

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Salary Elected Official - PROSECUTING ATTORNEY	101-140-51110	\$ 159,669.00	\$ 175,553.00	\$ 164,714.00	\$ 172,894.00
Salary Other - PROSECUTING ATTORNEY	101-140-51120	\$ 1,370,639.00	\$ 1,637,943.00	\$ 1,694,340.00	\$ 1,788,539.00
Contract Labor	101-140-51130	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00
Health Insurance	101-140-51210	\$ 128,115.00	\$ 182,690.00	\$ 154,755.00	\$ 285,600.00
FICA	101-140-51220	\$ 112,322.00	\$ 136,415.00	\$ 137,140.00	\$ 147,958.00
Lagers	101-140-51230	\$ 168,415.00	\$ 215,601.00	\$ 213,805.00	\$ 233,277.00
PACAR Retirement	101-140-51232	\$ 15,504.00	\$ 15,504.00	\$ 15,504.00	\$ 15,504.00
Unemployment Insurance	101-140-51250	\$ (63.00)	\$ 3,969.00	\$ 808.00	\$ 1,391.00
Workers' Compensation	101-140-51260	\$ 7,757.00	\$ 8,226.00	\$ 720.00	\$ 11,306.00
Legal Fees	101-140-52300	\$ -	\$ -	\$ -	\$ -
Witness & Reporter Expense	101-140-52345	\$ 19,250.00	\$ 45,000.00	\$ 37,485.00	\$ 45,000.00
Repairs & Maintenance Equipment	101-140-52430	\$ -	\$ -	\$ -	\$ -
Computer Hardware Maintenance	101-140-52431	\$ -	\$ -	\$ -	\$ -
Vehicle Maintenance & Repair	101-140-52435	\$ 902.00	\$ 3,000.00	\$ 245.00	\$ 3,000.00
Dues	101-140-52500	\$ 5,688.00	\$ 8,000.00	\$ 5,545.00	\$ 8,806.00
Phone	101-140-52530	\$ 14,905.00	\$ 18,752.00	\$ 13,385.00	\$ 14,844.00
Office Expense	101-140-53600	\$ 15,069.00	\$ 17,500.00	\$ 13,810.00	\$ 18,500.00
Postage	101-140-53605	\$ -	\$ 4,500.00	\$ 16.00	\$ 4,500.00
Other Grant Expense	101-140-53616	\$ 4,356.00	\$ -	\$ 1,100.00	\$ -
Small Equipment	101-140-53618		\$ -	\$ 1,095.00	\$ 3,000.00
Late Fees	101-140-53619	\$ 45.00	\$ -	\$ 26.00	\$ -
Fuel Expense	101-140-53626	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Equipment	101-140-54750	\$ -	\$ -	\$ -	\$ -
Vehicle Purchases	101-140-54752	\$ 10,000.00	\$ -	\$ -	\$ -
Computer Hardware	101-140-54755	\$ -	\$ -	\$ -	\$ -
Computer Software	101-140-54756	\$ 40,880.00	\$ 51,602.00	\$ 43,900.00	\$ 79,764.00
Child Abuse Team Grant	101-140-57583	\$ 58,898.00	\$ -	\$ -	\$ -
		\$ 2,132,351.00	\$ 2,564,255.00	\$ 2,498,393.00	\$ 2,873,883.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
<u>P.A. Training</u>					
Circuit Clerk Fees	260-44111	\$ 7,789.00	\$ 6,000.00	\$ 7,740.00	\$ 7,500.00
Associate Division II Fees	260-44115	\$ -	\$ -	\$ -	\$ -
Interest	260-46611	\$ 507.00	\$ 350.00	\$ 435.00	\$ 450.00
Expense Reimbursement	260-48102	\$ -	\$ -	\$ 188.00	\$ -
Revenue Total		\$ 8,296.00	\$ 6,350.00	\$ 8,363.00	\$ 7,950.00
Mileage	260-610-52580	\$ -	\$ -	\$ -	\$ -
Training	260-610-52590	\$ 5,997.00	\$ 10,000.00	\$ 7,890.00	\$ 12,000.00
Expense Total		\$ 5,997.00	\$ 10,000.00	\$ 7,890.00	\$ 12,000.00
<u>Delinquent Taxes</u>					
Delinquent Tax Fees	265-41910	\$ 3,070.00	\$ 3,500.00	\$ 11,450.00	\$ 8,000.00
Interest	265-46611	\$ 931.00	\$ 900.00	\$ 675.00	\$ 750.00
Miscellaneous Revenue	265-48101	\$ -	\$ -	\$ -	\$ -
		\$ 4,001.00	\$ 4,400.00	\$ 12,125.00	\$ 8,750.00
Contract Labor	265-610-51130	\$ -	\$ -	\$ -	\$ -
Phone	265-610-52530	\$ -	\$ -	\$ -	\$ -
Training	265-610-52590	\$ -	\$ -	\$ -	\$ -
Office Expense	265-610-53600	\$ -	\$ -	\$ -	\$ -
Postage	265-610-53605	\$ 2,331.00	\$ 5,500.00	\$ 2,250.00	\$ 5,500.00
Fuel Expense	265-610-53626	\$ 1,374.00	\$ 2,000.00	\$ 2,150.00	\$ 2,500.00
		\$ 3,705.00	\$ 7,500.00	\$ 4,400.00	\$ 8,000.00

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
<u>Administrative Handling Cost</u>					
Bad Check Fees	268-44930	\$ 175.00	\$ 250.00	\$ -	\$ -
Restitution Fees	268-44931	\$ 8,997.00	\$ 9,000.00	\$ 6,150.00	\$ 6,500.00
MOPS Fees	268-44932	\$ 120.00	\$ 150.00	\$ 150.00	\$ 185.00
Victim Restitution Revenue	268-45190	\$ 241,816.00	\$ 390,000.00	\$ 309,190.00	\$ 390,000.00
Interest	268-46611	\$ 1,705.00	\$ 1,200.00	\$ 1,440.00	\$ 1,500.00
Miscellaneous Revenue	268-48101	\$ 280.00	\$ -	\$ -	\$ -
		\$ 253,093.00	\$ 400,600.00	\$ 316,930.00	\$ 398,185.00
Contract Labor	268-610-51130	\$ -	\$ -	\$ -	\$ 35,000.00
Witness & Reporter Expense	268-610-52345	\$ -	\$ -	\$ -	\$ -
Repairs & Maintenance Equipment	268-610-52430	\$ -	\$ -	\$ -	\$ -
Dues	268-610-52500	\$ -	\$ -	\$ -	\$ -
Mileage	268-610-52580	\$ -	\$ -	\$ -	\$ -
Training	268-610-52590	\$ -	\$ -	\$ -	\$ -
Office Expense	268-610-53600	\$ -	\$ -	\$ -	\$ -
Postage	268-610-53605	\$ -	\$ -	\$ -	\$ -
Computer Hardware	268-610-54755	\$ -	\$ -	\$ -	\$ -
Administrative Fee to State	268-610-57509	\$ 115.00	\$ 150.00	\$ 150.00	\$ 185.00
Victim Restitution	268-610-57805	\$ 230,033.00	\$ 390,000.00	\$ 337,512.00	\$ 390,000.00
		\$ 230,148.00	\$ 390,150.00	\$ 337,662.00	\$ 425,185.00