

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Leg Adopted Budget</b>	<b>14,783,245</b>	-	-	-	-	-	<b>14,783,245</b>	<b>36</b>	<b>36.00</b>
2021-23 Emergency Boards	371,864	-	-	-	-	-	371,864	-	-
<b>2021-23 Leg Approved Budget</b>	<b>15,155,109</b>	-	-	-	-	-	<b>15,155,109</b>	<b>36</b>	<b>36.00</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>15,155,109</b>	-	-	-	-	-	<b>15,155,109</b>	<b>36</b>	<b>36.00</b>
Summary of Base Adjustments	459,736	-	-	-	-	-	459,736	-	-
<b>2023-25 Base Budget</b>	<b>15,614,845</b>	-	-	-	-	-	<b>15,614,845</b>	<b>36</b>	<b>36.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	70,092	-	-	-	-	-	70,092	-	-
020: Phase In / Out Pgm & One-time Cost	(540,471)	-	-	-	-	-	(540,471)	-	-
030: Inflation & Price List Adjustments	420,821	-	-	-	-	-	420,821	-	-
<b>2023-25 Current Service Level</b>	<b>15,565,287</b>	-	-	-	-	-	<b>15,565,287</b>	<b>36</b>	<b>36.00</b>
<b>Modified 2023-25 Current Service Level</b>	<b>15,565,287</b>	-	-	-	-	-	<b>15,565,287</b>	<b>36</b>	<b>36.00</b>
<b>Total Appeals/Gov's Adj.Working Policy Packages</b>	<b>446,746</b>	-	-	-	-	-	<b>446,746</b>	-	-
<b>2023-25 Appeals / Gov's Adj Working</b>	<b>16,012,033</b>	-	-	-	-	-	<b>16,012,033</b>	<b>36</b>	<b>36.00</b>
Net change from 2021-23 Leg Approved Budget	856,924	-	-	-	-	-	856,924	-	-
Percent change from 2021-23 Leg Approved Budget	5.65%	0.00%	0.00%	0.00%	0.00%	0.00%	5.65%	0.00%	0.00%
Net change from 2023-25 Current Service Level	446,746	-	-	-	-	-	446,746	-	-
Percent change from 2023-25 Current Service Level	2.87%	0.00%	0.00%	0.00%	0.00%	0.00%	2.87%	0.00%	0.00%

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2023-25 Base Budget</b>									
<b>Analyst Rec. Audit</b>									
Revenues	15,614,845	-	-	-	-	-	15,614,845		
Personal Services	14,420,469	-	-	-	-	-	14,420,469		
Services & Supplies	1,194,376	-	-	-	-	-	1,194,376		
<b>Ending Balance</b>	-	-	-	-	-	-	-	<b>36</b>	<b>36.00</b>
<b>Appeals/Gov's Adj.Working</b>									
Revenues	15,614,845	-	-	-	-	-	15,614,845		
Personal Services	14,420,469	-	-	-	-	-	14,420,469		
Services & Supplies	1,194,376	-	-	-	-	-	1,194,376		
<b>Ending Balance</b>	-	-	-	-	-	-	-	<b>36</b>	<b>36.00</b>
<b>Difference</b>									
Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 010 Vacancy Factor and Non-ORPICS Personal Services**

Package Description

**Analyst Rec. Audit**

Revenues	70,092	-	-	-	-	-	70,092		
Personal Services	70,092	-	-	-	-	-	70,092		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

**Appeals/Gov's Adj.Working**

Revenues	70,092	-	-	-	-	-	70,092		
Personal Services	70,092	-	-	-	-	-	70,092		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

**Difference**

Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>Package 022 Phase-out Pgm &amp; One-time Costs</b>									
<u>Package Description</u>									
<b>Analyst Rec. Audit</b>									
Revenues	(540,471)	-	-	-	-	-	(540,471)		
Services & Supplies	(540,471)	-	-	-	-	-	(540,471)		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-
<b>Appeals/Gov's Adj.Working</b>									
Revenues	(540,471)	-	-	-	-	-	(540,471)		
Services & Supplies	(540,471)	-	-	-	-	-	(540,471)		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-
<b>Difference</b>									
Revenues	-	-	-	-	-	-	-	-	-
Services & Supplies	-	-	-	-	-	-	-	-	-
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>Package 031 Standard Inflation</b>									
<u>Package Description</u>									
<b>Analyst Rec. Audit</b>									
Revenues	420,821	-	-	-	-	-	420,821		
Services & Supplies	420,821	-	-	-	-	-	420,821		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-
<b>Appeals/Gov's Adj.Working</b>									
Revenues	420,821	-	-	-	-	-	420,821		
Services & Supplies	420,821	-	-	-	-	-	420,821		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-
<b>Difference</b>									
Revenues	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 093 Statewide Adjustment DAS Chgs**

