



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,120,012	\$0	\$1,163,903	\$0
Contractual Services	\$35,859	\$0	\$20,859	\$0
Materials & Supplies	\$615,855	\$0	\$615,855	\$0
Internal Services	\$3,111,078	\$0	\$3,119,321	\$0
<b>Total GF/non-GF</b>	<b>\$4,882,804</b>	<b>\$0</b>	<b>\$4,919,938</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,882,804</b>		<b>\$4,919,938</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$9,700	\$0	\$8,440	\$0
<b>Total Revenue</b>	<b>\$9,700</b>	<b>\$0</b>	<b>\$8,440</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$7,200 - Requests for Arrest Reports  
 \$1,240 - Crime Capture Reports - PPB & Gresham

Significant Program Changes

Last Year this program was: FY 2016: 60012-16 MCSO Criminal Justice Information Systems