUALT INTERVIE			33,608	35,678	25,438	36,841			36,841	3.2

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JMP - PREL MANAGE REPORT EXP

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January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Dpt 0029	PROSECUTOR	2010 ACTUAL	2011 BUDGET	2011 AMENDE ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST ADDL 2012 PRELIM %	2012 PRELIM BUDGET	2012 PRELIM %
Div 009	RESTITUTION PROGRAM									
Sob 1001	SALARIES	34,323	35,562	26,569	36,476	36,476			36,476	2.5
Sob 1002	OVERTIME	436	150	480	500	500			500	70.0
Sob 2001	FICA/MEDICARE	2,659	2,731	2,069	2,790	2,790			2,790	2.1
Sob 2002	MEDICAL AID/LABOR INDU	203	270	181	316	316			316	14.6
Sob 2003	RETIREMENT	1,846	2,504	1,600	3,018	3,018			3,018	17.0
Sob 2004	MEDICAL BENEFITS	8,106	8,106	6,079	8,400	8,400			8,400	3.5
Sob 2006	UNEMPLOYMENT	215	156	118	232	232			232	32.8
Div 009	RESTITUTION PROGRAM	47,788	49,479	37,096	51,732	51,732			51,732	4.4

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January 1,2011 through December 31,2011

Transaction status 1
Rounding to Whole Dollars

Fnd	GENERAL FUND	Dpt	0029	PROSECUTOR	2010 ACTUAL	2011 BUDGET	2011 AMENDE	2011 ACTUAL	2012 DEPT	2012 PRELIM	2012 ADDL	2012 PRELIM	%
									ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
Div 012	BRYNE JAG GRANT												
SOB 3561	MINOR OFFICE EQUIPMENT				21,914								
SOB 3562	MINOR OFFICE FURNITURE				67								
SOB 3563	MINOR COMPUTER EQUIPME				1,419								
SOB 3564	MINOR COMPUTER SOFTWARE				1,829								
SOB 4809	COMPUTER SOFTWARE MAIN				1,509								
SOB 6202	BUILDING IMPROVEMENTS				28,914								
SOB 6404	COMPUTER SOFTWARE				13,457								
Div 012	BRYNE JAG GRANT				69,109								
Dpt 0029	PROSECUTOR				1,767,312	1,736,044	1,281,475	1,738,518				1,738,518	.1

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JMP - PRELIMINARY DEPT EXPENSE

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January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 PRELIM2012	ADJUST	2012 ADDL	2012 PRELIM	%
Dpt 0029	PROSECUTOR	Div 001	COUNTY PROSECUTOR	ACTUAL	BUDGET	AMENDE	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Prj 0000099	LAW AND JUSTICE										
Obj 510	SALARIES AND WAGES			37,546	45,976	36,540	61,608			61,608	25.4
1 29019951001	SALARIES			300		211	300			300	100.0
1 29019951017	CELL PHONE STI										
Obj 510	SALARIES AND WAGES			37,846	45,976	36,751	61,908			61,908	25.7
Obj 520	PERSONNEL BENEFITS										
1 29019952001	FICA			2,888	3,494	2,625	4,736			4,736	26.2
1 29019952002	MEDICAL AID/LA			136	270	155	291			291	7.2
1 29019952003	RETIREMENT			2,004	3,221	2,178	5,123			5,123	37.1
1 29019952004	MEDICAL BENEFI			5,404	6,484	5,260	8,400			8,400	22.8
1 29019952006	UNEMPLOYMENT			234	200	160	394			394	49.2
Obj 520	PERSONNEL BENEFITS			10,665	13,669	10,378	18,944			18,944	27.9
Prj 0000099	LAW AND JUSTICE			48,511	59,645	47,130	80,852			80,852	26.2

