



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,387,298	\$0	\$3,463,123	\$0
Contractual Services	\$4,182	\$0	\$4,265	\$0
Materials & Supplies	\$69,983	\$0	\$71,382	\$0
Internal Services	\$21,254	\$0	\$25,641	\$0
<b>Total GF/non-GF</b>	<b>\$3,482,717</b>	<b>\$0</b>	<b>\$3,564,411</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,482,717</b>		<b>\$3,564,411</b>	
<b>Program FTE</b>	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,000	\$0	\$8,000	\$0
Service Charges	\$120,000	\$0	\$120,000	\$0
<b>Total Revenue</b>	<b>\$121,000</b>	<b>\$0</b>	<b>\$128,000</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$120,000 - Social Security Incentive Revenue  
 \$8000 - Report Requests

Significant Program Changes

Last Year this program was: 60021 MCSO Corrections Support