



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$0	\$769,338	\$0	\$810,635
Internal Services	\$0	\$62,163	\$0	\$69,795
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$831,501</b>	<b>\$0</b>	<b>\$880,430</b>
<b>Program Total:</b>	<b>\$831,501</b>		<b>\$880,430</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$44,160	\$0	\$47,827	\$0
Service Charges	\$0	\$831,501	\$0	\$880,430
<b>Total Revenue</b>	<b>\$44,160</b>	<b>\$831,501</b>	<b>\$47,827</b>	<b>\$880,430</b>

Explanation of Revenues

Special Ops Fund:  
 \$880,430 - Transit Patrol Services provided for Tri-met

Significant Program Changes

Last Year this program was: FY 2015: 60071 MCSO TriMet Transit Police