



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$97,409	\$32,470	\$100,696	\$33,565
<b>Total GF/non-GF</b>	<b>\$97,409</b>	<b>\$32,470</b>	<b>\$100,696</b>	<b>\$33,565</b>
<b>Program Total:</b>	<b>\$129,879</b>		<b>\$134,261</b>	
<b>Program FTE</b>	0.75	0.25	0.75	0.25

Program Revenues				
Intergovernmental	\$0	\$32,470	\$0	\$33,565
<b>Total Revenue</b>	<b>\$0</b>	<b>\$32,470</b>	<b>\$0</b>	<b>\$33,565</b>

Explanation of Revenues

Fed/State Fund:  
 \$33,565 - .25 FTE of Deputy Sheriff funded by Domestic Violence Grant

Significant Program Changes

Last Year this program was: FY 2016: 60076-16 MCSO Domestic Violence Enhanced Response