

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|-------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Personnel | \$590,377 | \$0 | \$614,326 | \$0 |
| Contractual Services | \$1,000 | \$0 | \$10,000 | \$0 |
| Materials & Supplies | \$17,000 | \$0 | \$20,000 | \$0 |
| Internal Services | \$159,101 | \$0 | \$234,872 | \$0 |
| Total GF/non-GF | \$767,478 | \$0 | \$879,198 | \$0 |
| Program Total: | \$767,478 | | \$879,198 | |
| 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 2024: 60213A Logistics Unit

Program moved from Business Services Division to Agency Services Division.