

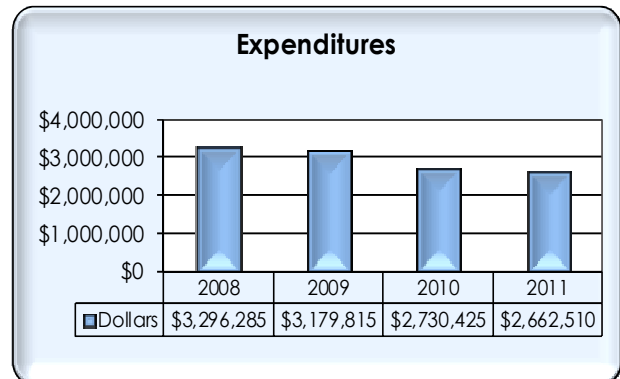
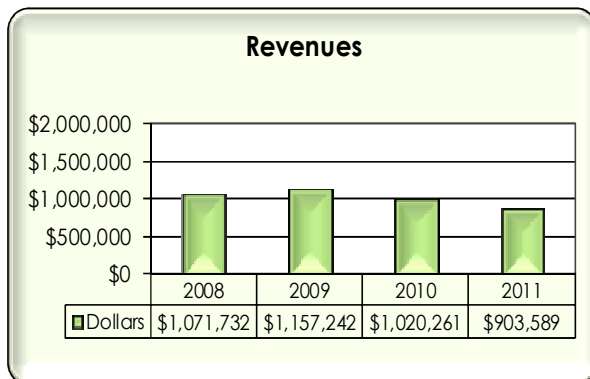
Prosecuting Attorney

General Fund, Dept. No. 110

The Prosecuting Attorney's Office prosecutes all criminal matters for Lewis County and serves as legal advisor to county departments and officials. The Prosecutor represents the County in lawsuits in which the County is a party and determines restitution in criminal cases. The Prosecutor reviews county resolutions, ordinances, contracts, lease, and other legal documents. The office also administers the Crime Victim/Witness Assistance programs. The Civil Division of the Prosecutor's Office provides support enforcement services for the state and receives state and federal reimbursement.

Staffing Summary

	2008 FTE	2009 FTE	2010 FTE	2011 FTE
Prosecutor	1	1	1	1
PA Office Manager	1	1	1	1
Chief Civil Deputy	1	1	1	1
Senior DPA	0	0	0	1
Chief Criminal Deputy	1	1	0	0
Deputy Prosecutor-Risk	1	1	0	0
Program Manager	1	1	1	1
Civil Assistant	1	0	0	0
Deputy Prosecutor I	3	3	2	2
Deputy Prosecutor II	2	2	2	2
Deputy Prosecutor III	7	7	7	6
Deputy Civil Attorney Sr.	3	3	4	2
Legal Assistant	2	2	1	1
Office Administrator	1	0	0	0
Office Assistant	1.5	1.5	1	1
Paralegal	9	9	8	8
TOTAL	35.5	33.5	29	27



REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
330	Intergovernmental	578,076	603,931	580,388	551,262	-29,126	-5.0%
340	Charges for Services	3,347	0	0	0	0	0.0%
360	Miscellaneous	464,809	530,311	414,873	327,327	-87,546	-21.1%
390	Other Financing Sources	25,500	23,000	25,000	25,000	0	0.0%
Total		1,071,732	1,157,242	1,020,261	903,589	-116,672	-11.4%

TOTAL REVENUES	1,071,732	1,157,242	1,020,261	903,589	-116,672	-11.4%
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EXPENDITURES

BARS #	Object Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
515.10	10 Salaries & Wages	207,879	207,721	225,924	1,366,600	1,140,676	504.9%
	11-12 Extra Help/Overtime	269	0	0	0	0	0.0%
	20 Payroll Benefits	59,798	65,532	56,355	409,510	353,155	626.7%
	30 Supplies	54,551	51,299	56,973	47,750	-9,223	-16.2%
	40 Other Services/Charges	105,170	67,003	100,450	111,650	11,200	11.1%
	50 Intergovernmental	324	221	418	250	-168	-40.2%
	90 Interfund Payments	144,759	175,865	163,356	151,267	-12,089	-7.4%
Total		572,750	567,640	603,477	2,087,027	1,483,550	245.8%

