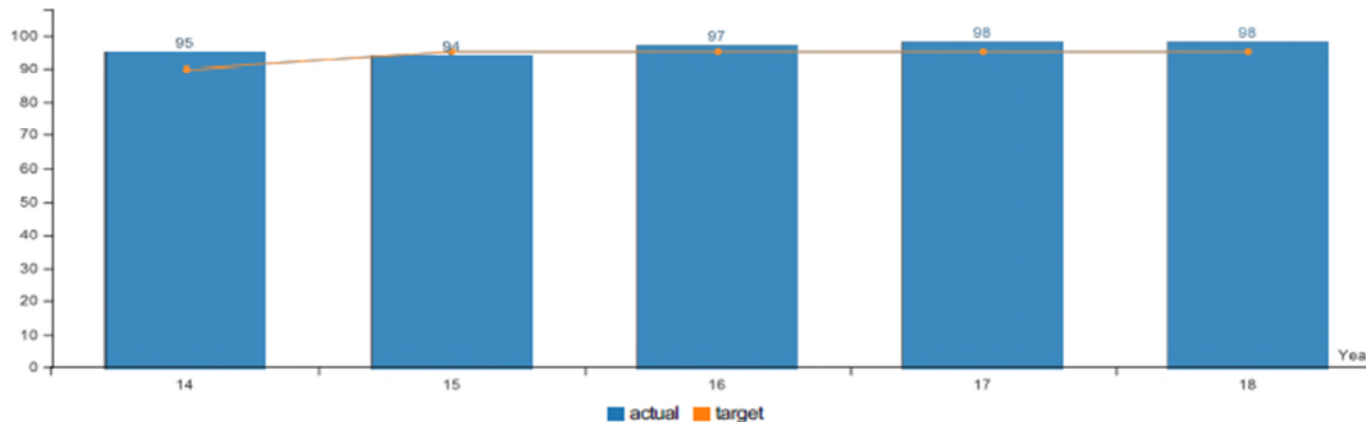


# Governor's Budget

**KPM #2** Services to Victims - Percentage of adult criminal cases where the named victim(s) are provided "prompt notice" of their rights as crime victims.  
Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
<b>% of cases where victim was provided notice of victims' rights w/in 5 business days of defendant's arraignment</b>					
Actual	95%	94%	97%	98%	98%
Target	90%	95%	95%	95%	95%

### How Are We Doing

Our performance for the state fiscal year ending June 30, 2018 was 98%. Since the addition of the victims' rights enforcement provisions in the Oregon Constitution in 2008, the District Attorneys have been changing their practices to ensure a better response rate for this measure. Of all the groups providing services to victims, only District Attorneys are responsible for the Constitutional rights of victims. District Attorneys' offices have varying practices of delivering prompt notice, due to size and county resource capabilities. D.A. offices are experimenting with different ways and times to provide this notice. Many District Attorney offices give victims of felonies the required information on Grand Jury day. Most counties rely on mailing or emailing notices to victims of misdemeanors within five days of arraignment, which aligns with the time period required by Grand Jury. Other smaller counties rely on phoning each victim or notifying the victims in person.

