

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

CALENDAR YEAR: 2023 BUDGET \$887,420.56

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$410,087.96	\$48,624.84	\$458,712.80	\$458,712.80	0.00
ORD. 22-21		ORD. 22-21			
TRIAL COURT ASSISTANT - 1108	38,234.56	3,276.44	41,511.00	41,511.00	0.00
ORD. 22-21		ORD. 22-21			
TRIAL COURT ASSISTANT - 1109	37,434.72	4,076.28	41,511.00	41,511.00	0.00
		ORD. 22-21			
CASE COORDINATOR - 1110	42,744.16	3,418.84	46,163.00	46,163.00	0.00
ORD. 22-21		ORD. 22-21			
VICTIM WITNESS ADVOCATE -1111	37,531.83	3,152.97	40,684.80	40,684.80	0.00
ORD. 22-21		ORD. 22-21			
DEPUTY PROSECUTING ATTORNEY - 1112	50,259.54	12,271.46	62,531.00	62,531.00	0.00
		ORD. 22-21			
HOT CHECK COORDINATOR - 1113	37,531.83	2,468.17	40,000.00	40,000.00	0.00
		ORD. 22-21			
SECRETARY - 1114	50,633.48	9,366.52	60,000.00	60,000.00	0.00
ORD. 22-21		ORD. 22-21			
DISTRICT COURT COORDINATOR - 1115	37,610.10	2,389.90	40,000.00	40,000.00	0.00
ORD. 22-21		ORD. 22-21			
INVESTIGATOR - 1116	43,696.64	2,615.36	46,312.00	46,312.00	0.00
ORD. 22-21		ORD. 22-21			
CASE COORDINATOR II - 1117	34,411.10	5,588.90	40,000.00	40,000.00	0.00
1006 SOCIAL SECURITY MATCHING	31,830.73	3,719.80	35,550.53	35,550.53	0.00
1007 RETIREMENT MATCHING	113,744.68	7,449.32	121,194.00	121,194.00	0.00
1009 HEALTH INSURANCE MATCHING	100,500.00	0.00	100,500.00	100,500.00	0.00

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1010 WORKMEN'S COMPENSATION	<u>3,337.50</u>	<u>507.00</u>	<u>3,844.50</u>	<u>4,482.66</u>	638.16
1011 UNEMPLOYMENT COMPENSATION	<u>2,912.62</u>	<u>340.37</u>	<u>3,252.99</u>	<u>3,252.99</u>	0.00
1015 UNIFORM ALLOWANCE	<u>6,000.00</u>	<u>0.00</u>	<u>6,000.00</u>	<u>6,000.00</u>	0.00
1016 LIFE INSURANCE	<u>1,020.00</u>	<u>0.00</u>	<u>1,020.00</u>	<u>1,020.00</u>	0.00
1019 DENTAL / VISION	<u>4,010.40</u>	<u>0.00</u>	<u>4,010.40</u>	<u>4,010.40</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>673,443.89</u></u>	<u><u>60,641.33</u></u>	<u><u>734,085.22</u></u>	<u><u>734,723.38</u></u>	<u><u>638.16</u></u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	<u>13,690.65</u>		<u>13,690.65</u>	<u>20,000.00</u>	6,309.35
2002 SMALL EQUIPMENT - PURCHASE	<u>9,000.00</u>		<u>9,000.00</u>	<u>9,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>11,300.00</u>		<u>11,300.00</u>	<u>11,300.00</u>	0.00
2008 TIRES & TUBES	<u>2,000.00</u>		<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2023 PARTS & REPAIRS	<u>4,600.00</u>		<u>4,600.00</u>	<u>4,600.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>2,200.00</u>		<u>2,200.00</u>	<u>2,200.00</u>	0.00
TOTAL SUPPLIES	<u><u>42,790.65</u></u>	<u><u>0.00</u></u>	<u><u>42,790.65</u></u>	<u><u>49,100.00</u></u>	<u><u>6,309.35</u></u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>		<u>8,000.00</u>	<u>8,000.00</u>	0.00

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<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	6,600.00		6,600.00	6,600.00	0.00
3021 POSTAGE	5,000.00		5,000.00	5,000.00	0.00
3022 CELL PHONES & PAGERS	5,400.00		5,400.00	5,400.00	0.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	5,500.00		5,500.00	5,500.00	0.00
<i>INSURANCE</i>					
3052 FIRE & EXTENDED COVERAGE	253.00		253.00	253.00	0.00
3053 FLEET LIABILITY	5,264.00		5,264.00	5,264.00	0.00
3054 OTHER SUNDRY INSURANCE	3,420.28		3,420.28	4,080.18	659.90
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00		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	5,500.00	0.00
<i>MISCELLANEOUS</i>					
3094 MEALS & LODGING	4,000.00		4,000.00	4,000.00	0.00
3096 COUNTY MATCHING FUNDS (GRANT)	31,000.00		31,000.00	31,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00		0.00	2,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	<u>85,937.28</u>	<u>0.00</u>	<u>85,937.28</u>	<u>88,597.18</u>	<u>2,659.90</u>

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CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u></u>	<u>2,000.00</u>	<u>15,000.00</u>	<u>13,000.00</u>
TOTAL CAPITAL OUTLAY	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>15,000.00</u>	<u>13,000.00</u>
DEBT SERVICE					
5005 LEASE PURCHASES	<u>0.00</u>	<u></u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL DEBT SERVICE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL PROSECUTING ATTORNEY	<u>\$804,171.82</u>	<u>\$60,641.33</u>	<u>\$864,813.15</u>	<u>\$887,420.56</u>	<u>\$22,607.41</u>