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January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND PROSECUTOR	Sub Div	001 001	GENERAL FUND COUNTY PROSECUTOR	2010		2011		2012 DEPT	2012 ADDL	2012 PRELIM	ADJUST	ADDITIONAL REDUCTION	REDUCTION	BUDGET	BUDGET
					ACTUAL	BUDGET	ACTUAL	ACTUAL								
Obj 510	SALARIES AND WAGES	647,267	650,044	498,960	659,484											1.4
1 290151001	SALARIES	313	100	101												
1 290151002	OVERTIME	3,745	4,950	4,950												
1 290151004	VACATION PAYOFF	1,807			1,200											100.0
1 290151017	CELL PHONE STI															
Obj 510	SALARIES AND WAGES	653,132	650,144	504,962	660,684											1.6
Obj 520	PERSONNEL BENEFITS	47,803	49,736	38,001	50,545											1.6
1 290152001	FICA	2,770	3,780	2,323	3,743											1.0-
1 290152002	MEDICAL AID/LA	34,524	45,656	29,845	54,670											16.5
1 290152003	RETIREMENT	106,390	105,985	84,210	108,150											2.0
1 290152004	MEDICAL BENEFIT	3,296	2,303	1,798	3,419											32.6
1 290152006	UNEMPLOYMENT C	30	300	300	300											
1 290152016	IMMUNIZATIONS	25	50	6	50											
1 290152017	L&I VOLUNTEERS															
Obj 520	PERSONNEL BENEFITS	194,838	207,810	156,182	220,877											5.9
Obj 531	OFFICE AND OPERATING S	5,251	5,000	2,911	5,000											5,000
1 290153101	OFFICE SUPPLIE	4,884	4,000	418	4,000											4,000
1 290153102	LAW BOOKS	1,566	1,800	1,593	1,800											1,800
1 290153108	PUBLICATION	95	100	34	100											100
1 290153115	OPERATING SUPP															
Obj 531	OFFICE AND OPERATING S	11,796	10,900	4,956	10,900											10,900
Obj 532	FUEL	704	500	1,133	800											800
1 290153201	FUEL															
Obj 532	FUEL	704	500	1,133	800											800
Obj 535	SMALL TOOLS/MINOR EQUI	415	350		500											500
1 290153561	MINOR OFFICE E	481														
1 290153563	MINOR COMPUTER	666	350	695	500											500
1 290153564	MINOR COMPUTER	495	500	499	200											200
1 290153567	MINOR COMMUNIC															150.0-
Obj 535	SMALL TOOLS/MINOR EQUI	2,058	1,200	1,194	1,200											1,200
Obj 541	PROFESSIONAL SERVICES	31,923	27,600	39,649	27,600											27,600
1 290154101	PROFESSIONAL S	12,599	4,500	2,916	4,500											4,500
1 290154106	SPECIAL LEGAL															

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	Obj	GENERAL FUND PROSECUTOR	Sub Div	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT	2012 ADDL	2012 PRELIM	ADDITIONAL REDUCTION	REDUCTION	BUDGET	PRELIM %
001 0029	541	PROFESSIONAL SERVICES											
	1	PENALTIES & AS		120		24							
	1	MICROFILMING		40,118									
	1	INDIGENT BURIA		975	3,000	615	3,000					3,000	
	1	ELECTRONIC RES		20,462	18,000	13,333	18,000					18,000	
	1	CONTRACTED SHR		302	480	304	480					480	
	1	SPECIAL PROSEC			300	300	300					300	
Obj 541		PROFESSIONAL SERVICES		106,500	53,880	56,840	53,880					53,880	
Obj 542		COMMUNICATIONS											
1	290154201	TELEPHONE		5,632	5,668	4,975	5,668					5,668	
1	290154202	POSTAGE		887	1,000	752	1,000					1,000	
Obj 542		COMMUNICATIONS		6,519	6,668	5,727	6,668					6,668	
Obj 543		TRAVEL											
1	290154301	TRAVEL			8,346	2,913	7,826					7,826	6.6-
Obj 543		TRAVEL			8,346	2,913	7,826					7,826	6.6-
Obj 544		ADVERTISING											
1	290154401	ADVERTISING		362	500	152	500					500	
Obj 544		ADVERTISING		362	500	152	500					500	
Obj 546		INSURANCE AND BONDS											
1	290154602	BONDS			200	340	200					200	
1	290154604	LIABILITY INSUR		15,808	14,000		14,000					14,000	
1	290154607	PROPERTY INSUR			150		150					150	
1	290154608	VEHICLE INSURA		1,080	1,000		1,000					1,000	
Obj 546		INSURANCE AND BONDS		16,888	15,350	340	15,350					15,350	
Obj 548		REPAIRS & MAINTENANCE											
1	290154803	EQUIPMENT REPA		7,552	10,000	3,987	10,000					10,000	
1	290154805	VEHICLE MAINTA		598	1,000	926	1,000					1,000	
1	290154809	COMPUTER SOFTW		15,584	16,000	17,631	19,500					19,500	18.0
Obj 548		REPAIRS & MAINTENANCE		23,735	27,000	22,544	30,500					30,500	11.5
Obj 549		MISCELLANEOUS											
1	290154902	DUES & SUBSCRI		1,532	3,000	1,657	3,000					3,000	