Package Description

**Appeals/Gov's Adj.Working**

Revenues	62,746	-	-	-	-	-	62,746		
Services & Supplies	62,746	-	-	-	-	-	62,746		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-
<b>Difference</b>									
Revenues	62,746	-	-	-	-	-	62,746		
Services & Supplies	62,746	-	-	-	-	-	62,746		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>Package 107 Grand Jury Recordation</b>									
<b>Analyst Rec. Audit</b>									
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-
<b>Appeals/Gov's Adj.Working</b>									
Revenues	384,000	-	-	-	-	-	384,000		
Services & Supplies	384,000	-	-	-	-	-	384,000		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-
<b>Difference</b>									
Revenues	384,000	-	-	-	-	-	384,000		
Services & Supplies	384,000	-	-	-	-	-	384,000		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Leg Adopted Budget</b>	<b>14,783,245</b>	-	-	-	-	-	<b>14,783,245</b>	<b>36</b>	<b>36.00</b>
2021-23 Emergency Boards	371,864	-	-	-	-	-	371,864	-	-
<b>2021-23 Leg Approved Budget</b>	<b>15,155,109</b>	-	-	-	-	-	<b>15,155,109</b>	<b>36</b>	<b>36.00</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>15,155,109</b>	-	-	-	-	-	<b>15,155,109</b>	<b>36</b>	<b>36.00</b>
Summary of Base Adjustments	459,736	-	-	-	-	-	459,736	-	-
<b>2023-25 Base Budget</b>	<b>15,614,845</b>	-	-	-	-	-	<b>15,614,845</b>	<b>36</b>	<b>36.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	70,092	-	-	-	-	-	70,092	-	-
020: Phase In / Out Pgm & One-time Cost	(540,471)	-	-	-	-	-	(540,471)	-	-
030: Inflation & Price List Adjustments	420,821	-	-	-	-	-	420,821	-	-
<b>2023-25 Current Service Level</b>	<b>15,565,287</b>	-	-	-	-	-	<b>15,565,287</b>	<b>36</b>	<b>36.00</b>
<b>Modified 2023-25 Current Service Level</b>	<b>15,565,287</b>	-	-	-	-	-	<b>15,565,287</b>	<b>36</b>	<b>36.00</b>
<b>Total Appeals/Gov's Adj.Working Policy Packages</b>	<b>446,746</b>	-	-	-	-	-	<b>446,746</b>	-	-
<b>2023-25 Appeals / Gov's Adj Working</b>	<b>16,012,033</b>	-	-	-	-	-	<b>16,012,033</b>	<b>36</b>	<b>36.00</b>
Net change from 2021-23 Leg Approved Budget	856,924	-	-	-	-	-	856,924	-	-
Percent change from 2021-23 Leg Approved Budget	5.65%	0.00%	0.00%	0.00%	0.00%	0.00%	5.65%	0.00%	0.00%
Net change from 2023-25 Current Service Level	446,746	-	-	-	-	-	446,746	-	-
Percent change from 2023-25 Current Service Level	2.87%	0.00%	0.00%	0.00%	0.00%	0.00%	2.87%	0.00%	0.00%



	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2023-25 Base Budget</b>									
<b>Analyst Rec. Audit</b>									
Revenues	15,614,845	-	-	-	-	-	15,614,845		
Personal Services	14,420,469	-	-	-	-	-	14,420,469		
Services & Supplies	1,194,376	-	-	-	-	-	1,194,376		
<b>Ending Balance</b>	-	-	-	-	-	-	-	<b>36</b>	<b>36.00</b>
<b>Appeals/Gov's Adj.Working</b>									
Revenues	15,614,845	-	-	-	-	-	15,614,845		
Personal Services	14,420,469	-	-	-	-	-	14,420,469		
Services & Supplies	1,194,376	-	-	-	-	-	1,194,376		
<b>Ending Balance</b>	-	-	-	-	-	-	-	<b>36</b>	<b>36.00</b>
<b>Difference</b>									
Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 010 Vacancy Factor and Non-ORPICS Personal Services**

Package Description This package includes adjustments to Mass Transit Tax and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

Analyst Recommendation Recommended

**Analyst Rec. Audit**

Revenues	70,092	-	-	-	-	-	70,092		
Personal Services	70,092	-	-	-	-	-	70,092		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

**Appeals/Gov's Adj.Working**

Revenues	70,092	-	-	-	-	-	70,092		
Personal Services	70,092	-	-	-	-	-	70,092		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

**Difference**

Revenues	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 022 Phase-out Pgm & One-time Costs**

Package Description This package phases-out \$540,471 General Fund for one-time costs supporting grand jury recordation work allocated in Senate Bill 5723 (2020).

