

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$206,216	\$14,014	\$171,719	\$0
Materials & Supplies	\$3,500	\$0	\$1,000	\$0
Internal Services	\$20,669	\$3,260	\$22,499	\$0
Total GF/non-GF	\$230,385	\$17,274	\$195,218	\$0
Program Total:	\$247,659		\$195,218	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$17,274	\$0	\$0
Total Revenue	\$0	\$17,274	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 15013 MCDA Research & Planning Unit

Court and program closures during the pandemic shifted reports to COVID impact reports, protest outcomes, Ad Hoc requests and dashboard creation covering various prosecution metrics. The outcome measures the number of dashboard updates and the number of websites dedicated to sharing prosecution metrics, which currently includes seven individual dashboards (as of Jan 2022). Eleven remaining dashboards are under development and are scheduled to launch publicly in February 2022. A W.E.B. Du Bois Fellowship funding a Research & Planning college intern ended in FY22.