

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,442,080	\$0	\$1,564,566	\$63,893
Contractual Services	\$7,596	\$0	\$7,596	\$0
Materials & Supplies	\$27,854	\$0	\$27,854	\$0
Internal Services	\$120,072	\$0	\$148,892	\$5,955
Total GF/non-GF	\$1,597,602	\$0	\$1,748,908	\$69,848
Program Total:	\$1,597,602		\$1,818,756	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$4,268	\$0
Intergovernmental	\$0	\$0	\$0	\$69,848
Total Revenue	\$0	\$0	\$4,268	\$69,848

Explanation of Revenues

\$69,848 - Sexual Assault Kit Initiative (SAKI) grant

Significant Program Changes

Last Year this program was: FY 2016: 60066-16 MCSO Detectives, INTERCEPT, Elder Abuse