



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	\$252,953	\$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
<b>Total GF/non-GF</b>	<b>\$716,973</b>	<b>\$0</b>	<b>\$778,036</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$716,973</b>		<b>\$778,036</b>	
<b>Program FTE</b>	1.00	0.00	1.00	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: 60060 MCSO Enforcement Division Admin