

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$233,730	\$0	\$254,373	\$0
Contractual Services	\$80,956	\$0	\$82,574	\$0
Materials & Supplies	\$115,214	\$0	\$117,520	\$0
Internal Services	\$287,073	\$0	\$324,988	\$0
Total GF/non-GF	\$716,973	\$0	\$779,456	\$0
Program Total:	\$716,973		\$779,456	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60060 MCSO Enforcement Division Admin