BARS #	Object Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
515.22	10 Salaries & Wages	332,156	314,320	260,092	0	-260,092	-100.0%
	11-12 Extra Help/Overtime	91	3,360	18,223	0	-18,223	-100.0%
	20 Payroll Benefits	92,333	86,384	69,484	0	-69,484	-100.0%
	30 Supplies	21	0	0	0	0	0.0%
	40 Other Services/Charges	131,844	204,126	15,078	0	-15,078	-100.0%
	90 Interfund Payments	9,314	8,480	4,980	0	-4,980	-100.0%
Total		565,759	616,670	367,856	0	-367,856	-100.0%

BARS #	Object Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
515.21	10 Salaries & Wages	49,823	67,141	73,910	71,396	-2,514	-3.4%
	11-12 Extra Help/Overtime	0	100	0	0	0	0.0%
	20 Payroll Benefits	10,624	17,220	20,051	25,518	5,467	27.3%
	90 Interfund Payments	1,519	2,815	1,919	1,341	-578	-30.1%
Total		61,966	87,276	95,881	98,255	2,374	2.5%

Prosecuting Attorney

EXPENDITURES

CRIME VICTIMS			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
515.70	10	Salaries & Wages	76,289	79,763	80,943	81,725	783	1.0%
	11-12	Extra Help/Overtime	142	196	0	0	0	0.0%
	20	Payroll Benefits	24,917	22,075	20,875	29,053	8,178	39.2%
	30	Supplies	173	954	150	350	200	133.0%
	40	Other Services/Charges	1,630	341	1,987	1,850	-137	-6.9%
	90	Interfund Payments	4,771	4,782	3,249	3,821	572	17.6%
Total			107,922	108,111	107,203	116,799	9,596	9.0%

* CRIMINAL			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
515.21	10	Salaries & Wages	1,100,482	1,012,704	895,569	0	-895,569	-100.0%
	11-12	Extra Help/Overtime	29,301	23,193	12,500	0	-12,500	-100.0%
	20	Payroll Benefits	345,844	334,655	276,925	0	-276,925	-100.0%
	40	Other Services/Charges	13,112	2,288	254	0	-254	-100.0%
	90	Interfund Payments	35,097	34,486	20,543	0	-20,543	-100.0%
Total			1,523,836	1,407,325	1,205,791	0	-1,205,791	-100.0%

CHILD SUPPORT ENFORCE			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
515.80	10	Salaries & Wages	236,643	238,390	219,397	222,936	3,539	1.6%
	11-12	Extra Help/Overtime	1,248	2,194	0	0	0	0.0%
	20	Payroll Benefits	67,921	73,541	57,360	62,220	4,860	8.5%
	30	Supplies	25,694	6,322	2,838	4,200	1,362	48.0%
	40	Other Services/Charges	76,046	57,117	53,952	55,450	1,498	2.8%
	50	Intergovernmental	0	0	0	100	100	0.0%
594.12	60	Capital Outlay	15,028	0	0	0	0	0.0%
515.80	90	Interfund Payments	41,472	15,228	16,669	15,523	-1,146	-6.9%
Total			464,052	392,792	350,216	360,429	10,213	2.9%