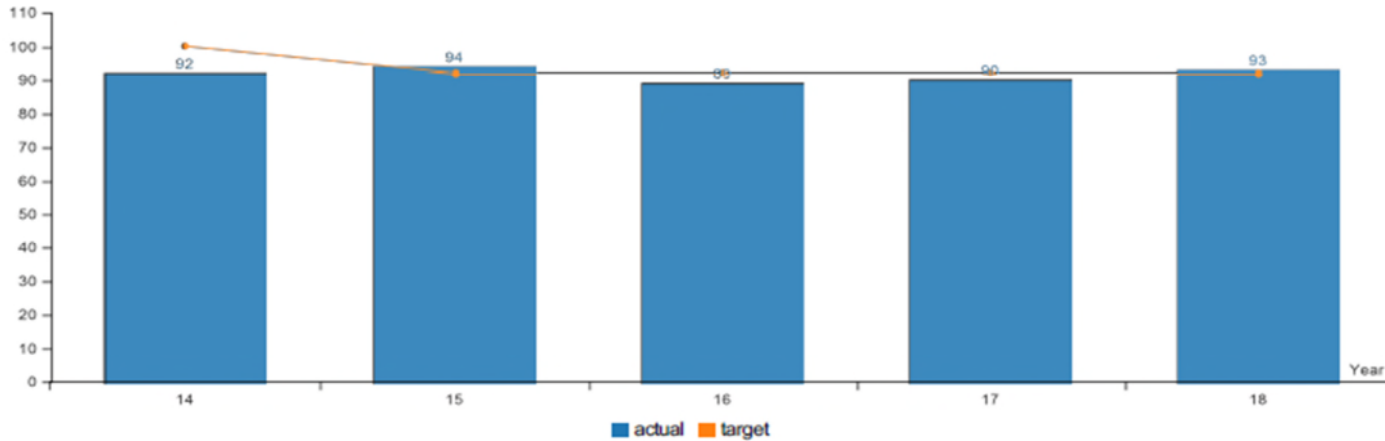
### Factors Affecting Results

While the compliance rate for this measure is high, the number of victims notified is affected by factors that are common to all programs that provide services to a diverse population. First, victims may be difficult to locate because: 1. They don't want law enforcement contact because they are aligned with the suspect or are wanted themselves; 2. They are afraid for their safety; 3. There is incomplete contact information for the victims; and 4. Logistic and budgetary restrictions. Multnomah and Marion counties, for example, have automated systems which send rights letters out in the appropriate time period and those systems make tracking this measure much easier. Five other counties across the state have switched to automated, email based systems to increase their ability to track these notifications. Some counties still call or write each victim individually. Depending on the size and available technology of each county office, the ability to track this information can either be simple or onerous. This lack of uniformity impacts the net results.

# Governor's Budget

**KPM #3** Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
<b>Percentage of District Attorney Offices resolving cases through early resolution and specialty courts</b>					
Actual	92%	94%	89%	90%	93%
Target	100%	92%	92%	92%	92%

### How Are We Doing

A review of thirty evaluations involving twenty-four drug courts, conducted by the National Drug Court Institute, found that these facilities keep felony offenders in treatment or other structured services at roughly double the retention rate of community drug programs. Drug courts provide closer supervision than other treatment programs and substantially reduce drug use and criminal behavior among participants. Incarceration of drug-using offenders costs county taxpayers appropriately \$21,000 per person per year, according to figures from Douglas County Corrections. In contrast the Drug Court treatment program costs approximately \$2,500 per offender. Recidivism rates are dramatically reduced through the Drug Court treatment program, thus resulting in lowering crime and building safer communities while saving tax dollars. Prior to the 2009-11 biennium, there were 68 early or special resolution programs/courts in 28 counties. In Fiscal Year 2018, of 28 counties surveyed, 26 reported having early or special resolution programs or courts. This means that 93 percent of counties surveyed have these special resolution programs. Specialty courts include the following types: Family, Juvenile, Women's Recovery, Mental Health, DV, DUI, Drug, and Veteran's. Statewide, drug courts are the most prevalent type of specialty court with 26 counties reporting they have a drug court. Juvenile courts are the second most prevalent type of specialty court with 14 counties reporting they have such a court.

### Factors Affecting Results

The two main factors that affect a greater result in this performance measure are the lack of participation by one or more of the necessary justice system participants and the lack of financial and/or staff support to expand these courts.

**AUDIT RESPONSE REPORT**

**2017-19**

No audits to report.

**2015-17**

No audits to report.

# Governor's Budget

## AFFIRMATIVE ACTION REPORT

AGY	06/30/18 STATISTICS - EEO CATEGORY	TOTL EMP	MEN FT	MEN %	WOMEN FT	WOMEN %	WOMEN PRTY	WOMEN GOAL	WOMEN < GOAL	POC FT	POC %	POC PR	POC GOAL	POC < GOAL
19600	Y1960 DISTRICT ATTORNEY	36	28	77.77%	8	22.22%	0.00%	0		1	2.77%	0.00%	0	
19600	O00 UNASSIGNED	36	28	77.77%	8	22.22%	0.00%	0		1	2.77%	0.00%	0	
19600	O UNASSIGNED	36	28	77.77%	8	22.22%				1	2.77%			
19600	TOTALS	36	28	77.77%	8	22.22%				1	2.77%			

