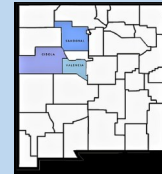


13th Judicial District Attorney's Office



FY26 General Fund Budget Request

Category	FY24 Actuals	FY25 OPBUD	FY26 GF Base Request	Difference
PS&EB	\$7,563.2	\$8,322.1	\$8,678.6	\$356.5
Contractual Services	\$143.1	\$150.0	\$150.0	\$0
Other Costs	\$622.1	\$469.5	\$469.5	\$0
Total	\$8,328.4	\$8,941.6	\$9,298.1	\$356.5

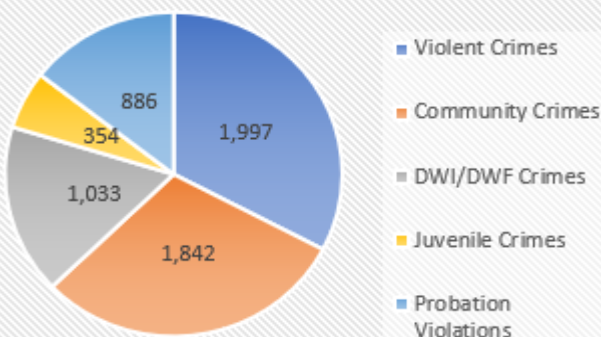
FY23

- **6,071 Cases referred**
- **21 Attorney positions**
- **Average caseload 289**

FY24

- **6,112 Cases referred**
- **20 Attorney positions**
- **Average caseload 298**

Cases Referred for Screening
6,112
20 Filled Positions Average
Caseload 298



Agency General Fund Request:

\$9,298,100

Our agencies FY26 General Fund (GF) Budget recommendation is an increase of \$356.5K or 4.0% over the FY25 GF Operating Budget. The requested increase of \$356.5K will address the needs in the 13th Judicial District Attorney's Office to fill two vacant attorney positions and a 5% increase to our current attorneys for retention. Our agency is self-imposing a vacancy rate of 4.8% or four vacant FTE. In Other State Funds, our agency has budgeted \$250K to fill two attorney positions using our agency's fund balance.

PS&EB: \$8,678,600

The PS&EB increase will include hiring two trial attorney positions. Also included in our GF base increase is a pay increase of 5% or \$123.2K for our current attorneys to bring them up to a competitive salary range with our state counterparts and for retention.

Contractual Services: \$150,000

The contractual Services category will remain flat to our FY25 OPBUD. This category allows our agency to contract special attorneys to assist with the backlog of cases and to contract expert witnesses to assist with murder and other violent cases throughout our district.

Other Costs: \$469,500

The other costs category will remain flat to our FY25 OPBUD. This category allows our agency to continue to purchase office supplies and replace obsolete IT equipment for each of our three counties.