



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$455,740	\$0	\$494,257	\$0
Materials & Supplies	\$13,093	\$0	\$13,420	\$0
Internal Services	\$158,264	\$0	\$135,703	\$0
<b>Total GF/non-GF</b>	<b>\$627,097</b>	<b>\$0</b>	<b>\$643,380</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$627,097</b>		<b>\$643,380</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 2019: 60570-19 Logistics Unit