

WASHINGTON COUNTY						
	BUDGET Prosecuting Attorney					
FUND: 1000 General Fund DEPT: 0416 Prosecuting Attorney						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	690,546.14	765,577.80	902,645.27	967,071.00	958,773.00
1002	SALARIES, PART-TIME	45,558.00	39,860.88	23,345.16	65,000.00	55,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	19,463.45	15,173.04	3,275.16	20,000.00	20,000.00
1006	SOCIAL SECURITY MATCHING	53,918.44	59,356.86	67,360.75	81,117.00	79,770.00
1008	NONCONTRIBUTORY RETIREMENT	107,521.45	120,194.38	139,868.04	152,488.00	151,322.00
1009	HEALTH INSURANCE MATCHING	95,064.00	111,840.00	123,024.00	123,024.00	123,024.00
1010	WORKMEN'S COMPENSATION	1,119.00	1,386.00	1,510.82	1,813.00	1,813.00
1016	LIFE INSURANCE	2,244.00	2,640.00	2,904.00	2,904.00	2,904.00
1999	LONGEVITY	0.00	7,107.32	7,692.65	8,278.00	8,962.29
	TOTAL PERSONAL SERVICES	1,015,434.48	1,123,136.28	1,271,625.85	1,421,695.00	1,401,568.29
SUPPLIES						
2001	GENERAL SUPPLIES	27,540.15	27,785.47	18,859.04	26,000.00	26,000.00
2002	SMALL EQUIPMENT	2,647.14	1,411.35	953.50	2,500.00	2,500.00
2007	FUEL, OIL & LUBRICANTS	81.00	39.43			
2009	COMPUTER/IT EQUIPMENT	14,984.59	2,529.66	227.32	3,500.00	3,500.00
2023	PARTS AND REPAIRS		260.60			
	TOTAL SUPPLIES	45,252.88	32,026.51	20,039.86	32,000.00	32,000.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	6,225.79	4,437.38	4,113.36	13,000.00	13,000.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	8,947.07	7,523.04	4,244.68	7,500.00	7,500.00
3023	INTERNET CONNECTION	848.40		(48.59)		
3024	CABLE	26.28		55.44	25.00	25.00
3030	TRAVEL	40.00	252.25	40.00	400.00	300.00
3031	COMMON CARRIER	259.60	2,325.59	538.40	2,000.00	1,500.00
3032	MILEAGE	6,227.09	7,166.13	377.21	7,000.00	7,000.00
3040	ADVERTISING AND PUBLICATIONS	668.20			500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	177.77	219.59	222.16	200.00	200.00
3054	OTHER SUNDRY INSURANCE	202.39	210.00	189.00	400.00	400.00
3070	RENT - LAND AND BUILDINGS	2,277.41	2,250.33	3,348.40	1,440.00	1,440.00
3073	LEASE - MACHINERY AND EQUIPMEN	10,984.82	11,400.04	14,551.82	12,000.00	12,000.00
3074	CONTRACT - OVRAGE	1,409.91	938.81	1,795.14	1,000.00	1,000.00
3080	PUBLIC RECORDS	3.50		56.50	50.00	50.00
3090	DUES AND MEMBERSHIPS	29,563.36	30,654.79	31,712.94	31,300.00	31,300.00
3092	JURORS & WITNESSES	2,183.46	4,221.19		3,000.00	3,000.00
3094	MEALS AND LODGING	4,930.64	7,139.82	1,036.04	6,000.00	6,000.00
3101	TRAINING/EDUCATION	4,373.75	5,665.00		5,000.00	5,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	17,640.79	16,531.95	16,337.46	19,800.00	19,800.00
	TOTAL OTHER SERVICES AND CHARGES	96,990.23	100,935.91	78,569.96	110,615.00	110,015.00
2021	BUDGET Prosecuting Attorney	1,157,677.59	1,256,098.70	1,370,235.67	1,564,310.00	1,543,583.29
					142,615.00	142,015.00
					non p.s.	-0.4%
					overall	-1.3%
					\$ chg. overall	(20,726.71)