

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,293,031	\$0	\$1,367,424	\$0
Contractual Services	\$7,447	\$6,496	\$7,596	\$0
Materials & Supplies	\$27,307	\$0	\$27,854	\$0
Internal Services	\$82,304	\$504	\$100,394	\$0
Total GF/non-GF	\$1,410,089	\$7,000	\$1,503,268	\$0
Program Total:	\$1,417,089		\$1,503,268	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$364	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$7,000	\$0	\$0
Total Revenue	\$364	\$7,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60066 MCSO Detectives, INTERCEPT, Elder Abuse