

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,034,853	\$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	\$2,269,520	\$198,148	\$2,376,774	\$42,244
Program Total:	\$2,467,668		\$2,419,018	
Program FTE	12.90	1.25	11.90	0.25

Program Revenues				
Indirect for Dept. Admin	\$14,505	\$0	\$0	\$0
Intergovernmental	\$0	\$198,148	\$0	\$42,244
Service Charges	\$36,000	\$0	\$36,000	\$0
Total Revenue	\$50,505	\$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 2.0 FTE (and moved to out of target program offers 60520B and 60520C).