



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed 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
<b>Total GF/non-GF</b>	<b>\$767,478</b>	<b>\$0</b>	<b>\$879,198</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$767,478</b>		<b>\$879,198</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 2024: 60213A Logistics Unit

Program moved from Business Services Division to Agency Services Division.