

Marin County Major Crimes Task Force

Organization	Object	Account Description	2018-2019 Approved Budget	2019-2020 Approved Budget
10042841	431210	GFMCTF OTH COURT FINES	\$ (331,514)	\$ -
10042841	451970	GFMCTF ST-OTH	\$ (120,000)	\$ (120,000)
10042841	461250	GFMCTF LAW ENF-CT GVT AGE	\$ (461,517)	\$ (441,546)
		Revenue	\$ (913,031)	\$ (561,546)
10042841	511110	GFMCTF SAL-PERM EE	\$ 507,450	\$ 575,200
10042841	511220	GFMCTF SAL EXTRA HIRE	\$ 62,726	\$ -
10042841	511310	GFMCTF SAL-ASIGNMT DIFFER	\$ 2,452	\$ 2,452
10042841	511315	GFMCTF SAL-BI-LINGUAL PAY	\$ 2,387	\$ 2,387
10042841	511320	GFMCTF SAL-HOLI PAY	\$ 14,061	\$ 14,061
10042841	511510	GFMCTF SALOVRTIME-REGSTAFF	\$ 51,868	\$ 53,424
10042841	511615	GFMCTF SAL-EDU INCENTIVE	\$ 20,000	\$ 20,000
10042841	512110	GFMCTF RET MC CONTR-TIER I	\$ 174,263	\$ 167,556
10042841	513215	GFMCTF EE GRP INS-HLTH	\$ 60,855	\$ 76,050
10042841	514110	GFMCTF WRKRS COMP INS	\$ 70,046	\$ 66,199
10042841	515115	GFMCTF FICA/MEDCRE-MEDCRE	\$ 6,863	\$ 8,163
10042841	516115	GFMCTF ER FRNGE CONTR	\$ -	\$ -
10042841	516120	GFMCTF MISC RETIREE HLTH	\$ 47,287	\$ 56,294
10042841	516135	GFMCTF POB DEBT SVS	\$ 22,777	\$ 27,584
		Salaries & Benefits	\$ 1,043,035	\$ 1,069,370
10042841	521310	GFMCTF COMM	\$ 8,642	\$ 8,642
10042841	521610	GFMCTF INS-BLDG CONTNT	\$ 74,899	\$ 74,899
10042841	521810	GFMCTF MAIN-EQUIP	\$ 14,141	\$ 14,141
10042841	522310	GFMCTF MISC EX-BGT	\$ 40,117	\$ 40,117
10042841	522410	GFMCTF OFF EX	\$ 6,634	\$ 6,634
10042841	522510	GFMCTF PROF SVS	\$ 15,100	\$ 15,100
10042841	522925	GFMCTF RENT-BLDG IMPR	\$ 57,540	\$ 57,540
10042841	523145	GFMCTF NARCOTICS INVEST	\$ 15,000	\$ 15,000
10042841	523210	GFMCTF EDU TRN	\$ 10,232	\$ 10,232
10042841	523410	GFMCTF TRANS TRAV	\$ 7,000	\$ 7,000
10042841	523420	GFMCTF TRANS -GAS NO GAR	\$ 13,953	\$ 13,953
10042841	523510	GFMCTF UTILI	\$ 8,256	\$ 8,256
		Services & Supplies	\$ 271,514	\$ 271,514
10042841	540510	GFMCTF EQUIP	\$ 60,000	\$ 60,000
		Equipment	\$ 60,000	\$ 60,000
10042841	551190	GFMCTF INTRA TSF COMM	\$ -	\$ 5,333
		Intra Fund Expenses	\$ -	\$ 5,333
		Total Revenue	\$ (913,031)	\$ (561,546)
		Total Expenditures	\$ 1,374,549	\$ 1,406,217
		Total	\$ 461,518	\$ 844,671