



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,442,080	\$0	\$1,564,566	\$0
Contractual Services	\$7,596	\$0	\$7,596	\$0
Materials & Supplies	\$27,854	\$0	\$27,854	\$0
Internal Services	\$120,072	\$0	\$148,892	\$0
<b>Total GF/non-GF</b>	<b>\$1,597,602</b>	<b>\$0</b>	<b>\$1,748,908</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,597,602</b>		<b>\$1,748,908</b>	
<b>Program FTE</b>	10.00	0.00	10.00	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: FY 2016: 60066-16 MCSO Detectives, INTERCEPT, Elder Abuse