

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$399,583	\$0	\$412,660	\$0
Materials & Supplies	\$15,466	\$0	\$18,880	\$0
Internal Services	\$22,003	\$0	\$22,569	\$0
Total GF/non-GF	\$437,052	\$0	\$454,109	\$0
Program Total:	\$437,052		\$454,109	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50019A Adult Forensics Unit

In FY 2017 1.00 FTE Digital Forensics Examiner was funded as one-time-only. In FY 2018 this position is budgeted with ongoing funds.