



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$722,774	\$0	\$698,422
Contractual Services	\$0	\$698,584	\$0	\$748,038
Materials & Supplies	\$0	\$26,596	\$0	\$27,634
Internal Services	\$0	\$557,226	\$0	\$561,776
Capital Outlay	\$0	\$232,135	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$228,388
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,237,315</b>	<b>\$0</b>	<b>\$2,264,258</b>
<b>Program Total:</b>	<b>\$2,237,315</b>		<b>\$2,264,258</b>	
<b>Program FTE</b>	0.00	6.50	0.00	6.50

Program Revenues				
Other / Miscellaneous	\$0	\$1,988,696	\$0	\$2,019,420
Beginning Working Capital	\$0	\$232,135	\$0	\$228,388
Service Charges	\$0	\$16,484	\$0	\$16,450
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,237,315</b>	<b>\$0</b>	<b>\$2,264,258</b>

Explanation of Revenues

Distribution Services is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2024: 78403 Distribution Services