



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,047,305	\$0	\$1,186,887	\$0
Contractual Services	\$20,450	\$0	\$20,859	\$0
Materials & Supplies	\$345,341	\$0	\$580,248	\$0
Internal Services	\$3,259,343	\$0	\$3,183,773	\$0
<b>Total GF/non-GF</b>	<b>\$4,672,439</b>	<b>\$0</b>	<b>\$4,971,767</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,672,439</b>		<b>\$4,971,767</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$2,700	\$0	\$6,100	\$0
<b>Total Revenue</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$6,100</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$3600 - Requests for Arrest Reports  
 \$2500 - Crime Capture Reports - PPB/Gresham/FBI

Significant Program Changes

Last Year this program was: 60012 MCSO Criminal Justice Information Systems

Increase in Repairs/Maint due to kiosk installation project costs from facilities. Increase in Supplies for replacement of Toughbooks for the Patrol Unit and the Close Street Supervision Unit.