

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,413,033	\$0	\$1,458,263	\$0
Contractual Services	\$21,693	\$0	\$47,320	\$0
Materials & Supplies	\$613,397	\$0	\$932,746	\$0
Internal Services	\$5,140,338	\$0	\$5,381,213	\$0
Total GF/non-GF	\$7,188,461	\$0	\$7,819,542	\$0
Program Total:	\$7,188,461		\$7,819,542	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$8,440	\$0	\$4,840	\$0
Total Revenue	\$8,440	\$0	\$4,840	\$0

Explanation of Revenues

General Fund:
 \$3,600 - Requests for Arrest Reports
 \$1,240 - Crime Capture Reports - PPB & Gresham

Significant Program Changes

Last Year this program was: FY 2021: 60205 Criminal Justice Information Systems