

Exhibit D

FY 2023 DIMS Staffing Component Projected Budget

	<u>County of El Paso (69%)</u>	<u>City of El Paso (31%)</u>
<u>Cost</u>		
Attorney Staffing: \$528,712	\$364,811.28	\$163,900.72
Clerical Staffing: \$241,176	\$166,411.44	\$ 74,764.56
<u>Total Cost:</u>	\$769,888	
<u>Funding:</u>	\$531,222.72	\$238,665.28
<u>Total Funding:</u>	\$531,222.72 + \$238,665.28 = \$769,888	