

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,105,682	\$0	\$1,111,074	\$0
Contractual Services	\$39,383	\$0	\$69,383	\$0
Materials & Supplies	\$31,479	\$0	\$31,479	\$0
Internal Services	\$37,012	\$0	\$38,401	\$0
Total GF/non-GF	\$1,213,556	\$0	\$1,250,337	\$0
Program Total:	\$1,213,556		\$1,250,337	
Program FTE	8.00	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: FY 2015: 60043 MCSO Close Street