AGY	06/30/18 STATISTICS - EEO CATEGORY	AF-AM FT	AF-AM %	AF-AM PRTY	AF-AM GOAL	AF-AM < GOAL	HISP FT	HISP %	HISP PRTY	HISP GOAL	HISP < GOAL	ASIAN FT	ASIAN %	ASIAN PRTY
19600	Y1960 DISTRICT ATTORNEY	0	0.00%	0.00%	0		1	2.77%	0.00%	0		0	0.00%	0.00%
19600	O00 UNASSIGNED	0	0.00%	0.00%	0		1	2.77%	0.00%	0		0	0.00%	0.00%
19600	O UNASSIGNED	0	0.00%				1	2.77%				0	0.00%	
19600	TOTALS	0	0.00%				1	2.77%				0	0.00%	

AGY	06/30/18 STATISTICS - EEO CATEGORY	ASIAN GOAL	ASIAN < GOAL	NATAM FT	NATAM %	NATAM PRTY	NATAM GOAL	NATAM < GOAL	PWD FT	PWD %	PWD PRTY	PWD GOAL	PWD < GOAL
19600	Y1960 DISTRICT ATTORNEY	0		0	0.00%	0.00%	0		0	0.00%	6.00%	2.1	2.1
19600	O00 UNASSIGNED	0		0	0.00%	0.00%	0		0	0.00%	6.00%	2.1	2.1
19600	O UNASSIGNED			0	0.00%				0	0.00%			2.1
19600	TOTALS			0	0.00%				0	0.00%			2.1

Source: Affirmative Action Report (EEO)



# Governor's Budget

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## **Supervisory Ratio**

Not Applicable

# Governor's Budget

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## **ORBITS Reports**

- BSU003A – Summary Cross Reference Listing and Packages
- BSU004A – Policy Package List by Priority
- BDV003A – Budget Support – Detail Revenues and Expenditures (Agency wide/SCR levels)
- ANA100A – Version/Column Comparison Report – Detail (Base Budget by SCR)
- ANA101A – Package Comparison Report – Detail (Essential and Policy Packages by SCR)

## **PICS Reports**

- PPDPBUDCL – Summary List by Package by Summary XREF
- PPDPAGYCL – Summary List by Package by Agency
- PPDBPLWSBUD – Detail Listing by Summary XREF Agency
- PPDBFISCAL – Package Fiscal Impact Report

# Governor's Request Budget

## District Attorneys and their Deputies

Summary Cross Reference Listing and Packages  
2019-21 Biennium

Agency Number: 19600

BAM Analyst: Lisper, Michelle

Budget Coordinator: Schiewe, Robert - (503)378-5466

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	General Program	021	0	Phase - In	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	General Program	081	0	September 2018 Emergency Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	General Program	100	0	Increase Salary for District Attorneys	Policy Packages
010-00-00-00000	General Program	101	0	State Court Prosecution/Witness Fees	Policy Packages
010-00-00-00000	General Program	102	0	Preliminary Hearings	Policy Packages
010-00-00-00000	General Program	103	0	Grand Jury Recordation	Policy Packages

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Summary Cross Reference Listing and Packages  
BSU-003A

# Governor's Budget

***District Attorneys and their Deputies***

**Policy Package List by Priority  
2019-21 Biennium**

**Agency Number: 19600  
BAM Analyst: Lisper, Michelle  
Budget Coordinator: Schiewe, Robert - (503)378-5466**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2018 Emergency Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	091	Statewide Adjustment DAS Chgs	010-00-00-00000	General Program
	092	Statewide AG Adjustment	010-00-00-00000	General Program
	100	Increase Salary for District Attorneys	010-00-00-00000	General Program
	101	State Court Prosecution/Witness Fees	010-00-00-00000	General Program
	102	Preliminary Hearings	010-00-00-00000	General Program
	103	Grand Jury Recordation	010-00-00-00000	General Program

# Governor's Budget

**District Attorneys and their Deputies**

**Agency Number: 19600**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 19600-000-00-00-00000**

**2019-21 Biennium**

**District Attorneys and their Deputies**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	12,047,411	12,478,724	12,592,454	20,709,907	12,884,488	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	12,047,411	12,478,724	12,592,454	20,709,907	12,884,488	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,047,411</b>	<b>\$12,478,724</b>	<b>\$12,592,454</b>	<b>\$20,709,907</b>	<b>\$12,884,488</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	7,653,133	7,880,112	7,945,458	8,511,840	8,511,840	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,379,852	1,504,318	1,512,872	1,444,464	1,444,464	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	464,778	457,343	447,678	479,725	479,725	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	577,744	602,820	607,819	651,160	651,160	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,445	2,484	2,484	2,088	2,088	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	12,240	12,596	12,596	13,672	13,672	-

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BDV103A - Budget Support - Detail Revenues & Expenditures  
BDV103A

# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 19600-000-00-00-00000**

**2019-21 Biennium**

**District Attorneys and their Deputies**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,117,691	1,200,096	1,244,592	1,266,624	1,266,624	-
<b>3280 Other OPE</b>						
8000 General Fund	-	-	-	232,370	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,554,750	3,779,657	3,828,041	4,090,103	3,857,733	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,554,750</b>	<b>\$3,779,657</b>	<b>\$3,828,041</b>	<b>\$4,090,103</b>	<b>\$3,857,733</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	11,207,883	11,659,769	11,773,499	12,601,943	12,369,573	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,207,883</b>	<b>\$11,659,769</b>	<b>\$11,773,499</b>	<b>\$12,601,943</b>	<b>\$12,369,573</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	778,317	815,940	815,940	572,445	515,961	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	9,240	3,015	3,015	3,633	(1,046)	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	787,557	818,955	818,955	576,078	514,915	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$787,557</b>	<b>\$818,955</b>	<b>\$818,955</b>	<b>\$576,078</b>	<b>\$514,915</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	-	-	-	7,531,886	-	-
<b>EXPENDITURES</b>						
8000 General Fund	11,995,440	12,478,724	12,592,454	20,709,907	12,884,488	-

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BDV103A - Budget Support - Detail Revenues & Expenditures  
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# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 19600-000-00-00-00000**

**2019-21 Biennium**

**District Attorneys and their Deputies**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>TOTAL EXPENDITURES</b>	<b>\$11,995,440</b>	<b>\$12,478,724</b>	<b>\$12,592,454</b>	<b>\$20,709,907</b>	<b>\$12,884,488</b>	<b>-</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(51,971)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	36	36	36	36	36	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	36.00	36.00	36.00	36.00	36.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>-</b>



# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 19600-010-00-00-00000**

**2019-21 Biennium**

**General Program**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>REVENUE CATEGORIES</b>						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,047,411	12,478,724	12,592,454	20,709,907	12,884,488	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	12,047,411	12,478,724	12,592,454	20,709,907	12,884,488	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,047,411</b>	<b>\$12,478,724</b>	<b>\$12,592,454</b>	<b>\$20,709,907</b>	<b>\$12,884,488</b>	-
<b>EXPENDITURES</b>						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,653,133	7,880,112	7,945,458	8,511,840	8,511,840	-
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
8000 General Fund	1,379,852	1,504,318	1,512,872	1,444,464	1,444,464	-
3221 Pension Obligation Bond						
8000 General Fund	464,778	457,343	447,678	479,725	479,725	-
3230 Social Security Taxes						
8000 General Fund	577,744	602,820	607,819	651,160	651,160	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,445	2,484	2,484	2,088	2,088	-
3260 Mass Transit Tax						
8000 General Fund	12,240	12,596	12,596	13,672	13,672	-
<div style="display: flex; justify-content: space-between; font-size: small;"> <span>01/17/19 11:58 AM</span> <span>Page 4 of 6</span> <span>BDV103A - Budget Support - Detail Revenues &amp; Expenditures BDV103A</span> </div>						



# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19600-010-00-00-00000

2019-21 Biennium

General Program

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3270 Flexible Benefits						
8000 General Fund	1,117,691	1,200,096	1,244,592	1,266,624	1,266,624	-
3280 Other OPE						
8000 General Fund	-	-	-	232,370	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,554,750	3,779,657	3,828,041	4,090,103	3,857,733	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,554,750</b>	<b>\$3,779,657</b>	<b>\$3,828,041</b>	<b>\$4,090,103</b>	<b>\$3,857,733</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	11,207,883	11,659,769	11,773,499	12,601,943	12,369,573	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,207,883</b>	<b>\$11,659,769</b>	<b>\$11,773,499</b>	<b>\$12,601,943</b>	<b>\$12,369,573</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges						
8000 General Fund	778,317	815,940	815,940	572,445	515,961	-
4650 Other Services and Supplies						
8000 General Fund	9,240	3,015	3,015	3,633	(1,046)	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	787,557	818,955	818,955	576,078	514,915	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$787,557</b>	<b>\$818,955</b>	<b>\$818,955</b>	<b>\$576,078</b>	<b>\$514,915</b>	-
<b>SPECIAL PAYMENTS</b>						
6020 Dist to Counties						
8000 General Fund	-	-	-	7,531,886	-	-
<b>EXPENDITURES</b>						
8000 General Fund	11,995,440	12,478,724	12,592,454	20,709,907	12,884,488	-