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January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND PROSECUTOR	Sub Div	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT BUDGET	ADDITIONAL REDUCTION	ADJUST 2012 ADDL REDUCTION	2012 PRELIM BUDGET
Obj 549	MISCELLANEOUS								
1 290154904	FILING & RECOR	805	1,000	1,455	1,000				1,000
1 290154905	PRINTING & BIN	385	500	1,379	500				500
1 290154906	REGISTRATION/T		800		800				800
Obj 549	MISCELLANEOUS	2,722	5,300	4,491	5,300				5,300
Obj 553	TAXES & OPERATING ASSE								
1 290155301	INTERGOVT TAXE	194	350	151	350				350
Obj 553	TAXES & OPERATING ASSE	194	350	151	350				350
Obj 575	CAPITAL LEASES/INSTALL								
1 290157501	CAPITAL LEASES	15,602	18,000	11,941	18,000				18,000
Obj 575	CAPITAL LEASES/INSTALL	15,602	18,000	11,941	18,000				18,000
Obj 589	OTHER DEBT COSTS								
1 290158901	OTHER DEBT COS	75	75		75				75
Obj 589	OTHER DEBT COSTS	75	75		75				75
Obj 592	INTERFUND COMMUNICATIO								
1 290159201	INTERFUND TELE	983	1,200	493	1,200				1,200
1 290159202	INTERFUND POST	4,244	5,000	2,084	5,000				5,000
Obj 592	INTERFUND COMMUNICATIO	5,227	6,200	2,577	6,200				6,200
Div 001	COUNTY PROSECUTOR	1,088,863	1,071,868	823,231	1,119,962				1,119,962
									4.3

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January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND PROSECUTOR	Sub Div	GENERAL FUND SUPPORT DIVISION	2010 ACTUAL	2011 BUDGET	2011 AMENDE ACTUAL	2012 DEPT 2012 PRELIM2012 ADDL 2012 PRELIM %	ADDITIONAL REDUCTION	REDUCTION	BUDGET	
Obj 510	SALARIES AND WAGES			80,052	80,585	60,171	82,452			82,452	2.3
1 290251001	SALARIES			80,052	80,585	60,171	82,452			82,452	2.3
Obj 520	PERSONNEL BENEFITS			5,888	6,164	4,603	6,308			6,308	2.3
1 290252001	FICA			401	540	340	581			581	7.1
1 290252002	MEDICAL AID/LA			4,251	5,645	3,562	6,823			6,823	17.3
1 290252003	RETIREMENT			16,211	16,212	12,158	16,800			16,800	3.5
1 290252004	MEDICAL BENEFIT			496	351	262	525			525	33.1
1 290252006	UNEMPLOYMENT										
Obj 520	PERSONNEL BENEFITS			27,248	28,912	20,925	31,037			31,037	6.9
Obj 531	OFFICE AND OPERATING S			144	400	75	400			400	
1 290253101	OFFICE SUPPLIE			144	400	75	400			400	
Obj 531	OFFICE AND OPERATING S			144	400	75	400			400	
Obj 541	PROFESSIONAL SERVICES			830	1,500	273	1,500			1,500	
1 290254101	PROFESSIONAL S			689	1,000	273	1,000			1,000	
1 290254106	SPECIAL LEGAL			141							
1 290254109	PENALTIES & AS										
Obj 541	PROFESSIONAL SERVICES			830	1,500	273	1,500			1,500	
Obj 542	COMMUNICATIONS			506	650	433	650			650	
1 290254201	TELEPHONE			44	200	116	200			200	
1 290254202	POSTAGE										
Obj 542	COMMUNICATIONS			550	850	548	850			850	
Obj 543	TRAVEL										
1 290254301	TRAVEL					142					
Obj 543	TRAVEL					142					
Obj 545	OPERATING RENTAL/LEASE			1,260	1,500	1,260	1,500			1,500	
1 290254501	OPERATING RENT			1,260	1,500	1,260	1,500			1,500	
Obj 545	OPERATING RENTAL/LEASE			1,260	1,500	1,260	1,500			1,500	

