

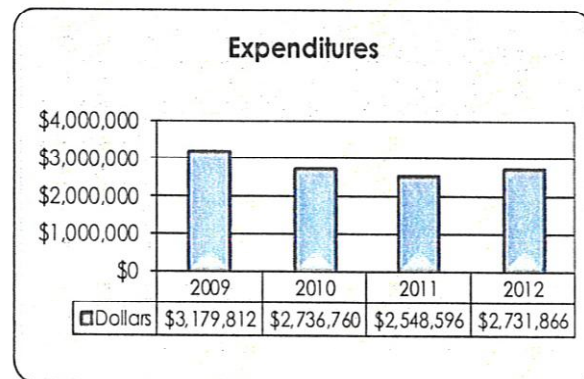
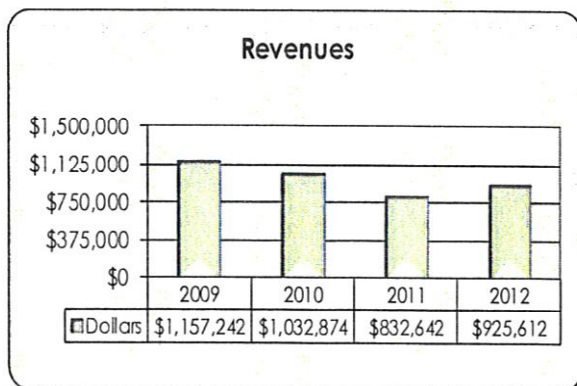
Prosecuting Attorney

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, leases, and other legal documents. The office also administers the Crime Victim/Witness Assistance program. The Civil Division of the Prosecutor's Office provides support enforcement services for the state and receives state and federal reimbursement.

Staffing Summary

	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Prosecutor	1	1	1	1
PA Office Manager	1	1	1	1
Chief Civil Deputy	1	1	1	1
Senior DPA	0	0	1	1
Chief Criminal Deputy	1	0	0	1
Deputy Criminal Attorney Sr.	0	0	0	2
Deputy Prosecutor-Risk	1	0	0	0
Program Manager	1	1	1	0
Civil Assistant	0	0	0	0
Deputy Prosecutor I	3	2	2	2
Deputy Prosecutor II	2	2	2	1.75
Deputy Prosecutor III	7	7	6	3
Deputy Civil Attorney Sr.	3	4	2	3
Legal Assistant	2	1	1	1.75
Office Administrator	0	0	0	0
Office Assistant	1.5	1	1	1
Senior Paralegal	0	0	0	1
Paralegal	9	8	8	5.5
TOTAL	33.5	29	27	26



REVENUES

GENERAL		2009	2010	2011	2012	Chg.	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
330	Intergovernmental	603,931	580,388	520,035	562,053	42,018	8.1%
360	Miscellaneous	530,311	427,486	287,607	338,559	50,952	17.7%
390	Other Financing Sources	23,000	25,000	25,000	25,000	0	0.0%
Total		1,157,242	1,032,874	832,642	925,612	92,970	11.2%
TOTAL REVENUES		1,157,242	1,032,874	832,642	925,612	92,970	11.2%

EXPENDITURES

ADMINISTRATION		2009	2010	2011	2012	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
515.10	10 Salaries & Wages	207,721	225,923	239,537	244,911	5,374	2.2%
	20 Payroll Benefits	65,532	57,060	53,470	58,347	4,877	9.1%
	30 Supplies	51,298	56,973	67,582	56,651	-10,931	-16.2%
	40 Other Services/Charges	67,003	100,451	129,269	124,938	-4,331	-3.4%
	50 Intergovernmental	221	418	170	100	-70	-41.2%
	90 Interfund Payments	175,865	163,356	129,032	144,062	15,030	11.6%
Total		567,640	604,181	619,061	629,009	9,948	1.6%

CIVIL		2009	2010	2011	2012	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
515.22	10 Salaries & Wages	314,320	260,092	206,201	211,954	5,753	2.8%
	11-12 Extra Help/Overtime	3,360	18,223	0	0	0	0.0%
	20 Payroll Benefits	86,384	70,189	50,396	60,930	10,534	20.9%
	30 Supplies	0	0	0	0	0	0.0%
	40 Other Services/Charges	204,126	15,078	1,786	2,500	714	40.0%
	90 Interfund Payments	8,479	4,979	2,788	6,047	3,259	116.9%
Total		616,669	368,561	261,171	281,431	20,260	7.8%

* DRUG COURT		2009	2010	2011	2012	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
515.21	10 Salaries & Wages	67,141	73,910	27,328	0	-27,328	-100.0%
	11-12 Extra Help/Overtime	100	0	3,992	0	-3,992	-100.0%
	20 Payroll Benefits	17,220	20,052	14,764	0	-14,764	-100.0%
	90 Interfund Payments	2,815	1,919	573	0	-573	-100.0%
Total		87,276	95,881	46,658	0	-46,658	-100.0%

