



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$787,287	\$371,161	\$757,989	\$0
Contractual Services	\$307,869	\$0	\$314,026	\$0
Materials & Supplies	\$76,335	\$0	\$77,862	\$0
Internal Services	\$48,248	\$28,839	\$56,261	\$0
<b>Total GF/non-GF</b>	<b>\$1,219,739</b>	<b>\$400,000</b>	<b>\$1,206,137</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,619,739</b>		<b>\$1,206,137</b>	
<b>Program FTE</b>	3.00	0.00	4.82	0.00

Program Revenues				
Indirect for Dept. Admin	\$20,822	\$0	\$0	\$0
Intergovernmental	\$0	\$400,000	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$1,250	\$0
Service Charges	\$2,000	\$0	\$700	\$0
<b>Total Revenue</b>	<b>\$22,822</b>	<b>\$400,000</b>	<b>\$1,950</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$700 - Marriage Fees & Room and Board  
 \$1250 - Restitution Fines

Significant Program Changes

Last Year this program was: 60030 MCSO Corrections Division Admin

Move 1.82 FTE from Program Offer 60040A-15 MCSO Detention Center to this program Offer.

Move SCAAP Grant funding from this program offer to Program Offer 60040A-15 MCSO Detention Center program offer.