

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$423,428	\$0	\$448,803	\$0
Contractual Services	\$1,156	\$0	\$0	\$0
Materials & Supplies	\$10,860	\$0	\$12,016	\$0
Internal Services	\$553,878	\$0	\$556,268	\$0
Total GF/non-GF	\$989,322	\$0	\$1,017,087	\$0
Program Total:	\$989,322		\$1,017,087	
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: FY 2015: 60078 MCSO Logistics Unit