

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,178,579	\$0	\$1,175,996	\$0
Contractual Services	\$85,223	\$0	\$85,223	\$0
Materials & Supplies	\$136,640	\$0	\$136,640	\$0
Internal Services	\$321,369	\$0	\$356,493	\$0
Total GF/non-GF	\$1,721,811	\$0	\$1,754,352	\$0
Program Total:	\$1,721,811		\$1,754,352	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60000-16 MCSO Executive Office

1.0 FTE moved from the Executive Office to PO 60013-17 Fiscal Unit to match actual operations.