



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,168,383	\$0	\$1,461,854	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
<b>Total GF/non-GF</b>	<b>\$1,168,383</b>	<b>\$0</b>	<b>\$1,471,854</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,168,383</b>		<b>\$1,471,854</b>	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The Homicide Unit was created mid-year FY 2024. This new unit is budgeted for 5.00 FTE DDA 3 positions that were reallocated from various other units within MDCA.