



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
<b>Total GF/non-GF</b>	<b>\$810,879</b>	<b>\$0</b>	<b>\$833,746</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$810,879</b>		<b>\$833,746</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

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