



Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Requested<br>General Fund | Requested<br>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                 |
| <b>Total GF/non-GF</b> | <b>\$4,105,756</b>      | <b>\$150,705</b>       | <b>\$4,340,734</b>        | <b>\$154,250</b>         |
| <b>Program Total:</b>  | <b>\$4,256,461</b>      |                        | <b>\$4,494,984</b>        |                          |
| <b>Program FTE</b>     | 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          |
| <b>Total Revenue</b>      | <b>\$0</b> | <b>\$150,705</b> | <b>\$0</b> | <b>\$154,250</b> |

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)  
 \$5,592 Beginning Working Capital – 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.