



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$581,626	\$0	\$590,377	\$0
Contractual Services	\$15,000	\$0	\$1,000	\$0
Materials & Supplies	\$18,844	\$0	\$17,000	\$0
Internal Services	\$183,275	\$0	\$159,101	\$0
<b>Total GF/non-GF</b>	<b>\$798,745</b>	<b>\$0</b>	<b>\$767,478</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$798,745</b>		<b>\$767,478</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 2023: 60213 Logistics Unit