

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,555,760	\$0	\$1,670,456	\$0
Contractual Services	\$47,320	\$0	\$90,000	\$0
Materials & Supplies	\$935,866	\$0	\$1,317,751	\$0
Internal Services	\$5,548,180	\$0	\$4,514,072	\$0
Total GF/non-GF	\$8,087,126	\$0	\$7,592,279	\$0
Program Total:	\$8,087,126		\$7,592,279	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2023: 60205 Criminal Justice Information Systems