

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
Total GF/non-GF	\$2,418,907	\$198,148	\$2,376,774	\$42,244
Program Total:	\$2,617,055		\$2,419,018	
Program FTE	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
Total Revenue	\$36,000	\$198,148	\$36,000	\$42,244

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.