

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 - 2020 Omnibus**

**Title: Criminal Justice Treatment Account Funds for Adult Drug Diversion Court (S4\_001)**

**Requesting Agency: JUDICIAL ADMINISTRATION (EN\_A54000)**

Add funding for Adult Drug Diversion Court administrative costs and housing, revenue backed by state Criminal Justice Treatment Account funds.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
OTHER FINANCING SOURCES (R3900)	372,000	744,000	744,000
<b>Total Revenue</b>	<b>372,000</b>	<b>744,000</b>	<b>744,000</b>
WAGES AND BENEFITS (51000)	228,640	457,280	457,280
SERVICES-OTHER CHARGES (53000)	143,360	286,720	286,720
<b>Total Expenditure</b>	<b>372,000</b>	<b>744,000</b>	<b>744,000</b>
<b>Net Impact</b>			

This funding is already included in the 2021-2022 budget.