



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,159,151	\$0	\$1,207,064	\$0
Contractual Services	\$34,533	\$0	\$35,223	\$0
Materials & Supplies	\$133,962	\$0	\$136,640	\$0
Internal Services	\$276,843	\$0	\$309,886	\$0
<b>Total GF/non-GF</b>	<b>\$1,604,489</b>	<b>\$0</b>	<b>\$1,688,813</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,604,489</b>		<b>\$1,688,813</b>	
<b>Program FTE</b>	8.00	0.00	8.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60000 MCSO Executive Office