

DEPARTMENT: PUBLIC SAFETY FUNCTIONS

AGENCY NAME: PROSECUTOR - D.W.I.

AGENCY CODE: 0-01-25-275-191

LINE ITEM CODE	LINE ITEM NAME	2009 BUDGET	2009 PAID & CHARGED AS OF 12/31/09	2010 REQUESTED BUDGET	2010 APPROVED BUDGET
50	<u>AUTHORIZED POSITIONS</u>				
100	<u>SALARIES AND WAGES</u>				
103	Part-Time Pay	\$13,748.00	\$12,127.50	\$8,000.00	\$13,000.00
199	TOTAL SALARIES AND WAGES	\$13,748.00	\$12,127.50	\$8,000.00	\$13,000.00
200	<u>OTHER EXPENSES</u>				
223	Emergency and Safety Materials	\$1,000.00	\$995.00	\$1,000.00	\$1,000.00
338	Consulting and Temporary Outside Services	\$60,752.00	\$60,310.00	\$66,500.00	\$61,500.00
901	Contingent	\$5,748.00	\$0.00	\$0.00	\$0.00
999	TOTAL OTHER EXPENSES	\$67,500.00	\$61,305.00	\$67,500.00	\$62,500.00
9999	AGENCY TOTAL	\$81,248.00	\$73,432.50	\$75,500.00	\$75,500.00

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LINE ITEM CODE	LINE ITEM NAME	2010 BUDGET	2010 PAID & CHARGED AS OF 12/31/10	2011 REQUESTED BUDGET	2011 APPROVED BUDGET
50	<u>AUTHORIZED POSITIONS</u>				
100	<u>SALARIES AND WAGES</u>				
103	Part-Time Pay	\$15,930.00	\$15,930.00	\$14,500.00	\$14,500.00
199	TOTAL SALARIES AND WAGES	\$15,930.00	\$15,930.00	\$14,500.00	\$14,500.00
200	<u>OTHER EXPENSES</u>				
223	Emergency and Safety Materials	\$990.00	\$990.00	\$1,000.00	\$1,000.00
338	Consulting and Temporary Outside Services	\$59,305.00	\$59,305.00	\$60,000.00	\$60,000.00
901	Contingent	\$2,205.00	\$0.00	\$0.00	\$0.00
999	TOTAL OTHER EXPENSES	\$62,500.00	\$60,295.00	\$61,000.00	\$61,000.00
9999	AGENCY TOTAL	\$78,430.00	\$76,225.00	\$75,500.00	\$75,500.00

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AGENCY CODE: 2-01-25-275-191

LINE ITEM CODE	LINE ITEM NAME	2011 BUDGET	2011 PAID & CHARGED AS OF 12/31/11	2012 REQUESTED BUDGET	2012 APPROVED BUDGET
50	<u>AUTHORIZED POSITIONS</u>				
100	<u>SALARIES AND WAGES</u>				
103	Part-Time Pay	\$16,300.00	\$12,690.00	\$14,500.00	\$14,500.00
199	TOTAL SALARIES AND WAGES	\$16,300.00	\$12,690.00	\$14,500.00	\$14,500.00
200	<u>OTHER EXPENSES</u>				
223	Emergency and Safety Materials	\$1,000.00	\$985.00	\$1,000.00	\$1,000.00
338	Consulting and Temporary Outside Services	\$58,200.00	\$56,252.50	\$56,000.00	\$56,000.00
901	Contingent	\$1,800.00	\$0.00	\$0.00	\$0.00
999	TOTAL OTHER EXPENSES	\$61,000.00	\$57,237.50	\$57,000.00	\$57,000.00
9999	AGENCY TOTAL	\$77,300.00	\$69,927.50	\$71,500.00	\$71,500.00

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AGENCY CODE: 3-01-25-275-191