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# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19600-010-00-00-00000

2019-21 Biennium

General Program

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>TOTAL EXPENDITURES</b>	<b>\$11,995,440</b>	<b>\$12,478,724</b>	<b>\$12,592,454</b>	<b>\$20,709,907</b>	<b>\$12,884,488</b>	<b>-</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(51,971)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	36	36	36	36	36	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	36.00	36.00	36.00	36.00	36.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>-</b>

# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Version / Column Comparison Report - Detail

Cross Reference Number:19600-010-00-00-00000

2019-21 Biennium

General Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	13,155,405	13,155,405	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	13,155,405	13,155,405	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,511,840	8,511,840	0	-
<b>OTHER PAYROLL EXPENSES</b>				
3220 Public Employees' Retire Cont				
8000 General Fund	1,444,464	1,444,464	0	-
3221 Pension Obligation Bond				
8000 General Fund	447,678	447,678	0	-
3230 Social Security Taxes				
8000 General Fund	651,160	651,160	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,088	2,088	0	-
3260 Mass Transit Tax				
8000 General Fund	12,596	12,596	0	-
3270 Flexible Benefits				
8000 General Fund	1,266,624	1,266,624	0	-

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ANA100A - Version / Column Comparison Report - Detail  
ANA100A

# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Version / Column Comparison Report - Detail

Cross Reference Number:19600-010-00-00-00000

2019-21 Biennium

General Program

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,824,610	3,824,610	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	12,336,450	12,336,450	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	815,940	815,940	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,015	3,015	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	818,955	818,955	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	13,155,405	13,155,405	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	36	36	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	36.00	36.00	0	-

# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

General Program

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

0050 General Fund Appropriation

8000 General Fund	33,123	33,123	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	33,123	33,123	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$33,123</b>	<b>\$33,123</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

3221 Pension Obligation Bond

8000 General Fund	32,047	32,047	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	1,076	1,076	0	0.00%
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**OTHER PAYROLL EXPENSES**

8000 General Fund	33,123	33,123	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$33,123</b>	<b>\$33,123</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	33,123	33,123	0	0.00%
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# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 19600-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$33,123	\$33,123	\$0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%



# Governor's Budget

**District Attorneys and their Deputies**

**Agency Number: 19600**

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2019-21 Biennium

Package: Standard Inflation

General Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(243,381)	(243,381)	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	(243,381)	(243,381)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$243,381)</b>	<b>(\$243,381)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	(243,495)	(243,495)	0	0.00%
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**4650 Other Services and Supplies**

8000 General Fund	114	114	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(243,381)	(243,381)	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$243,381)</b>	<b>(\$243,381)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	(243,381)	(243,381)	0	0.00%
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<b>TOTAL EXPENDITURES</b>	<b>(\$243,381)</b>	<b>(\$243,381)</b>	<b>\$0</b>	<b>0.00%</b>
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# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 19600-010-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2019-21 Biennium

Package: Above Standard Inflation

General Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

0050 General Fund Appropriation

8000 General Fund	504	504	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	504	504	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$504</b>	<b>\$504</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

4650 Other Services and Supplies

8000 General Fund	504	504	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	504	504	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$504</b>	<b>\$504</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	504	504	0	0.00%
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<b>TOTAL EXPENDITURES</b>	<b>\$504</b>	<b>\$504</b>	<b>\$0</b>	<b>0.00%</b>
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**ENDING BALANCE**

8000 General Fund	-	-	0	0.00%
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# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 19600-010-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# Governor's Budget

**District Attorneys and their Deputies**

**Agency Number: 19600**

Package Comparison Report - Detail  
2019-21 Biennium  
General Program

Cross Reference Number: 19600-010-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(61,163)	(61,163)	100.00%
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**AVAILABLE REVENUES**

8000 General Fund	-	(61,163)	(61,163)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$61,163)</b>	<b>(\$61,163)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	-	(56,484)	(56,484)	100.00%
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**4650 Other Services and Supplies**

8000 General Fund	-	(4,679)	(4,679)	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	-	(61,163)	(61,163)	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$61,163)</b>	<b>(\$61,163)</b>	<b>100.00%</b>
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**EXPENDITURES**

