

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,079,314	\$0	\$1,105,682	\$0
Contractual Services	\$38,611	\$0	\$39,383	\$0
Materials & Supplies	\$30,862	\$0	\$31,479	\$0
Internal Services	\$33,737	\$0	\$37,012	\$0
Total GF/non-GF	\$1,182,524	\$0	\$1,213,556	\$0
Program Total:	\$1,182,524		\$1,213,556	
Program FTE	9.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60043 MCSO Close Street

Moved 1.0 Corrections Tech FTE out of this Program Offer and into Program Offer 60037-15 MCSO Inmate Programs.