

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$95,178	\$31,528	\$97,409	\$32,470
Total GF/non-GF	\$95,178	\$31,528	\$97,409	\$32,470
Program Total:	\$126,707		\$129,879	
Program FTE	0.75	0.25	0.75	0.25

Program Revenues				
Intergovernmental	\$0	\$31,528	\$0	\$32,470
Total Revenue	\$0	\$31,528	\$0	\$32,470

Explanation of Revenues

Fed/State Fund:
 \$32,470 - .25 FTE of Deputy Sheriff funded by Domestic Violence Grant

Significant Program Changes

Last Year this program was: FY 2015: 60076 MCSO Domestic Violence Enhanced Response