



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$663,615	\$0	\$646,364	\$0
Contractual Services	\$3,970	\$0	\$0	\$0
Materials & Supplies	\$1,476	\$0	\$5,556	\$0
Internal Services	\$38,977	\$0	\$39,852	\$0
<b>Total GF/non-GF</b>	<b>\$708,038</b>	<b>\$0</b>	<b>\$691,771</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$708,038</b>		<b>\$691,771</b>	
<b>Program FTE</b>	5.00	0.00	5.00	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: 60015 MCSO Planning & Research Unit