



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,163,903	\$0	\$1,207,561	\$0
Contractual Services	\$20,859	\$0	\$20,859	\$0
Materials & Supplies	\$615,855	\$0	\$630,855	\$0
Internal Services	\$3,119,321	\$0	\$4,489,344	\$0
<b>Total GF/non-GF</b>	<b>\$4,919,938</b>	<b>\$0</b>	<b>\$6,348,619</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,919,938</b>		<b>\$6,348,619</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$8,440	\$0	\$8,440	\$0
<b>Total Revenue</b>	<b>\$8,440</b>	<b>\$0</b>	<b>\$8,440</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$7,200 - Requests for Arrest Reports  
 \$1,240 - Crime Capture Reports - PPB & Gresham

Significant Program Changes

Last Year this program was: FY 2017: 60012 Criminal Justice Information Systems