

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$188,506	\$0
Internal Services	\$0	\$0	\$15,065	\$0
Total GF/non-GF	\$0	\$0	\$203,571	\$0
Program Total:	\$0		\$203,571	
Program FTE	0.00	0.00	0.74	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The Sexual Assault Kit Initiative (SAKI) grant will end 9/1/21 resulting in a loss of personnel funding of \$188,506 from 15304A - Unit D - Violent Person Crimes. This offer restores the lost funding with general funds.

Internal service charges of \$15,065 are included 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.