

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

CALENDAR YEAR: 2024 BUDGET \$960,711.15

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$477,061.31</u>	<u>\$505,684.99</u>	28,623.68
TRIAL COURT ASSISTANT - 1108	<u>43,171.44</u>	<u>45,761.73</u>	2,590.29
TRIAL COURT ASSISTANT - 1109	<u>43,171.44</u>	<u>45,761.73</u>	2,590.29
CASE COORDINATOR - 1110	<u>48,009.52</u>	<u>50,890.09</u>	2,880.57
VICTIM WITNESS ADVOCATE -1111	<u>42,312.19</u>	<u>44,850.92</u>	2,538.73
DEPUTY PROSECUTING ATTORNEY - 1112	<u>65,032.24</u>	<u>68,934.17</u>	3,901.93
HOT CHECK COORDINATOR - 1113	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
SECRETARY - 1114	<u>62,400.00</u>	<u>66,144.00</u>	3,744.00
DISTRICT COURT COORDINATOR - 1115	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
INVESTIGATOR - 1116	<u>48,164.48</u>	<u>51,054.35</u>	2,889.87
CASE COORDINATOR II - 1117	<u>41,600.00</u>	<u>44,096.00</u>	2,496.00
1006 SOCIAL SECURITY MATCHING	<u>36,954.19</u>	<u>39,143.90</u>	2,189.71
1007 RETIREMENT MATCHING	<u>124,004.99</u>	<u>128,390.14</u>	4,385.15
1009 HEALTH INSURANCE MATCHING	<u>100,500.00</u>	<u>100,500.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>4,663.75</u>	<u>4,943.75</u>	280.00
1011 UNEMPLOYMENT COMPENSATION	<u>3,381.43</u>	<u>3,581.79</u>	200.36
1015 UNIFORM ALLOWANCE	<u>6,000.00</u>	<u>6,000.00</u>	0.00
1016 LIFE INSURANCE	<u>1,020.00</u>	<u>1,020.00</u>	0.00
1019 DENTAL / VISION	<u>4,010.40</u>	<u>4,010.40</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>757,596.07</u></u>	<u><u>793,274.97</u></u>	<u><u>35,678.90</u></u>

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	20,000.00	20,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	9,000.00	15,000.00	6,000.00
2007 FUEL, OIL, & LUBRICANTS	11,300.00	11,300.00	0.00
2008 TIRES & TUBES	2,000.00	2,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	4,600.00	4,600.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	2,200.00	2,200.00	0.00
TOTAL SUPPLIES	<u>49,100.00</u>	<u>55,100.00</u>	<u>6,000.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	6,600.00	6,600.00	0.00
3021 POSTAGE	5,000.00	5,000.00	0.00
3022 CELL PHONES & PAGERS	5,400.00	15,400.00	10,000.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	5,500.00	5,500.00	0.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	253.00	368.00	115.00
3053 FLEET LIABILITY	5,264.00	5,264.00	0.00
3054 OTHER SUNDRY INSURANCE	4,080.18	4,080.18	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00	6,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE - MACHINERY & EQUIPMENT	5,500.00	5,500.00	0.00
<i>MISCELLANEOUS</i>			
3094 MEALS & LODGING	4,000.00	4,000.00	0.00

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3096 COUNTY MATCHING FUNDS (GRANT)	31,000.00	31,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	2,000.00	6,624.00	4,624.00
TOTAL OTHER SERVICES & CHARGES	88,597.18	103,336.18	14,739.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	15,000.00	9,000.00	-6,000.00
TOTAL CAPITAL OUTLAY	15,000.00	9,000.00	-6,000.00
 TOTAL PROSECUTING ATTORNEY	 \$910,293.25	 \$960,711.15	 \$50,417.90