

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$723,083	\$0	\$735,760	\$0
Contractual Services	\$2,723	\$0	\$0	\$0
Materials & Supplies	\$11,796	\$0	\$14,519	\$0
Internal Services	\$25,411	\$0	\$44,617	\$0
Capital Outlay	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$783,013	\$0	\$814,896	\$0
Program Total:	\$783,013		\$814,896	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Service Charges	\$26,000	\$0	\$15,000	\$0
Total Revenue	\$26,000	\$0	\$15,000	\$0

Explanation of Revenues

General Fund:
 \$15,000 - Reimbursement for US Marshal Fugitive Task Force Activity

Significant Program Changes

Last Year this program was: FY 2015: 60068 MCSO Warrant Strike Team