

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,207,561	\$0	\$1,269,434	\$0
Contractual Services	\$20,859	\$0	\$20,859	\$0
Materials & Supplies	\$630,855	\$0	\$598,436	\$0
Internal Services	\$4,489,344	\$0	\$4,206,679	\$0
Total GF/non-GF	\$6,348,619	\$0	\$6,095,408	\$0
Program Total:	\$6,348,619		\$6,095,408	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$8,440	\$0	\$8,440	\$0
Total Revenue	\$8,440	\$0	\$8,440	\$0

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 2018: 60012 Criminal Justice Information Systems