

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$436,189	\$0	\$423,428	\$0
Contractual Services	\$1,134	\$0	\$1,156	\$0
Materials & Supplies	\$10,646	\$0	\$10,860	\$0
Internal Services	\$696,723	\$0	\$553,878	\$0
Total GF/non-GF	\$1,144,692	\$0	\$989,322	\$0
Program Total:	\$1,144,692		\$989,322	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60078 MCSO Logistics Unit