



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$494,257	\$0	\$528,203	\$0
Materials & Supplies	\$13,420	\$0	\$13,420	\$0
Internal Services	\$135,703	\$0	\$186,560	\$0
<b>Total GF/non-GF</b>	<b>\$643,380</b>	<b>\$0</b>	<b>\$728,183</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$643,380</b>		<b>\$728,183</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 2020: 60570-20 Logistics Unit

In FY 2020 the Logistics Unit was moved from the Law Enforcement Division to the Business Services Division, which includes 4.0 FTE.