LINE ITEM CODE	LINE ITEM NAME	2012 BUDGET	2012 PAID & CHARGED AS OF 12/31/12	2013 REQUESTED BUDGET	2013 APPROVED BUDGET
50	<u>AUTHORIZED POSITIONS</u>				
100	<u>SALARIES AND WAGES</u>				
103	Part-Time Pay	\$19,850.00	\$18,000.00	\$18,900.00	\$18,900.00
199	TOTAL SALARIES AND WAGES	\$19,850.00	\$18,000.00	\$18,900.00	\$18,900.00
200	<u>OTHER EXPENSES</u>				
223	Emergency and Safety Materials	\$1,000.00	\$993.50	\$1,000.00	\$1,000.00
338	Consulting and Temporary Outside Services	\$50,650.00	\$43,635.00	\$49,007.00	\$49,007.00
901	Contingent	\$5,350.00	\$0.00	\$0.00	\$0.00
999	TOTAL OTHER EXPENSES	\$57,000.00	\$44,628.50	\$50,007.00	\$50,007.00
9999	AGENCY TOTAL	\$76,850.00	\$62,628.50	\$68,907.00	\$68,907.00

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LINE ITEM CODE	LINE ITEM NAME	2013 BUDGET	2013 PAID & CHARGED AS OF 12/31/13	2014 REQUESTED BUDGET	2014 APPROVED BUDGET
50	<u>AUTHORIZED POSITIONS</u>				
100	<u>SALARIES AND WAGES</u>				
103	Part-Time Pay	\$20,610.00	\$13,095.00	\$22,770.00	\$22,770.00
199	TOTAL SALARIES AND WAGES	\$20,610.00	\$13,095.00	\$22,770.00	\$22,770.00
200	<u>OTHER EXPENSES</u>				
223	Emergency and Safety Materials	\$1,000.00	\$987.50	\$1,000.00	\$1,000.00
338	Consulting and Temporary Outside Services	\$47,297.00	\$38,115.00	\$42,180.00	\$42,180.00
901	Contingent	\$1,710.00	\$0.00	\$0.00	\$0.00
999	TOTAL OTHER EXPENSES	\$50,007.00	\$39,102.50	\$43,180.00	\$43,180.00
9999	AGENCY TOTAL	\$70,617.00	\$52,197.50	\$65,950.00	\$65,950.00

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LINE ITEM CODE	LINE ITEM NAME	2014 BUDGET	2014 PAID & CHARGED AS OF 12/31/14	2015 REQUESTED BUDGET	2015 APPROVED BUDGET
50	AUTHORIZED POSITIONS				
100	SALARIES AND WAGES				
103	Part-Time Pay	\$21,420.00	\$20,460.00	\$21,500.00	\$21,500.00
199	TOTAL SALARIES AND WAGES	\$21,420.00	\$20,460.00	\$21,500.00	\$21,500.00
200	OTHER EXPENSES				
223	Emergency and Safety Materials	\$1,000.00	\$939.00	\$1,000.00	\$1,000.00
338	Consulting and Temporary Outside Services	\$43,530.00	\$41,740.00	\$43,000.00	\$43,000.00
999	TOTAL OTHER EXPENSES	\$44,530.00	\$42,679.00	\$44,000.00	\$44,000.00
9999	AGENCY TOTAL	\$65,950.00	\$63,139.00	\$65,500.00	\$65,500.00

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AGENCY CODE: 6-01-25-275-191

LINE ITEM CODE	LINE ITEM NAME	2015 BUDGET	2015 PAID & CHARGED AS OF 12/31/15	2016 REQUESTED BUDGET	2016 APPROVED BUDGET
50	<u>AUTHORIZED POSITIONS</u>				
100	<u>SALARIES AND WAGES</u>				
103	Part-Time Pay	\$23,705.00	\$23,705.00	\$21,500.00	\$21,500.00
199	TOTAL SALARIES AND WAGES	\$23,705.00	\$23,705.00	\$21,500.00	\$21,500.00
200	<u>OTHER EXPENSES</u>				
223	Emergency and Safety Materials	\$115.00	\$115.00	\$1,000.00	\$1,000.00
338	Consulting and Temporary Outside Services	\$41,680.00	\$40,152.05	\$43,000.00	\$43,000.00
901	Contingent	\$2,205.00	\$0.00	\$0.00	\$0.00
999	TOTAL OTHER EXPENSES	\$44,000.00	\$40,267.05	\$44,000.00	\$44,000.00
9999	AGENCY TOTAL	\$67,705.00	\$63,972.05	\$65,500.00	\$65,500.00