TOTAL EXPENDITURES 3,296,285 3,179,815 2,730,425 2,662,510 -67,915 -2.5%

SUMMARY OF EXPENDITURES

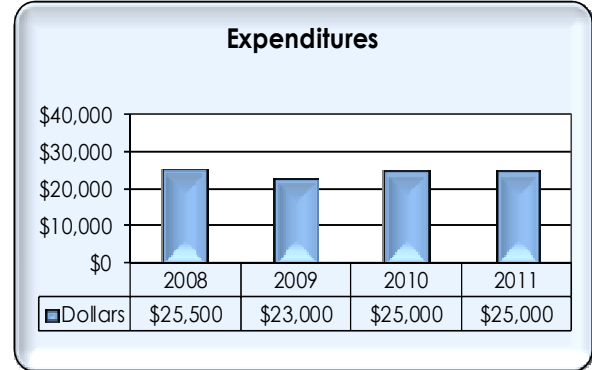
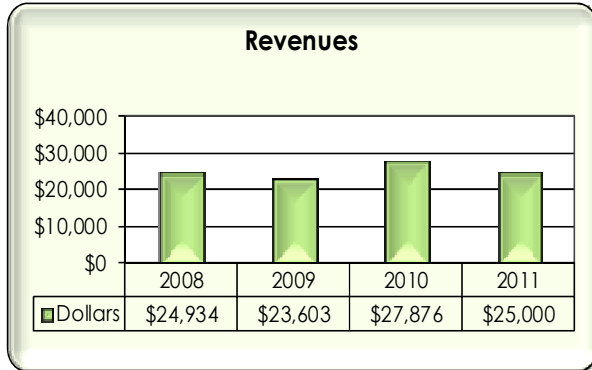
	2008	2009	2010	2011	Chg.	%
	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
Salaries & Wages	2,003,272	1,920,039	1,755,834	1,742,657	-13,177	-0.8%
Extra Help/Overtime	31,051	29,043	30,723	0	-30,723	-100.0%
Payroll Benefits	601,437	599,408	501,051	526,301	25,250	5.0%
Supplies	80,440	58,575	59,962	52,300	-7,662	-12.8%
Other Services/Charges	327,802	330,875	171,721	168,950	-2,771	-1.6%
Intergovernmental	324	221	418	350	-68	-16.3%
Capital Outlay	15,028	0	0	0	0	0.0%
Interfund Payments	236,932	241,655	210,717	171,952	0	0.0%
TOTAL	3,296,285	3,179,815	2,730,425	2,662,510	-67,915	-2.5%

* The Prosecutor budgets the Civil & Criminal Divisions under Administration. The County Auditor determines actual division costs and codes expenditures accordingly.

Drug Control

Special Revenue Fund, No. 109

This fund is used to account for drug related felony penalties assessed by Superior and District Courts. Expenditures incurred are used in the investigation of drug related crimes.



REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	Beginning Fund Balance	921	355	958	3,834	2,876	300.3%
350	Fines & Forfeits	24,934	23,603	27,876	25,000	-2,876	-10.3%
	Total	24,934	23,603	27,876	25,000	-2,876	-10.3%
	TOTAL REVENUES & BEGINNING FUND BALANCE	25,855	23,958	28,834	28,834	0	0.0%

EXPENDITURES

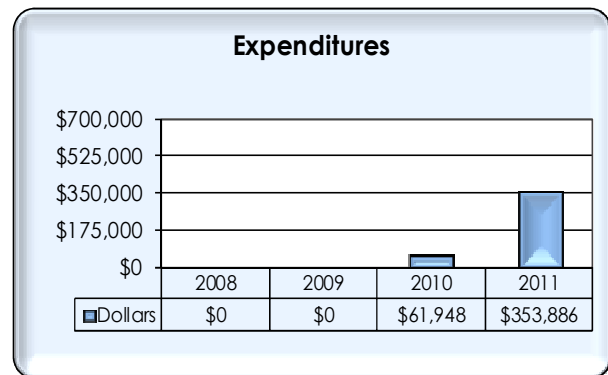
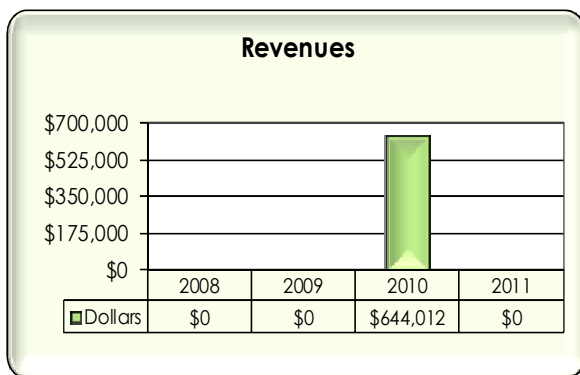
BARS #	Object Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
	Ending Fund Balance	355	958	3,834	3,834	0	0.0%
597.00	00 Non Classified	25,500	23,000	25,000	25,000	0	0.0%
	Total	25,500	23,000	25,000	25,000	0	0.0%
	TOTAL EXPENDITURES & ENDING FUND BALANCE	25,855	23,958	28,834	28,834	0	0.0%

