

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$196,931	\$0	\$206,216	\$14,014
Materials & Supplies	\$10,000	\$0	\$3,500	\$0
Internal Services	\$0	\$0	\$20,669	\$3,260
Total GF/non-GF	\$206,931	\$0	\$230,385	\$17,274
Program Total:	\$206,931		\$247,659	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$17,274
Total Revenue	\$0	\$0	\$0	\$17,274

Explanation of Revenues

This program generates \$3,260 in indirect revenues.
 \$17,274 W.E.B. Du Bois Fellowship - Research & Planning (college intern)

Significant Program Changes

Last Year this program was: FY 2021: 15013 MCDA Research & Planning Unit

The curtailment of many core court operations due to the COVID-19 pandemic has allowed the Research and Planning Unit to pivot its focus to COVID-19 impact reports, while maintaining an up to date dashboard publishing metrics based upon the social justice protests during the summer and fall of 2020. Another dashboard has been created covering additional prosecution metrics and analysis.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.