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January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 PRELIM	ADJUST	2012 ADDL	2012 PRELIM	%
Dpt 0029	PROSECUTOR	Div 002	SUPPORT DIVISION	ACTUAL	BUDGET	AMENDE	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 548	REPAIRS & MAINTENANCE	267	400	551	400	400	400				400
1 290254803	EQUIPMENT REPA	267	400	551	400	400	400				400
Obj 549	MISCELLANEOUS	27	100	100	100	100	100				100
1 290254902	DUES & SUBSCRI	27	100	100	100	100	100				100
1 290254906	REGISTRATION/T										
Obj 549	MISCELLANEOUS	27	200	200	200	200	200				200
Obj 553	TAXES & OPERATING ASSE	120	75	75	75	75	75				75
1 290255301	INTERGOVT TAXE	120	75	75	75	75	75				75
Obj 575	CAPITAL LEASES/INSTALL	2,920	4,000	2,433	4,000	4,000	4,000				4,000
1 290257501	CAPITAL LEASES	2,920	4,000	2,433	4,000	4,000	4,000				4,000
Obj 592	INTERFUND COMMUNICATIO	1,290	1,100	478	1,100	1,100	1,100				1,100
1 290259201	INTERFUND TELE	106	300	62	300	300	300				300
1 290259202	INTERFUND POST	1,184	800	416	800	800	800				800
Obj 592	INTERFUND COMMUNICATIO	1,290	1,100	478	1,100	1,100	1,100				1,100
Div 002	SUPPORT DIVISION	114,708	119,522	86,856	123,514	123,514	123,514				123,514
											3.2

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Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	2010	2011	2012	2012	2012	2012	2012	2012	2012	2012	2012
Dpt 0029	PROSECUTOR	Div 003	ACTUAL	AMENDE	DEPT	DEPT	DEPT	DEPT	DEPT	DEPT	DEPT	DEPT	DEPT
				BUDGET	ACTUAL	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	REDUCTION	BUDGET	BUDGET
								REDUCTION	REDUCTION	REDUCTION	REDUCTION	PRELIM	PRELIM
												%	%
Prj 0000099	LAW AND JUSTICE												
Obj 510	SALARIES AND WAGES		59,154	60,295	45,786	62,052						62,052	2.8
1 29039951001	SALARIES												
Obj 510	SALARIES AND WAGES		59,154	60,295	45,786	62,052						62,052	2.8
Obj 520	PERSONNEL BENEFITS												
1 29039952001	FICA		4,279	4,652	3,268	4,747						4,747	2.0
1 29039952002	MEDICAL AID/LA		163	270	136	233						233	15.9-
1 29039952003	RETIREMENT		3,154	4,260	2,722	5,135						5,135	17.0
1 29039952004	MEDICAL BENEFI		6,484	6,484	4,863	6,720						6,720	3.5
1 29039952006	UNEMPLOYMENT		368	265	200	395						395	32.9
Obj 520	PERSONNEL BENEFITS		14,448	15,931	11,189	17,230						17,230	7.5
Prj 0000099	LAW AND JUSTICE		73,602	76,226	56,976	79,282						79,282	3.9