Analyst Recommendation Recommended

**Analyst Rec. Audit**

Revenues	(540,471)	-	-	-	-	-	(540,471)		
Services & Supplies	(540,471)	-	-	-	-	-	(540,471)		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

**Appeals/Gov's Adj.Working**

Revenues	(540,471)	-	-	-	-	-	(540,471)		
Services & Supplies	(540,471)	-	-	-	-	-	(540,471)		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

**Difference**

Revenues	-	-	-	-	-	-	-	-	-
Services & Supplies	-	-	-	-	-	-	-	-	-
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 031 Standard Inflation**

Package Description This package adjusts costs for changes in State Government Service Charges.

Analyst Recommendation Recommended

**Analyst Rec. Audit**

Revenues	420,821	-	-	-	-	-	420,821		
Services & Supplies	420,821	-	-	-	-	-	420,821		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

**Appeals/Gov's Adj.Working**

Revenues	420,821	-	-	-	-	-	420,821		
Services & Supplies	420,821	-	-	-	-	-	420,821		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

**Difference**

Revenues	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 093 Statewide Adjustment DAS Chgs**

Package Description This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

Analyst Recommendation Recommended

**Appeals/Gov's Adj.Working**

Revenues	62,746	-	-	-	-	-	62,746		
Services & Supplies	62,746	-	-	-	-	-	62,746		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-
<b>Difference</b>									
Revenues	62,746	-	-	-	-	-	62,746		
Services & Supplies	62,746	-	-	-	-	-	62,746		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
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**Package 101 Pay equity alignment for District Attorneys**

Package Description This package moves the 26 District Attorneys compensated in the lower tier of the current two-tier compensation plan into the top tier and eliminates the lower tier. Due to revenue uncertainty, this package is not recommended at this point in the budget process.

Analyst Recommendation Not Recommended

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
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**Package 102 Salary Increase for District Attorneys**

Package Description This package increases the current District Attorney's compensation plan to align with state Circuit Court judges' compensation plan. Due to revenue uncertainty, this package is not recommended at this point in the budget process.

Analyst Recommendation Not Recommended

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
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**Package 103 Including DAs and DDAs in PERS Police/Fire**

Package Description This package requests the General Fund necessary to move District Attorneys from the Public Employees Retirement System (PERS) general service benefit plan to the PERS police officer and firefighter benefit plan. Due to revenue uncertainty, this package is not recommended at this point in the budget process.

Analyst Recommendation Not Recommended



	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
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**Package 104 Digital Evidence Investment**

Package Description This package provides \$200,000 General Fund for each of the 36 District Attorney offices to support the work related to reviewing body camera footage. Due to revenue uncertainty, this package is not recommended at this point in the budget process.

Analyst Recommendation Not Recommended

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
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**Package 105 Strengthen DA Services to Crime Victims**

Package Description This package provides funding to support crime victim advocates in each of the state's 36 District Attorney (DA) offices. Crime victim advocates provide victims and survivors with essential services, including safety plans, protective orders, and victim compensation and restitution. This package would fund one crime victim advocate for each DA office with only one prosecutor and one crime victim advocate for every two Deputy District Attorneys for offices with more than one prosecutor. Due to revenue uncertainty, this package is not recommended at this point in the budget process.

Analyst Recommendation Not Recommended

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
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**Package 106 County Costs related to Indigent Defendants**

Package Description This package provides funding to reimburse counties for services offered free of charge to indigent defendants. Due to revenue uncertainty, this package is not recommended at this point in the budget process.

Analyst Recommendation Not Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 107 Grand Jury Recordation**

Package Description This package provides ongoing permanent funding for operating costs related to grand jury recordation, including ongoing training, equipment maintenance, secure long-term cloud storage, and transcription costs.

Analyst Recommendation Recommended

**Analyst Rec. Audit**

<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-
<b>Appeals/Gov's Adj.Working</b>									
Revenues	384,000	-	-	-	-	-	384,000		
Services & Supplies	384,000	-	-	-	-	-	384,000		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-
<b>Difference</b>									
Revenues	384,000	-	-	-	-	-	384,000		
Services & Supplies	384,000	-	-	-	-	-	384,000		
<b>Ending Balance</b>	-	-	-	-	-	-	-	-	-