

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,670,456	\$0	\$1,702,896	\$0
Contractual Services	\$90,000	\$0	\$1,000,000	\$0
Materials & Supplies	\$1,317,751	\$0	\$1,427,000	\$0
Internal Services	\$4,514,072	\$0	\$4,733,549	\$0
Total GF/non-GF	\$7,592,279	\$0	\$8,863,445	\$0
Program Total:	\$7,592,279		\$8,863,445	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$4,840	\$0	\$4,500	\$0
Total Revenue	\$4,840	\$0	\$4,500	\$0

Explanation of Revenues

General Fund:
 \$3,500 - Requests for Arrest Reports
 \$1,000 - Crime Capture Reports - Gresham

Significant Program Changes

Last Year this program was: FY 2024: 60205 Criminal Justice Information Systems

Materials and Supplies were reduced across the office after evaluating actual spending, which will fund an increase in contracted services for a major renovation of the Sheriff's Office intranet in this program.