



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	\$1,181,043	\$0
Internal Services	\$18,424	\$0	\$20,338	\$0
<b>Total GF/non-GF</b>	<b>\$1,712,192</b>	<b>\$0</b>	<b>\$1,628,503</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,712,192</b>		<b>\$1,628,503</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$840,903	\$0	\$983,484	\$0
<b>Total Revenue</b>	<b>\$840,903</b>	<b>\$0</b>	<b>\$983,484</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$983,484 - 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.