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Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND PROSECUTOR	Sub Div	2010 ACTUAL	2011 BUDGET	2011 AMENDE ACTUAL	2012 DEPT BUDGET	2012 ADDL BUDGET	ADJUST ADDL	REDUCTION	REDUCTION	PRELIM %
Obj 510	SALARIES AND WAGES										
1 290351001	SALARIES		262,609	293,566	192,775	244,752				244,752	19.9-
1 290351017	CELL PHONE STI		750		975	1,200				1,200	100.0
Obj 510	SALARIES AND WAGES		263,359	293,566	193,750	245,952				245,952	19.4-
Obj 520	PERSONNEL BENEFITS										
1 290352001	FICA		19,351	22,458	14,154	18,816				18,816	19.4-
1 290352002	MEDICAL AID/LA		976	1,620	802	1,221				1,221	32.7-
1 290352003	RETIREMENT		14,004	20,695	11,380	20,351				20,351	1.7-
1 290352004	MEDICAL BENEFI		38,771	42,347	27,532	35,280				35,280	20.0-
1 290352006	UNEMPLOYMENT		1,635	1,285	842	1,567				1,567	18.0
Obj 520	PERSONNEL BENEFITS		74,738	88,405	54,710	77,235				77,235	14.5-
Obj 531	OFFICE AND OPERATING S										
1 290353101	OFFICE SUPPLIE		54		237	400				400	100.0
Obj 531	OFFICE AND OPERATING S		54		237	400				400	100.0
Obj 535	SMALL TOOLS/MINOR EQUI										
1 290353563	MINOR COMPUTER		198								
Obj 535	SMALL TOOLS/MINOR EQUI		198								
Obj 541	PROFESSIONAL SERVICES										
1 290354127	CONTRACTED SHR				24						
Obj 541	PROFESSIONAL SERVICES				24						
Obj 542	COMMUNICATIONS										
1 290354202	POSTAGE				90						
Obj 542	COMMUNICATIONS				90						
Obj 548	REPAIRS & MAINTENANCE										
1 290354803	EQUIPMENT REPA		935	700	2,848	3,000				3,000	76.7
Obj 548	REPAIRS & MAINTENANCE		935	700	2,848	3,000				3,000	76.7
Obj 592	INTERFUND COMMUNICATIO										
1 290359202	INTERFUND POST		352	600	221	600				600	600
Obj 592	INTERFUND COMMUNICATIO		352	600	221	600				600	600

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Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0029 PROSECUTOR

Sub 001 GENERAL FUND
Div 003 CIVIL DIVISION

2010
ACTUAL

2011 AMENDE
BUDGET ACTUAL

2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM %
ADDITIONAL REDUCTION REDUCTION BUDGET

Div 003

CIVIL DIVISION

413,237

459,497

308,856

406,469

406,469 13.1-

11/10/11 9:20

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Transaction status 1
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Fnd 001 GENERAL FUND
Dpt 0029 PROSECUTOR
Sec 001 SAIC COMMUNITY OUTREACH

Sub 001 GENERAL FUND
Div 004 SEXUAL ASSAULT INTERVIEWER

2010
ACTUAL

2011 AMENDE 2011
BUDGET ACTUAL

2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM %
ADDITIONAL REDUCTION REDUCTION BUDGET

