

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$396,183	\$0	\$414,398	\$0
Contractual Services	\$12,724	\$0	\$12,724	\$0
Materials & Supplies	\$1,284,861	\$0	\$1,185,311	\$0
Internal Services	\$18,424	\$0	\$20,338	\$0
Total GF/non-GF	\$1,712,192	\$0	\$1,632,771	\$0
Program Total:	\$1,712,192		\$1,632,771	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$840,903	\$0	\$987,752	\$0
Total Revenue	\$840,903	\$0	\$987,752	\$0

Explanation of Revenues

General Fund:
 \$987,752 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2016: 60010-16 MCSO Business Services Admin

Decrease \$80,000 in Communications to reallocate elsewhere in the Sheriff's Office.