



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$76,562	\$51,041	\$75,668	\$31,528
<b>Total GF/non-GF</b>	<b>\$76,562</b>	<b>\$51,041</b>	<b>\$75,668</b>	<b>\$31,528</b>
<b>Program Total:</b>	<b>\$127,603</b>		<b>\$107,197</b>	
<b>Program FTE</b>	0.60	0.40	0.60	0.25

Program Revenues				
Intergovernmental	\$0	\$51,041	\$0	\$31,528
<b>Total Revenue</b>	<b>\$0</b>	<b>\$51,041</b>	<b>\$0</b>	<b>\$31,528</b>

Explanation of Revenues

Fed/State Fund:  
 \$31,529 - .25 FTE of Deputy Sheriff funded by Domestic Violence Grant

Significant Program Changes

Last Year this program was: 60076 MCSO Domestic Violence Enhanced Response Tea