

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,661,877	\$127,571	\$3,827,659	\$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	\$4,341,874	\$154,250
Program Total:	\$4,256,461		\$4,496,124	
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.