Prj 0002904 SAIC COMMUNITY OUTREACH
Obj 531 OFFICE AND OPERATING S
1 29040153101 OFFICE SUPPLIE

11

Obj 531 OFFICE AND OPERATING S

11

Prj 0002904 SAIC COMMUNITY OUTREACH

11

Sec 001 SAIC COMMUNITY OUTREACH

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Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND PROSECUTOR	Sub Div	GENERAL FUND SEXUAL ASSAULT INTERVIEWER	2011 BUDGET	2011 ACTUAL	2012 DEPT 2012 ADDL 2012 PRELIM % ADDITIONAL REDUCTION REDUCTION BUDGET	Transaction status 1 Rounding to Whole Dollars
Ptj 0000099	LAW AND JUSTICE						
Obj 510	SALARIES AND WAGES						
1 29049951001	SALARIES	24,899	18,823	26,640	26,640	2.3	
1 29049951002	OVERTIME	18					
Obj 510	SALARIES AND WAGES	24,917	18,823	26,640	26,640	2.3	
Obj 520	PERSONNEL BENEFITS						
1 29049952001	FICA	1,900	1,395	2,038	2,038	2.3	
1 29049952002	MEDICAL AID/LA	119	101	174	174	55.2	
1 29049952003	RETIREMENT	1,323	1,116	2,204	2,204	17.2	
1 29049952004	MEDICAL BENEFI	4,830	3,528	5,040	5,040	3.5	
1 29049952006	UNEMPLOYMENT	154	82	170	170	33.5	
Obj 520	PERSONNEL BENEFITS	8,325	6,223	9,626	9,626	5.9	
Obj 531	OFFICE AND OPERATING S						
1 29049953101	OFFICE SUPPLIE	31	100	100	100	100	
1 29049953108	PUBLICATIONS		101	100	100	100	
Obj 531	OFFICE AND OPERATING S	31	101	200	200	200	
Obj 542	COMMUNICATIONS						
1 29049954201	TELEPHONE	298	252	300	300	300	
Obj 542	COMMUNICATIONS	298	252	300	300	300	
Obj 543	TRAVEL						
1 29049954301	TRAVEL	10-					
Obj 543	TRAVEL	10-					
Obj 592	INTERFUND COMMUNICATIO						
1 29049959201	INTERFUND TELE	46	28	75	75	75	
Obj 592	INTERFUND COMMUNICATIO	46	28	75	75	75	
Ptj 0000099	LAW AND JUSTICE	33,608	25,427	36,841	36,841	3.2	
Div 004	SEXUAL ASSAULT INTERVIE	33,608	25,438	36,841	36,841	3.2	

Fnd Dpt	Obj	Sub Div	GENERAL FUND PROSECUTOR	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADDL REDUCTION	2012 PRELIM BUDGET	2012 PRELIM %
Fnd 001 Dpt 0029	Obj 510		GENERAL FUND PROSECUTOR							
			SALARIES AND WAGES							
			SALARIES	34,323	35,562	26,569	36,476	36,476	2.5	
			OVERTIME	436	150	480	500	500	70.0	
			SALARIES AND WAGES	34,759	35,712	27,049	36,976	36,976	3.4	
	Obj 520		PERSONNEL BENEFITS							
			FICA	2,659	2,731	2,069	2,790	2,790	2.1	
			MEDICAL AID/LA	203	270	181	316	316	14.6	
			RETIREMENT	1,846	2,504	1,600	3,018	3,018	17.0	
			MEDICAL BENEFI	8,106	8,106	6,079	8,400	8,400	3.5	
			UNEMPLOYMENT C	215	156	118	232	232	32.8	
			PERSONNEL BENEFITS	13,028	13,767	10,047	14,756	14,756	6.7	
	Div 009		RESTITUTION PROGRAM	47,788	49,479	37,096	51,732	51,732	4.4	

Fnd	Dpt	Obj	GENERAL FUND PROSECUTOR	Sub 001 Div 012	GENERAL FUND BRYNE JAG GRANT	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADJUST REDUCTION	2012 PRELIM BUDGET	% REDUCTION				
Obj 535			SMALL TOOLS/MINOR EQUI													
1	291253561		MINOR OFFICE E			21,914										
1	291253562		MINOR OFFICE F			67										
1	291253563		MINOR COMPUTER			1,419										
1	291253564		MINOR COMPUTER			1,829										
Obj 535			SMALL TOOLS/MINOR EQUI			25,230										
Obj 548			REPAIRS & MAINTENANCE													
1	291254809		COMPUTER SOFTW			1,509										
Obj 548			REPAIRS & MAINTENANCE			1,509										
Obj 562			BUILDING/STRUCTURES													
1	291256202		BUILDING IMPRO			28,914										
Obj 562			BUILDING/STRUCTURES			28,914										
Obj 564			EQUIPMENT													
1	291256404		COMPUTER SOFTW			13,457										
Obj 564			EQUIPMENT			13,457										
Div 012			BRYNE JAG GRANT			69,109										
Dpt 0029			PROSECUTOR			1,767,312	1,736,044	1,281,475	1,738,518	1,738,518		.1				
Sub 001			GENERAL FUND			1,767,312	1,736,044	1,281,475	1,738,518	1,738,518		.1				
Fnd 001			GENERAL FUND			1,767,312	1,736,044	1,281,475	1,738,518	1,738,518		.1				
Report Final Totals																
											1,767,312	1,736,044	1,281,475	1,738,518	1,738,518	.1