**Prosecuting Attorney's Office MIDD**

Analyst: Sam Porter

|  |  | **Expenditures** |  | **Revenues** |  | **FTEs** |  | **TLTs** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2021-2022 Revised Budget |  | $2,521,518 |  | $0 |  | 9.6 |  | 0.0 | |
| 2023-2024 Base Budget Adjust. |  | ($5,716) |  | $0 |  | 0.0 |  | 0.0 | |
| 2023-2024 Decision Packages |  | $208,760 |  | $0 |  | 1.0 |  | 0.0 | |
| **2023-2024 Proposed Budget** |  | **$2,725,000** |  | **$0** |  | **10.6** |  | **0.0** | |
| % Change from prior biennium |  | 8.0% |  |  |  |  |  |  | |
| Dec. Pkg. as % of prior biennium |  | 8.2% |  |  |  |  |  |  | |
| **Major Revenue Sources:** Mental Illness and Drug Dependency sales tax | | | | | | | | |
| **Base Budget Assumptions:** Remove 2021-2022 one-time changes including those related to pandemic response, annualize supplemental changes, update personnel rates. Personnel budgets reflect projected 2023-2024 salary and benefit rates, current position classifications, and step/merit increases. | | | | | | | | |

**Description**

The Prosecuting Attorney's Office (PAO) MIDD appropriation unit is where the PAO's therapeutic court-related costs are budgeted. The PAO participates in the Regional Mental Health Court/Regional Veterans Court, Adult Drug Court, Juvenile Drug Court, and Community Court.

**Summary of Proposed Budget and Changes**

The proposed 2023-2024 budget would increase funding to the PAO MIDD appropriation unit by approximately $203,000 and 1 FTE. This increase is due to one decision package to add an attorney to support the Drug Diversion Court case work.

**Key Issues**

Analysis is ongoing for this appropriation unit.