



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,463,123	\$0	\$3,524,849	\$0
Contractual Services	\$4,265	\$0	\$789	\$0
Materials & Supplies	\$71,382	\$0	\$74,858	\$0
Internal Services	\$25,641	\$0	\$21,826	\$0
<b>Total GF/non-GF</b>	<b>\$3,564,411</b>	<b>\$0</b>	<b>\$3,622,322</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,564,411</b>		<b>\$3,622,322</b>	
<b>Program FTE</b>	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$8,000	\$0	\$4,500	\$0
Service Charges	\$120,000	\$0	\$100,000	\$0
<b>Total Revenue</b>	<b>\$128,000</b>	<b>\$0</b>	<b>\$104,500</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$100,000 - Social Security Incentive Revenue  
 \$4,500 - Report Requests

\*Estimate based on FY15 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2015: 60021 MCSO Corrections Support