

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$763,787	\$0	\$783,736	\$0
Materials & Supplies	\$5,556	\$0	\$5,556	\$0
Internal Services	\$41,536	\$0	\$44,454	\$0
Total GF/non-GF	\$810,879	\$0	\$833,746	\$0
Program Total:	\$810,879		\$833,746	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60015-16 MCSO Planning & Research Unit