

WASHINGTON COUNTY						
2021 BUDGET Prosecuting Attorney						
<b>FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney</b>						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	633,331.89	690,546.14	765,577.80	950,857.00	932,751.00
1002	SALARIES, PART-TIME	52,437.44	45,558.00	39,860.88	65,000.00	65,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	14,201.64	19,463.45	15,173.04	20,000.00	20,000.00
1006	SOCIAL SECURITY MATCHING	50,065.52	53,918.44	59,356.86	79,885.00	78,492.00
1008	NONCONTRIBUTORY RETIREMENT	97,022.89	107,521.45	120,194.38	150,020.00	147,230.00
1009	HEALTH INSURANCE MATCHING	86,676.00	95,064.00	111,840.00	123,024.00	123,024.00
1010	WORKMEN'S COMPENSATION	2,536.80	1,119.00	1,386.00	1,664.00	1,813.00
1016	LIFE INSURANCE	2,046.00	2,244.00	2,640.00	2,904.00	2,904.00
1999	LONGEVITY	-	-	7,107.32	8,384.00	8,278.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>938,318.18</b>	<b>1,015,434.48</b>	<b>1,123,136.28</b>	<b>1,401,738.00</b>	<b>1,379,492.00</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	25,427.13	27,540.15	27,785.47	26,000.00	26,000.00
2002	SMALL EQUIPMENT	1,276.70	2,647.14	1,411.35	2,500.00	2,500.00
2007	FUEL, OIL & LUBRICANTS	-	81.00	39.43	-	-
2009	COMPUTER/IT EQUIPMENT	5,805.26	14,984.59	2,529.66	3,500.00	3,500.00
2023	PARTS AND REPAIRS	-	-	260.60	-	-
	<b>TOTAL SUPPLIES</b>	<b>32,509.09</b>	<b>45,252.88</b>	<b>32,026.51</b>	<b>32,000.00</b>	<b>32,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	6,568.17	6,225.79	4,437.38	13,000.00	13,000.00
3020	TELEPHONE/FAX - LANDLINE	-	-	-	-	-
3021	POSTAGE	11,094.84	8,947.07	7,523.04	7,500.00	7,500.00
3023	INTERNET CONNECTION	736.20	848.40	-	-	-
3024	CABLE	20.44	26.28	-	25.00	25.00
3030	TRAVEL	110.00	40.00	252.25	400.00	400.00
3031	COMMON CARRIER	572.00	259.60	2,325.59	2,000.00	2,000.00
3032	MILEAGE	4,568.27	6,227.09	7,166.13	7,000.00	7,000.00
3040	ADVERTISING AND PUBLICATIONS	-	668.20	-	500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	171.55	177.77	219.59	200.00	200.00
3054	OTHER SUNDRY INSURANCE	218.40	202.39	210.00	400.00	400.00
3070	RENT - LAND AND BUILDINGS	1,688.83	2,277.41	2,250.33	1,440.00	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	11,517.87	10,984.82	11,400.04	12,000.00	12,000.00
3074	CONTRACT - OVERAGE	3,128.85	1,409.91	938.81	1,000.00	1,000.00
3080	PUBLIC RECORDS	6.00	3.50	-	50.00	50.00
3090	DUES AND MEMBERSHIPS	25,638.94	29,563.36	30,654.79	31,300.00	31,300.00
3092	JURORS & WITNESSES	3,326.68	2,183.46	4,221.19	3,000.00	3,000.00
3094	MEALS AND LODGING	4,151.76	4,930.64	7,139.82	6,000.00	6,000.00
3101	TRAINING/EDUCATION	4,000.00	4,373.75	5,665.00	5,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	456.90	17,640.79	16,531.95	19,800.00	19,800.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>77,975.70</b>	<b>96,990.23</b>	<b>100,935.91</b>	<b>110,615.00</b>	<b>110,615.00</b>
2021	BUDGET Prosecuting Attorney	1,048,802.97	1,157,677.59	1,256,098.70	1,544,353.00	1,522,107.00
					142,615.00	142,615.00
					non p.s.	0.0%
					overall	-1.4%
					\$ chg. overall	(22,246.00)

WASHINGTON COUNTY			POSITIONS	
2021	BUDGET Prosecuting Attorney		22	22
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney				
			2021	2020
Slot	Title	Grade	Salary	Salary
0416001	DEPUTY PROSECUTING ATTORNEY	UNGR	69,732.00	69,732.00
0416002	HOT CHECK ADMINISTRATOR	18	55,932.00	55,939.00
0416003	SENIOR LEGAL ASSISTANT PROS AT	18	51,688.00	51,697.00
0416004	VICTIM ASSISTANCE PROGRAM DIR	18	58,837.00	58,837.00
0416005	OFFICE ADMINISTRATOR	17	36,255.00	43,277.00
0416006	CASE COORDINATOR - open	17	36,255.00	36,250.00
0416007	BILINGUAL PARALEGAL	14	32,469.00	32,458.00
0416008	ASST HOT CHECK ADMINISTRATOR	14	38,085.00	38,092.00
0416009	JUVENILE CASE COORDINATOR- PA	15	40,706.00	42,656.00
0416010	PARALEGAL	13	33,508.00	33,508.00
0416011	VA COORDINATOR DOM VIOLENCE CA	13	48,901.00	48,901.00
0416012	ADMINISTRATIVE ASSISTANT	10	39,832.00	39,828.00
0416013	VICTIM RESTITUTION COORDINATOR	13	33,509.00	33,508.00
0416014	SENIOR CASE COORDINATOR	18	40,513.00	40,513.00
0416015	LEGAL ASSISTANT	13	32,864.00	32,865.00
0416016	CASE COORDINATO	17	38,647.00	38,649.00
0416017	BILINGUAL VICTIM ASSISTANCE	13	29,349.00	38,457.00
0416018	PARALEGAL	13	30,223.00	30,230.00
0416019	PARALEGAL	13	30,223.00	30,230.00
0416020	PARALEGAL	13	30,223.00	30,230.00
0416021	DEPUTY PROSECUTING ATTORNEY	UNGR	62,500.00	62,500.00
0416022	DEPUTY PROSECUTING ATTORNEY	UNGR	62,500.00	62,500.00
			932,751.00	950,857.00