

2012 BUDGET REQUEST FOR COUNCIL

Fund 0589 PRE-TRIAL PROSECUTOR
Department 000 PRE-TRIAL PROSECUTOR

WASHINGTON COUNTY AUDITOR
Period Ending Date: June 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Year-to-date Actual	Percentage Remaining	Original Budget	Requested Amount
Fund 0589 PRE-TRIAL PROSECUTOR						
Department 000 PRE-TRIAL PROSECUTOR						
Category 01 1 PERSONAL SERVICES						
Expenses						
000-01-0001 PART TIME/VICTIMS ASSISTANT	0.00	5,000.00	0.00	100.00%	5,000.00	_____
000-01-0004 DEPUTY PROSECUTING ATTORNEY	22,092.77	0.00	0.00	0.00%	0.00	_____
000-01-0005 CLERK PART TIME	8,916.00	8,916.00	4,179.24	53.13%	0.00	_____
000-01-0010 UNEMPLOYMENT	0.00	250.00	0.00	100.00%	0.00	_____
000-01-0052 PERF	1,613.14	403.00	546.09	-35.51%	0.00	_____
000-01-0053 INSURANCE	5,897.00	5,932.00	5,932.00	0.00%	0.00	_____
000-01-0054 FICA	2,366.75	2,807.00	515.12	81.65%	0.00	_____
Expenses Total	40,885.66	23,308.00	11,172.45	0.00%	5,000.00	_____
1 PERSONAL SERVICES Acct Cat Total	40,885.66	23,308.00	11,172.45	0.00%	5,000.00	_____
Category 03 3 OTHER SERVICES & CHARGES						
Expenses						
000-01-0003 LAW BOOKS	2,703.75	5,000.00	0.00	100.00%	5,000.00	_____
000-01-0007 DEPOSITIONS/WITNESS FEES	3,147.67	5,000.00	911.19	81.78%	5,000.00	_____
000-01-0008 EQUIPMENT	447.19	5,000.00	0.00	100.00%	5,000.00	_____
000-01-0009 EDUCATION	300.00	5,000.00	0.00	100.00%	5,000.00	_____
000-01-0011 PUBLIC LITERATURE	0.00	5,000.00	0.00	100.00%	5,000.00	_____
Expenses Total	6,598.61	25,000.00	911.19	0.00%	25,000.00	_____
3 OTHER SERVICES & CHARGES Acct Cat Total	6,598.61	25,000.00	911.19	0.00%	25,000.00	_____
PRE-TRIAL PROSECUTOR Dept Total	47,484.27	48,308.00	12,083.64	0.00%	30,000.00	_____
Expenses Fund Total	47,484.27	48,308.00	12,083.64	0.00%	30,000.00	_____
Net (Rev/Exp)	47,484.27	48,308.00	12,083.64		30,000.00	_____
Beginning/Adjusted Balance						

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