

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$688,496	\$0	\$723,083	\$0
Contractual Services	\$2,670	\$0	\$2,723	\$0
Materials & Supplies	\$11,565	\$0	\$11,796	\$0
Internal Services	\$22,851	\$0	\$25,411	\$0
Capital Outlay	\$36,890	\$0	\$20,000	\$0
Total GF/non-GF	\$762,472	\$0	\$783,013	\$0
Program Total:	\$762,472		\$783,013	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Service Charges	\$16,500	\$0	\$26,000	\$0
Total Revenue	\$16,500	\$0	\$26,000	\$0

Explanation of Revenues

General Fund:
 \$26,000 - Reimbursement for US Marshal Fugitive Task Force Activity

Significant Program Changes

Last Year this program was: 60068 MCSO Warrant Strike Team