



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$107,834	\$0	\$106,039	\$0
Materials & Supplies	\$47,711	\$0	\$47,711	\$0
Internal Services	\$14,256	\$0	\$10,161	\$0
Capital Outlay	\$0	\$0	\$80,000	\$0
<b>Total GF/non-GF</b>	<b>\$169,801</b>	<b>\$0</b>	<b>\$243,911</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$169,801</b>		<b>\$243,911</b>	
<b>Program FTE</b>	0.00	0.00	0.00	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: FY 2015: 60038 MCSO CERT/CNT

Add'l Capital Equipment for replacement of CERT Vehicle.