



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$462,377	\$0	\$461,693	\$0
Materials & Supplies	\$12,016	\$0	\$12,016	\$0
Internal Services	\$187,609	\$0	\$210,853	\$0
<b>Total GF/non-GF</b>	<b>\$662,002</b>	<b>\$0</b>	<b>\$684,562</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$662,002</b>		<b>\$684,562</b>	
Program FTE	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 2017: 60078 Logistics Unit