DEPARTMENT: PUBLIC SAFETY FUNCTIONS**AGENCY NAME: PROSECUTOR - D.W.I.****AGENCY CODE: 7-01-25-275-191**

LINE ITEM CODE	LINE ITEM NAME	2016 BUDGET	2016 PAID & CHARGED AS OF 12/31/16	2017 REQUESTED BUDGET	2017 APPROVED BUDGET
50	AUTHORIZED POSITIONS				
100	SALARIES AND WAGES				
103	Part-Time Pay	\$22,770.00	\$8,305.00	\$21,500.00	\$21,500.00
199	TOTAL SALARIES AND WAGES	\$22,770.00	\$8,305.00	\$21,500.00	\$21,500.00
200	OTHER EXPENSES				
223	Emergency and Safety Materials	\$1,000.00	\$115.00	\$990.00	\$990.00
338	Consulting and Temporary Outside Services	\$43,000.00	\$40,390.00	\$42,000.00	\$42,000.00
999	TOTAL OTHER EXPENSES	\$44,000.00	\$40,505.00	\$42,990.00	\$42,990.00
9999	AGENCY TOTAL	\$66,770.00	\$48,810.00	\$64,490.00	\$64,490.00

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AGENCY CODE: 8-01-25-275-191

LINE ITEM CODE	LINE ITEM NAME	2017 BUDGET	2017 PAID & CHARGED AS OF 12/31/17	2018 REQUESTED BUDGET	2018 APPROVED BUDGET
50	<u>AUTHORIZED POSITIONS</u>				
100	<u>SALARIES AND WAGES</u>				
103	Part-Time Pay	\$22,700.00	\$22,605.00	\$21,500.00	\$21,500.00
199	TOTAL SALARIES AND WAGES	\$22,700.00	\$22,605.00	\$21,500.00	\$21,500.00
200	<u>OTHER EXPENSES</u>				
223	Emergency and Safety Materials	\$990.00	\$975.00	\$990.00	\$990.00
338	Consulting and Temporary Outside Services	\$40,800.00	\$40,145.00	\$42,000.00	\$42,000.00
901	Contingent	\$1,200.00	\$0.00	\$0.00	\$0.00
999	TOTAL OTHER EXPENSES	\$42,990.00	\$41,120.00	\$42,990.00	\$42,990.00
9999	AGENCY TOTAL	\$65,690.00	\$63,725.00	\$64,490.00	\$64,490.00

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LINE ITEM CODE	LINE ITEM NAME	2018 BUDGET	2018 PAID & CHARGED AS OF 12/31/18	2019 REQUESTED BUDGET	2019 APPROVED BUDGET
50	<u>AUTHORIZED POSITIONS</u>				
100	<u>SALARIES AND WAGES</u>				
103	Part-Time Pay	\$24,365.00	\$23,980.00	\$19,500.00	\$19,500.00
199	TOTAL SALARIES AND WAGES	\$24,365.00	\$23,980.00	\$19,500.00	\$19,500.00
200	<u>OTHER EXPENSES</u>				
223	Emergency and Safety Materials	\$85.00	\$85.00	\$1,000.00	\$1,000.00
338	Consulting and Temporary Outside Services	\$40,040.00	\$37,275.00	\$40,000.00	\$40,000.00
901	Contingent	\$2,865.00	\$0.00	\$0.00	\$0.00
999	TOTAL OTHER EXPENSES	\$42,990.00	\$37,360.00	\$41,000.00	\$41,000.00
9999	AGENCY TOTAL	\$67,355.00	\$61,340.00	\$60,500.00	\$60,500.00

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LINE ITEM CODE	LINE ITEM NAME	2019 BUDGET	2019 PAID & CHARGED AS OF 12/31/19	2020 REQUESTED BUDGET	2020 APPROVED BUDGET
50	AUTHORIZED POSITIONS				
100	SALARIES AND WAGES				
103	Part-Time Pay	\$20,500.00	\$20,350.00	\$19,500.00	\$19,500.00
199	TOTAL SALARIES AND WAGES	\$20,500.00	\$20,350.00	\$19,500.00	\$19,500.00
200	OTHER EXPENSES				
223	Emergency and Safety Materials	\$1,000.00	\$966.00	\$1,000.00	\$1,000.00
338	Consulting and Temporary Outside Services	\$40,000.00	\$17,920.00	\$40,000.00	\$40,000.00
999	TOTAL OTHER EXPENSES	\$41,000.00	\$18,886.00	\$41,000.00	\$41,000.00
9999	AGENCY TOTAL	\$61,500.00	\$39,236.00	\$60,500.00	\$60,500.00