

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,269,434	\$0	\$1,362,311	\$0
Contractual Services	\$20,859	\$0	\$21,693	\$0
Materials & Supplies	\$410,623	\$0	\$613,397	\$0
Internal Services	\$4,658,436	\$0	\$5,066,624	\$0
Total GF/non-GF	\$6,359,352	\$0	\$7,064,025	\$0
Program Total:	\$6,359,352		\$7,064,025	
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 2019: 60205-19 Criminal Justice Information Systems