



## Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,258,162	\$216,969	\$1,363,213	\$223,005
Contractual Services	\$31,700	\$672,039	\$31,700	\$627,473
Materials & Supplies	\$18,000	\$22,375	\$17,500	\$63,543
Internal Services	\$144,683	\$37,506	\$157,489	\$45,701
<b>Total GF/non-GF</b>	<b>\$1,452,545</b>	<b>\$948,889</b>	<b>\$1,569,902</b>	<b>\$959,722</b>
<b>Program Total:</b>	<b>\$2,401,434</b>		<b>\$2,529,624</b>	
<b>Program FTE</b>	5.00	2.00	5.00	2.00

Program Revenues				
Intergovernmental	\$0	\$948,889	\$0	\$959,722
<b>Total Revenue</b>	<b>\$0</b>	<b>\$948,889</b>	<b>\$0</b>	<b>\$959,722</b>

## Explanation of Revenues

This program generates \$45,701 in indirect revenues.  
\$959,722 State Child Abuse Multidisciplinary Intervention (CAMI) Grant

## Significant Program Changes

**Last Year this program was:** FY 2022: 15103 MDT - Child Abuse Unit

Post pandemic return to normal court operations is allowing trials to resume. The number of mandatory reports and investigation of child abuse by law enforcement and DHS is expected to increase as COVID related restrictions are lifted community wide.

Program moves from Division 1 to Division 3