



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$735,760	\$0	\$792,166	\$0
Materials & Supplies	\$14,519	\$0	\$14,519	\$0
Internal Services	\$44,617	\$0	\$62,193	\$0
Capital Outlay	\$20,000	\$0	\$20,000	\$0
<b>Total GF/non-GF</b>	<b>\$814,896</b>	<b>\$0</b>	<b>\$888,878</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$814,896</b>		<b>\$888,878</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
Service Charges	\$15,000	\$0	\$20,000	\$0
<b>Total Revenue</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$20,000 - Reimbursement for US Marshal Fugitive Task Force Activity

Significant Program Changes

Last Year this program was: FY 2016: 60068-16 MCSO Warrant Strike Team