

Unified Prosecutorial System
County Attorney
Biennial Budget General Fund Request
2024-2026

FY 2024

Appropriation per 2022 HB1	\$ 65,134,300
6% Increases per 2023 HB444	\$ 2,103,000
Appr for HI Increase in 2024	\$ 198,300

Total Appropriation FY24	\$ 67,435,600
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Personnel

Salary, Fringe and Expense Allowance	\$ 62,427,600
Rocket Docket Allocation - Salary and Fringe	\$ 830,900
KERS HB8 AALC Subsidies	\$ 1,930,000
Subtotal Salaries/Fringe:	\$ 65,188,500

Workers Comp/Unemployment	\$ 75,200
Expert Witness	\$ 75,000
Subtotal Other:	\$ 150,200

Total Personnel:	\$ 65,338,700
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Operating

*Individual Operating Accounts	\$ 960,000
Training - CLEs	\$ 150,000
Legal Research	\$ 268,000
Software subscriptions/storage/maintenance/other IT	\$ 630,000
CourtNet Access	\$ 70,000
EMARS & Misc	\$ 18,900

Total Operating	\$ 2,096,900
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Total General Fund Budgeted	\$ 67,435,600
Balance	\$ -

*Utilities/Copier/Travel/Supplies/Printing/Postage/Equipment

FY 2025

Baseline Appropriation from FY24	\$ 67,435,600
Defined Calc Savings from Ret Rate Reduction	\$ (2,782,600)
Defined Calc Inc in Health Ins	\$ 823,700
*5% Staff and Elected Salary Increase	\$ 3,023,500
Salary Compensation Standardization	\$ 8,278,500
Victims Advocates (Marsy's)	\$ 7,222,200
Additional Positions Requested	\$ 9,097,400
Case Management Software	\$ 1,432,500
PAC Administrative Staffing	\$ 1,060,300
Senate Bill 90 Program Admins	\$ 855,400

Total Requested Appropriation FY25	\$ 96,446,500
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Personnel

Salary, Fringe and Expense Allowance	\$ 90,438,700
Rocket Docket Allocation - Salary and Fringe	\$ 830,900
KERS HB8 AALC Subsidies	\$ 1,930,000
Subtotal Salaries/Fringe:	\$ 93,199,600

Workers Comp/Unemployment	\$ 50,100
Expert Witness	\$ 75,000
Subtotal Other:	\$ 125,100

Total Personnel:	\$ 93,324,700
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Operating

**Individual Operating Accounts	\$ 960,000
Training - CLEs	\$ 184,000
Legal Research	\$ 268,000
Software subscriptions/storage/maintenance/other IT	\$ 630,000
CourtNet Access	\$ 70,000
Unified Case Management	\$ 990,000
EMARS & Misc	\$ 19,800

Total Operating	\$ 3,121,800
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Total General Fund Requested	\$ 96,446,500
Balance	\$ -

*1% GF Increase is \$604,700

*Utilities/Copier/Travel/Supplies/Printing/Postage/Equipment

FY 2026

Baseline Appropriation from FY24	\$ 67,435,600
Defined Calc Savings from Ret Rate Reduction	\$ (2,782,600)
Defined Calc Inc in Health Ins	\$ 1,516,100
*5% Staff and Elected Salary Increase	\$ 7,380,500
Salary Compensation Standardization	\$ 9,262,500
Victims Advocates (Marsy's)	\$ 7,633,600
Additional Positions Requested	\$ 9,609,900
Case Management Software	\$ 1,756,900
PAC Administrative Staffing	\$ 1,119,000
Senate Bill 90 Program Admins	\$ 904,400

Total Requested Appropriation FY26	\$ 103,835,900
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Personnel

Salary, Fringe and Expense Allowance	\$ 97,520,200
Rocket Docket Allocation - Salary and Fringe	\$ 830,900
KERS HB8 AALC Subsidies	\$ 1,930,000
Subtotal Salaries/Fringe:	\$ 100,281,100

Workers Comp/Unemployment	\$ 50,100
Expert Witness	\$ 75,000
Subtotal Other:	\$ 720,100

Total Personnel:	\$ 100,406,200
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Operating

**Individual Operating Accounts	\$ 960,000
Training - CLEs	\$ 184,000
Legal Research	\$ 275,900
Software subscriptions/storage/maintenance/other IT	\$ 630,000
CourtNet Access	\$ 70,000
Unified Case Management	\$ 1,290,000
EMARS & Misc	\$ 19,800

Total Operating	\$ 3,429,700
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Total General Fund Requested	\$ 103,835,900
Balance	\$ -

*1% GF Increase is \$1,476,100

**Utilities/Copier/Travel/Supplies/Printing/Postage/Equipment