

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,211,489	\$0	\$1,263,844	\$0
Contractual Services	\$35,223	\$0	\$85,223	\$0
Materials & Supplies	\$136,640	\$0	\$136,640	\$0
Internal Services	\$309,886	\$0	\$321,369	\$0
Total GF/non-GF	\$1,693,238	\$0	\$1,807,076	\$0
Program Total:	\$1,693,238		\$1,807,076	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 60000 MCSO Executive Office