

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$259,794	\$0	\$623,118	\$0
Materials & Supplies	\$206	\$0	\$5,200	\$0
Internal Services	\$0	\$0	\$10,221	\$0
Total GF/non-GF	\$260,000	\$0	\$638,539	\$0
Program Total:	\$260,000		\$638,539	
Program FTE	1.56	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 15021B Justice Integrity Unit Expansion

Adds a Victim Advocate (1.00 FTE) to the program and replaces a Paralegal (1.00 FTE) with a Sr. Legal Assistant (1.00 FTE) while increasing the partially funded Deputy District Attorney and Investigator positions to full-time (1.00 FTE)