Gambling and Fraud Enforcement Special Revenue Fund, No. 165

This Fund is used to account for seized funds for use in enforcing fraud and gambling laws. Strict guidelines require the money be spent for very specific purposes including gambling and fraud prevention, investigation and the purchase of equipment to assist in such activities.

Staffing Summary

	2008 FTE	2009 FTE	2010 FTE	2011 FTE
Deputy Criminal Prosecutor III	0	0	0	1
Deputy #12	0	0	0	.58
TOTAL	0	0	0	1.58



REVENUES							
GENERAL		2008	2009	2010	2011	Chg.	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
	Beginning Fund Balance	0	0	0	582,064	582,064	0.0%
350	Fines and Forfeits	0	0	643,028	0	-643,028	-100.0%
360	Miscellaneous	0	0	985	0	-985	-100.0%
	Total	0	0	644,012	0	-644,012	-100.0%
TOTAL REVENUES & BEGINNING FUND BALANCE		0	0	644,012	582,064	-61,948	-9.6%

EXPENDITURES

SUPERIOR COURT-DRUG CRT			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
512.21	10	Salaries & Wages	0	0	3,065	7,177	4,112	134.1%
	20	Payroll Benefits	0	0	258	559	301	116.3%
	30	Supplies	0	0	0	2,000	2,000	0.0%
	40	Other Services/Charges	0	0	4,490	49,478	44,988	1002.0%
	50	Intergovernmental	0	0	0	0	0	0.0%
	90	Interfund Payments	0	0	45	72	27	61.5%
Total			0	0	7,858	59,286	51,428	654.4%

PROSECUTOR			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
515.21	10	Salaries & Wages	0	0	27,333	64,740	37,407	136.9%
	11-12	Extra Help/Overtime	0	0	4,321	0	-4,321	-100.0%
	20	Payroll Benefits	0	0	7,898	19,216	11,318	143.3%
	30	Supplies	0	0	1,672	700	-972	-58.1%
	40	Other Services/Charges	0	0	12,238	11,000	-1,238	-10.1%
	90	Interfund Payments	0	0	339	950	611	180.6%
Total			0	0	53,800	96,606	42,806	79.6%

SHERIFF			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
521.21	10	Salaries & Wages	0	0	0	34,730	34,730	0.0%
	11-12	Extra Help/Overtime	0	0	0	16,669	16,669	0.0%
	20	Payroll Benefits	0	0	0	18,692	18,692	0.0%
	30	Supplies	0	0	290	3,630	3,340	1152.4%
	40	Other Services/Charges	0	0	0	390	390	0.0%
	50	Intergovernmental	0	0	0	7,589	7,589	0.0%
	90	Interfund Payments	0	0	0	116,294	116,294	0.0%
Total			0	0	290	197,994	197,704	68211.5%

TOTAL EXPENDITURES	0	0	61,948	353,886	291,938	471.3%
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SUMMARY OF EXPENDITURES

	Actual	Actual	Est. Actual	Adopted	Chg.	%
					10 to 11	Change
Salaries & Wages	0	0	30,398	106,647	76,249	250.8%
Extra Help/Overtime	0	0	4,321	16,669	12,348	285.8%
Payroll Benefits	0	0	8,157	38,467	30,310	371.6%
Supplies	0	0	1,962	6,330	4,368	222.7%
Other Services/Charges	0	0	16,728	60,868	44,140	263.9%
Intergovernmental	0	0	0	7,589	7,589	0.0%
Interfund Payments	0	0	383	117,316	116,933	30518.0%
TOTAL	0	0	61,948	353,886	291,938	471.3%