

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 |
| Total GF/non-GF | \$1,017,087 | \$0 | \$662,002 | \$0 |
| Program Total: | \$1,017,087 | | \$662,002 | |
| 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 2016: 60078-16 MCSO Logistics Unit