

Unified Prosecutorial System
Commonwealth's Attorney
Biennial Budget General Fund Request
2024-2026

FY 2024

Appropriation per 2022 HB1	\$ 69,940,100
6% Increases per 2023 HB444	\$ 2,441,900
Appr for HI Increase in 2024	\$ 166,200

Total Appropriation FY24	\$ 72,548,200
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Personnel

Salary, Fringe and Expense Allowance	\$ 65,106,500
Rocket Docket Allocation - Salary and Fringe	\$ 1,807,000
Subtotal Salaries/Fringe:	\$ 66,913,500

Workers Comp/Unemployment	\$ 50,100
Expert Witness/Court Reporter/Interpreter/Janitorial	\$ 270,000
Subtotal Other:	\$ 320,100

Total Personnel:	\$ 67,233,600
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Operating

Leases	\$ 2,125,000
*Individual Operating Accounts	\$ 2,101,800
Training - CLEs	\$ 150,000
Legal Research	\$ 121,500
Software subscriptions/storage/maintenance/other IT	\$ 661,200
CourtNet Access	\$ 66,000
EMARS & Misc	\$ 89,100

Total Operating	\$ 5,314,600
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Total General Fund Budgeted	\$ 72,548,200
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Balance	\$ -
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*Utilities/Copier/Travel/Supplies/Printing/Postage/Legal Research Subscription/Office365

FY 2025

Baseline Appropriation from FY24	\$ 72,548,200
Defined Calc Savings from Ret Rate Reduction	\$ (2,963,000)
Defined Calc Inc in Health Ins	\$ 690,200
*5% Staff and Elected Salary Increase	\$ 3,110,500
Salary Compensation Standardization	\$ 2,944,900
Victims Advocates (Marsy's)	\$ 4,900,800
Additional Positions Requested	\$ 8,260,200
Rocket Docket Restricted Replacement	\$ 2,000,000
Case Management Software	\$ 1,214,100
PAC Administrative Staffing	\$ 1,060,300
Expert Witness - 202C Hearings	\$ 175,000
Senate Bill 90 Program Admins	\$ 855,400
Victim Witness Protection	\$ 25,000

Total Requested Appropriation FY25	\$ 94,821,600
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Personnel

Salary, Fringe and Expense Allowance	\$ 84,219,900
Rocket Docket Allocation - Salary and Fringe	\$ 3,807,000
Subtotal Salaries/Fringe:	\$ 88,026,900

Workers Comp/Unemployment	\$ 50,100
Expert Witness/Court Reporter/Interpreter/Janitorial	\$ 445,000
Subtotal Other:	\$ 495,100

Total Personnel:	\$ 88,522,000
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Operating

Leases	\$ 2,125,000
**Individual Operating Accounts	\$ 2,101,800
Training - CLEs	\$ 150,000
Legal Research	\$ 121,500
Software subscriptions/storage/maintenance/other IT	\$ 661,200
CourtNet Access	\$ 66,000
Unified Case Management	\$ 960,000
EMARS & Misc	\$ 89,100
Victim Witness Protection	\$ 25,000

Total Operating	\$ 6,299,600
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Total General Fund Requested	\$ 94,821,600
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Balance	\$ -
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*1% GF Increase is \$622,100

**Utilities/Copier/Travel/Supplies/Printing/Postage/Legal Research Subscription/Office365

FY 2026

Baseline Appropriation from FY24	\$ 72,548,200
Defined Calc Savings from Ret Rate Reduction	\$ (2,963,000)
Defined Calc Inc in Health Ins	\$ 1,270,300
*5% Staff and Elected Salary Increase	\$ 7,319,500
Salary Compensation Standardization	\$ 3,349,200
Victims Advocates (Marsy's)	\$ 5,178,300
Additional Positions Requested	\$ 8,726,400
Rocket Docket Restricted Replacement	\$ 2,144,800
Case Management Software	\$ 1,528,000
PAC Administrative Staffing	\$ 1,119,000
Expert Witness - 202C Hearings	\$ 400,000
Senate Bill 90 Program Admins	\$ 904,400
Victim Witness Protection	\$ 25,000

Total Requested Appropriation FY26	\$ 101,550,100
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Personnel

Salary, Fringe and Expense Allowance	\$ 90,278,600
Rocket Docket Allocation - Salary and Fringe	\$ 3,951,800
Subtotal Salaries/Fringe:	\$ 94,230,400

Workers Comp/Unemployment	\$ 50,100
Expert Witness/Court Reporter/Interpreter/Janitorial	\$ 670,000
Subtotal Other:	\$ 720,100

Total Personnel:	\$ 94,950,500
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Operating

Leases	\$ 2,125,000
**Individual Operating Accounts	\$ 2,101,800
Training - CLEs	\$ 150,000
Legal Research	\$ 121,500
Software subscriptions/storage/maintenance/other IT	\$ 661,200
CourtNet Access	\$ 66,000
Unified Case Management	\$ 1,260,000
EMARS & Misc	\$ 89,100
Victim Witness Protection	\$ 25,000

Total Operating	\$ 6,599,600
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Total General Fund Requested	\$ 101,550,100
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Balance	\$ -
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*1% GF Increase is \$1,461,700

**Utilities/Copier/Travel/Supplies/Printing/Postage/Legal Research Subscription/Office365