

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$118,371	\$0	\$128,493	\$0
Materials & Supplies	\$2,129	\$0	\$2,507	\$0
Internal Services	\$1,500	\$0	\$1,500	\$0
Total GF/non-GF	\$122,000	\$0	\$132,500	\$0
Program Total:	\$122,000		\$132,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 10010B OCI - Policy & Training Coordinator

In FY 2024, this program was funded with one-time-only General Fund. This is a two year program, with FY 2025 being the final year of using one-time-only General Fund.