



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,184,240	\$178,641	\$2,108,248	\$37,671
Contractual Services	\$7,596	\$0	\$7,900	\$0
Materials & Supplies	\$41,139	\$0	\$42,166	\$0
Internal Services	\$185,932	\$19,507	\$218,460	\$4,573
<b>Total GF/non-GF</b>	<b>\$2,418,907</b>	<b>\$198,148</b>	<b>\$2,376,774</b>	<b>\$42,244</b>
<b>Program Total:</b>	<b>\$2,617,055</b>		<b>\$2,419,018</b>	
<b>Program FTE</b>	13.90	1.25	11.90	0.25

Program Revenues				
Intergovernmental	\$0	\$198,148	\$0	\$42,244
Service Charges	\$36,000	\$0	\$36,000	\$0
<b>Total Revenue</b>	<b>\$36,000</b>	<b>\$198,148</b>	<b>\$36,000</b>	<b>\$42,244</b>

Explanation of Revenues

General Fund:  
\$36,000-OT Reimbursement for USM Sex Offender Task Force

Federal/State:  
\$42,243 - Domestic Violence (DVERT) Grant

Significant Program Changes

**Last Year this program was:** FY 2019: 60520-19 Detectives, INTERCEPT, Elder Abuse

The Sexual Assault Kit Initiative Grant ended in FY19 which reduced this program offer by 1.0 FTE. Reduced 1.0 FTE (and moved to 60520B - U-Visa Detective). Cut 1.0 FTE to meet budget constraint.