

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,564,566	\$63,893	\$1,618,117	\$62,790
Contractual Services	\$7,596	\$0	\$7,596	\$0
Materials & Supplies	\$27,854	\$0	\$27,854	\$0
Internal Services	\$148,892	\$5,955	\$210,074	\$7,058
Total GF/non-GF	\$1,748,908	\$69,848	\$1,863,641	\$69,848
Program Total:	\$1,818,756		\$1,933,489	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$4,268	\$0	\$5,369	\$0
Intergovernmental	\$0	\$69,848	\$0	\$69,848
Total Revenue	\$4,268	\$69,848	\$5,369	\$69,848

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2017: 60066 Detectives, INTERCEPT, Elder Abuse