

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,122,924	\$39,684	\$2,131,357	\$40,566
Contractual Services	\$7,900	\$0	\$7,900	\$0
Materials & Supplies	\$42,166	\$0	\$31,281	\$0
Internal Services	\$253,410	\$4,992	\$281,389	\$4,880
Total GF/non-GF	\$2,426,400	\$44,676	\$2,451,927	\$45,446
Program Total:	\$2,471,076		\$2,497,373	
Program FTE	11.90	0.25	11.90	0.25

Program Revenues				
Intergovernmental	\$0	\$44,676	\$0	\$45,446
Total Revenue	\$0	\$44,676	\$0	\$45,446

Explanation of Revenues

This program generates \$4,880 in indirect revenues.
 Federal/State:
 \$45,446 - Domestic Violence (DVERT) Grant

Significant Program Changes

Last Year this program was: FY 2021: 60520 Detectives and Elder Abuse