EXPENDITURES

CRIME VICTIMS			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
515.70	10	Salaries & Wages	79,763	80,943	54,920	51,648	-3,272	-6.0%
	11-12	Extra Help/Overtime	196	0	0	0	0	0.0%
	20	Payroll Benefits	22,075	20,875	18,840	19,136	296	1.6%
	30	Supplies	954	150	186	200	14	7.5%
	40	Other Services/Charges	341	1,987	300	1,338	1,038	345.9%
	90	Interfund Payments	4,781	3,249	3,036	2,994	-42	-1.4%
Total			108,110	107,204	77,282	75,316	-1,966	-2.5%

CRIMINAL			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
515.21	10	Salaries & Wages	1,012,704	895,569	872,647	951,354	78,707	9.0%
	11-12	Extra Help/Overtime	23,193	12,500	18,217	0	-18,217	-100.0%
	20	Payroll Benefits	334,654	281,147	274,825	318,089	43,264	15.7%
	30	Supplies	0	0	6	0	-6	-100.0%
	40	Other Services/Charges	2,288	254	8,133	8,500	367	4.5%
	90	Interfund Payments	34,487	20,543	14,869	29,330	14,461	97.3%
Total			1,407,326	1,210,013	1,188,696	1,307,273	118,577	10.0%

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	238,390	219,397	222,852	267,040	44,188	19.8%
	11-12	Extra Help/Overtime	2,194	0	0	0	0	0.0%
	20	Payroll Benefits	73,542	58,065	61,109	85,825	24,716	40.4%
	30	Supplies	6,321	2,838	3,687	4,000	313	8.5%
	40	Other Services/Charges	57,117	53,951	52,489	61,850	9,361	17.8%
515.80	90	Interfund Payments	15,227	16,669	15,590	20,122	4,532	29.1%
Total			392,791	350,920	355,728	438,837	83,109	23.4%

TOTAL EXPENDITURES	3,179,812	2,736,760	2,548,596	2,731,866	183,270	7.2%
---------------------------	------------------	------------------	------------------	------------------	----------------	-------------

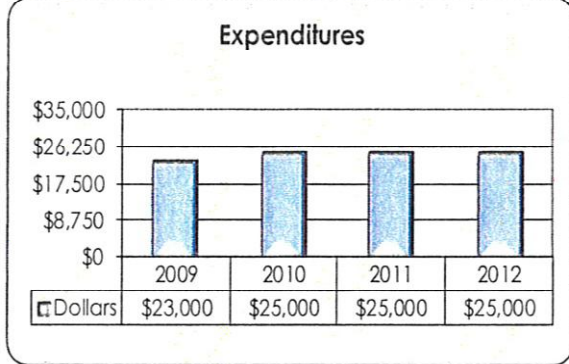
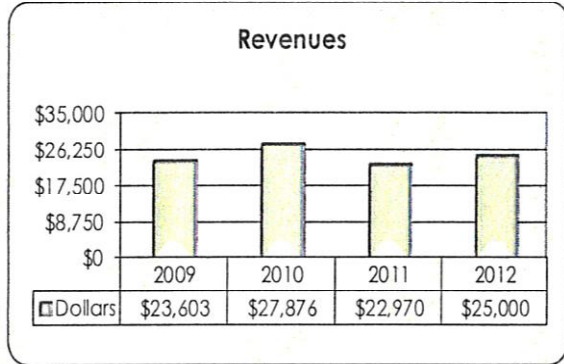
SUMMARY OF EXPENDITURES

	2009	2010	2011	2012	Chg.	%
	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
Salaries & Wages	1,920,039	1,755,834	1,623,485	1,726,907	103,422	6.4%
Extra Help/Overtime	29,043	30,723	22,209	0	-22,209	-100.0%
Payroll Benefits	599,406	507,387	473,403	542,326	68,923	14.6%
Supplies	58,573	59,961	71,461	60,851	-10,610	-14.8%
Other Services/Charges	330,875	171,721	191,978	199,126	7,148	3.7%
Intergovernmental	221	418	170	100	-70	-41.2%
Interfund Payments	241,654	210,715	165,889	202,555	0	0.0%
TOTAL	3,179,811	2,736,759	2,548,595	2,731,865	183,270	7.2%

* Drug Court costs will be paid from the Chemical Dependency-Mental Health-Therapeutic Courts Fund 10 as of January 2012

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	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Beginning Fund Balance	355	958	3,834	1,804	-2,030	-52.9%
350	Fines & Forfeits	23,603	27,876	22,970	25,000	2,030	8.8%
	Total	23,603	27,876	22,970	25,000	2,030	8.8%
TOTAL REVENUES & BEGINNING FUND BALANCE		23,958	28,834	26,804	26,804	0	0.0%

