

General Prosecution Program

Continuation Budget Changes (+/- \$10,000) from FY 2024 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
906156A-5101 Regular Wages: Adjustment in salaries due to the Collective Bargaining Agreement increase, per Ordinance No. 5398 Bill No. 89 (2022), positions filled at a lower/higher step, positions reallocated, positions being funded to Grant Revenue Fund, and increase salary for the Prosecuting Attorney and First Deputy Prosecuting Attorney per Salary Commission.	\$195,442	(3.4)
Operations		
SERVICES:		
906156B-6132 Professional Services: Deletion of one-time funding for ePros database report configuration and creation with JournalTech.	-\$20,000	
906158B-6132 Professional Services: Deletion of one-time funding for Community Outreach Coordinator.	-\$90,000	
Equipment		
MACHINERY & EQUIPMENT:		
906156C-7040 Motor Vehicles: Deletion of equipment approved in FY 2024; one-time appropriation.	-\$147,000	

Expansion Budget Request from FY 2024 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	\$0	0.0
Operations		
SERVICES:		
906156B-6129 Other Services: Costs associated with relocation to rental office spaces due to mold remediation.	\$53,458	
906156B-6169 Utilities: Costs associated with relocation to rental office spaces due to mold remediation.	\$19,128	
OTHER COSTS:		
906156B-6235 Rentals: Costs associated with relocation to rental office spaces due to mold remediation.	\$276,378	
Equipment		
None	\$0	
TOTAL EXPANSION BUDGET	\$348,964	0.0