



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,186,887	\$0	\$1,120,012	\$0
Contractual Services	\$20,859	\$0	\$35,859	\$0
Materials & Supplies	\$580,248	\$0	\$615,855	\$0
Internal Services	\$3,183,773	\$0	\$3,111,078	\$0
<b>Total GF/non-GF</b>	<b>\$4,971,767</b>	<b>\$0</b>	<b>\$4,882,804</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,971,767</b>		<b>\$4,882,804</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$6,100	\$0	\$9,700	\$0
<b>Total Revenue</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$9,700</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$7,200 - Requests for Arrest Reports  
 \$2,500 - Crime Capture Reports - PPB/Gresham/FBI

Significant Program Changes

Last Year this program was: FY 2015: 60012 MCSO Criminal Justice Information Systems

Increase in Add'l Software Lic & Maint. Contract to more align with actuals.  
 Decrease in OT/Sal-Related/Ins due to re-allocation of funds to other programs within the Sheriff's Office.  
 Decrease in Repairs/Maint due to re-allocation of funds to other programs within the Sheriff's Office.