EXPENDITURES

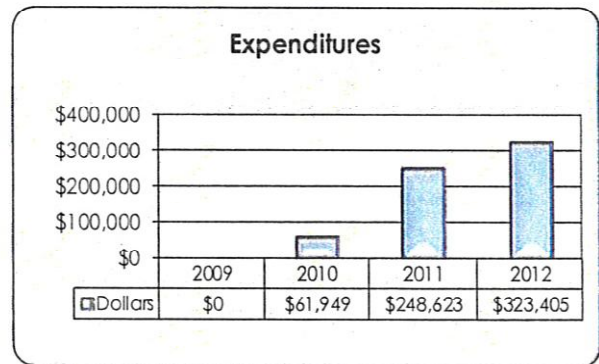
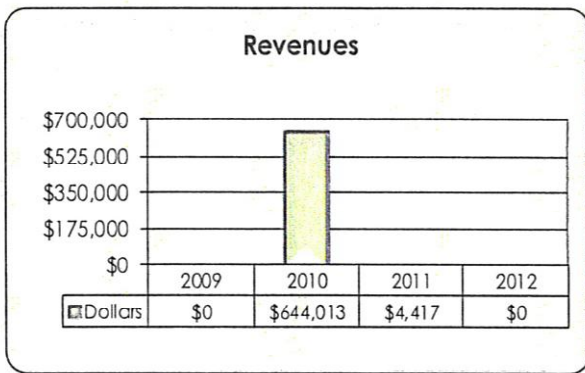
BARS #	Object Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Ending Fund Balance	958	3,834	1,804	1,804	0	0.0%
597.00	00 Transfer out to CE- 001-110	23,000	25,000	25,000	25,000	0	0.0%
	Total	23,000	25,000	25,000	25,000	0	0.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE		23,958	28,834	26,804	26,804	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

	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Deputy Criminal Prosecutor III	0	0	1	1
Deputy #12	0	0	.58	0
Paralegal	0	0	0	.50
TOTAL	0	0	1.58	1.50



REVENUES

BARS #	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
	Beginning Fund Balance	0	0	582,064	337,858	-244,207	-42.0%
350	Fines and Forfeits	0	643,028	0	0	0	0.0%
360	Miscellaneous	0	985	4,417	0	-4,417	-100.0%
	Total	0	644,013	4,417	0	-4,417	-100.0%
	TOTAL REVENUES & BEGINNING FUND BALANCE	0	644,013	586,481	337,858	-248,623	-42.4%

Gambling Enforcement

EXPENDITURES

GENERAL			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
		Ending Fund Balance	0	582,064	337,858	14,453	-323,405	-95.7%
* SUPERIOR COURT-DRUG CRT			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
512.21	10	Salaries & Wages	0	3,065	14,644	0	-14,644	-100.0%
	20	Payroll Benefits	0	258	2,399	0	-2,399	-100.0%
	30	Supplies	0	0	600	0	-600	-100.0%
	40	Other Services/Charges	0	4,490	37,566	0	-37,566	-100.0%
	90	Interfund Payments	0	45	3,295	0	-3,295	-100.0%
		Total	0	7,858	58,504	0	-58,504	-100.0%
PROSECUTOR			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
515.21	10	Salaries & Wages	0	27,333	65,675	107,604	41,929	63.8%
	11-12	Extra Help/Overtime	0	4,321	0	0	0	0.0%
	20	Payroll Benefits	0	7,898	18,437	33,040	14,603	79.2%
	30	Supplies	0	1,672	0	0	0	0.0%
	40	Other Services/Charges	0	12,238	1,200	7,500	6,300	525.0%
	90	Interfund Payments	0	339	950	3,177	2,227	234.4%
		Total	0	53,801	86,262	151,321	65,059	75.4%
SHERIFF			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
	30	Supplies	0	290	10,518	22,084	11,566	110.0%
	60	Capital	0	0	79,902	150,000	70,098	87.7%
	90	Interfund Payments	0	0	13,437	0	-13,437	-100.0%
		Total	0	290	103,857	172,084	68,227	65.7%
TOTAL EXPENDITURES			0	61,949	248,623	323,405	74,782	30.1%
TOTAL EXPENDITURES & ENDING FUND BALANCE			0	644,013	586,481	337,858	-248,623	-42.4%

SUMMARY OF EXPENDITURES

	2009	2010	2011	2012	Chg.	%
	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
Salaries & Wages	0	30,398	80,319	107,604	27,285	34.0%
Extra Help/Overtime	0	4,321	0	0	0	0.0%
Payroll Benefits	0	8,156	20,836	33,040	12,204	58.6%
Supplies	0	1,962	11,118	22,084	10,966	98.6%
Other Services/Charges	0	16,728	38,766	7,500	-31,266	-80.7%
Capital	0	0	79,902	150,000	70,098	87.7%
Interfund Payments	0	384	17,683	3,177	-14,506	-82.0%
TOTAL	0	61,949	248,623	323,405	74,782	30.1%

* Superior Court Drug Court budget as of January 2012 has been moved to Fund 10 Chemical Dependency-Mental Health-Therapeutic Court Fund