8000 General Fund	-	(61,163)	(61,163)	100.00%
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<b>TOTAL EXPENDITURES</b>	-	<b>(\$61,163)</b>	<b>(\$61,163)</b>	<b>100.00%</b>
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# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 19600-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Package Comparison Report - Detail  
2019-21 Biennium  
General Program

Cross Reference Number: 19600-010-00-00-00000  
Package: Increase Salary for District Attorneys  
Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

0050 General Fund Appropriation

8000 General Fund	232,370	-	(232,370)	(100.00%)
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**AVAILABLE REVENUES**

8000 General Fund	232,370	-	(232,370)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$232,370</b>	-	<b>(\$232,370)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

3280 Other OPE

8000 General Fund	232,370	-	(232,370)	(100.00%)
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**OTHER PAYROLL EXPENSES**

8000 General Fund	232,370	-	(232,370)	(100.00%)
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$232,370</b>	-	<b>(\$232,370)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

8000 General Fund	232,370	-	(232,370)	(100.00%)
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<b>TOTAL EXPENDITURES</b>	<b>\$232,370</b>	-	<b>(\$232,370)</b>	<b>(100.00%)</b>
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**ENDING BALANCE**

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# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 19600-010-00-00-00000  
 Package: Increase Salary for District Attorneys  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

# Governor's Budget

**District Attorneys and their Deputies**

**Agency Number: 19600**

Package Comparison Report - Detail  
2019-21 Biennium  
General Program

Cross Reference Number: 19600-010-00-00-00000  
Package: State Court Prosecution/Witness Fees  
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	789,972	-	(789,972)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	789,972	-	(789,972)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$789,972</b>	<b>-</b>	<b>(\$789,972)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	789,972	-	(789,972)	(100.00%)
<b>EXPENDITURES</b>				
8000 General Fund	789,972	-	(789,972)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$789,972</b>	<b>-</b>	<b>(\$789,972)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2019-21 Biennium

Package: Preliminary Hearings

General Program

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,785,664	-	(1,785,664)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,785,664	-	(1,785,664)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,785,664</b>	<b>-</b>	<b>(\$1,785,664)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,785,664	-	(1,785,664)	(100.00%)
<b>EXPENDITURES</b>				
8000 General Fund	1,785,664	-	(1,785,664)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,785,664</b>	<b>-</b>	<b>(\$1,785,664)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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# Governor's Budget

*District Attorneys and their Deputies*

*Agency Number: 19600*

Package Comparison Report - Detail  
2019-21 Biennium  
General Program

Cross Reference Number: 19600-010-00-00-00000  
Package: Grand Jury Recordation  
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,956,250	-	(4,956,250)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	4,956,250	-	(4,956,250)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,956,250</b>	<b>-</b>	<b>(\$4,956,250)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	4,956,250	-	(4,956,250)	(100.00%)
<b>EXPENDITURES</b>				
8000 General Fund	4,956,250	-	(4,956,250)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$4,956,250</b>	<b>-</b>	<b>(\$4,956,250)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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# Governor's Budget

07/18/18 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:19600 DISTRICT ATTORNEYS/DEPUTIES PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 000 General Program

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MOD	Y1960	AP DISTRICT ATTORNEY	26	26.00	624.00	9,390.00	5,859,360				5,859,360
000	MOD	Y1960	BP DISTRICT ATTORNEY	10	10.00	240.00	11,052.00	2,652,480				2,652,480
000				36	36.00	864.00	9,851.66	8,511,840				8,511,840
				36	36.00	864.00	9,851.66	8,511,840				8,511,840
				36	36.00	864.00	9,851.66	8,511,840				8,511,840

# Governor's Budget

07/18/18 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2019-21 PROD FILE  
 AGENCY:19600 DISTRICT ATTORNEYS/DEPUTIES PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 000 General Program

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				36	36.00	864.00	9,851.66	8,511,840				8,511,840

# Governor's Budget

07/18/18 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE  
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2019-21 PROD FILE  
 AGENCY:19600 DISTRICT ATTORNEYS/DEPUTIES PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MOD	Y1960	AP DISTRICT ATTORNEY	26	26.00	624.00	9,390.00	5,859,360				5,859,360
000	MOD	Y1960	BP DISTRICT ATTORNEY	10	10.00	240.00	11,052.00	2,652,480				2,652,480
				36	36.00	864.00	9,851.66	8,511,840				8,511,840



# Governor's Budget

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PPDPLWSBUD – NO REPORT AVAILABLE

# Governor's Budget

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PPDPFISCAL – NO REPORT AVAILABLE