

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$624,714	\$0	\$651,231	\$0
Materials & Supplies	\$14,519	\$0	\$14,519	\$0
Internal Services	\$62,193	\$0	\$67,059	\$0
Capital Outlay	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$721,426	\$0	\$752,809	\$0
Program Total:	\$721,426		\$752,809	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Service Charges	\$20,000	\$0	\$32,247	\$0
Total Revenue	\$20,000	\$0	\$32,247	\$0

Explanation of Revenues

General Fund:
 \$32,247 - Reimbursement for US Marshal Fugitive Task Force Activity

Significant Program Changes

Last Year this program was: FY 2017: 60068 Warrant Strike Team

Moved 1.0 FTE to PO 60067-17 Special Investigation Unit to align with actual operations.