



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$448,803	\$0	\$462,377	\$0
Materials & Supplies	\$12,016	\$0	\$12,016	\$0
Internal Services	\$556,268	\$0	\$187,609	\$0
<b>Total GF/non-GF</b>	<b>\$1,017,087</b>	<b>\$0</b>	<b>\$662,002</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,017,087</b>		<b>\$662,002</b>	
<b>Program FTE</b>	4.00	0.00	4.00	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: 60078-16 MCSO Logistics Unit