

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	\$3,444,169	\$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
Total GF/non-GF	\$3,482,717	\$0	\$3,545,457	\$0
Program Total:	\$3,482,717		\$3,545,457	
Program FTE	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
Total Revenue	\$121,000	\$0	\$128,000	\$0

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