

SFPD FY 2012 ANTI HUMAN TRAFFICKING GRANT BUDGET

<u>BUDGET CATEGORY</u>	<u>INITIAL BUDGET</u>	<u>PROPOSED CHANGES</u>	<u>REVISED BUDGET</u>
A. OVERTIME	77,866	59,508	137,374
SALARY, Lead Investig.	69,137	38,871	122,061
Benefits - Lead Investig.		<u>14,054</u>	
TOTAL, LEAD INVESTIG.		52,924	
B1 PRINTING:	2,998	0	2,998
B2 SUPPLIES:			
1. Undercover Kit		3,182.79	3,183
2. Body Wires (TICK Kit)		4,103.46	4,103
APILO CONTRACT	49,999	39,750	89,749
C. Equipment (Over \$5,000)			
TOTAL PROJECT COSTS	\$200,000	\$159,469	359,469