

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$3,661,877 | \$127,571 | \$3,826,519 | \$141,320 |
| Contractual Services | \$7,000 | \$0 | \$7,000 | \$0 |
| Materials & Supplies | \$43,736 | \$5,592 | \$46,000 | \$2,000 |
| Internal Services | \$393,143 | \$17,542 | \$461,215 | \$10,930 |
| Total GF/non-GF | \$4,105,756 | \$150,705 | \$4,340,734 | \$154,250 |
| Program Total: | \$4,256,461 | | \$4,494,984 | |
| Program FTE | 20.01 | 0.49 | 20.00 | 0.50 |

| Program Revenues | | | | |
|---------------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$145,113 | \$0 | \$152,250 |
| Other / Miscellaneous | \$0 | \$0 | \$0 | \$1,000 |
| Beginning Working Capital | \$0 | \$5,592 | \$0 | \$1,000 |
| Total Revenue | \$0 | \$150,705 | \$0 | \$154,250 |

Explanation of Revenues

This program generates \$10,930 in indirect revenues.
 \$67,582 State Child Abuse Multidisciplinary Intervention (CAMI) Grant (0.25 FTE DDA3 handling child abuse human trafficking cases)
 \$84,668 Federal CJC START Court Grant (0.25 FTE DDA3 for Success through Accountability, Restitution, and Treatment (START) specialty court)
 \$2,000 – Federal Equitable Sharing Forfeiture

Significant Program Changes

Last Year this program was: FY 2022: 15301A Unit A/B - Property/Drugs/Human Trafficking

The pandemic curtailed court operations causing a backlog of cases for prosecutors.