

Legal / Contractual Obligation

ADA Title II Coordination, EEO Reporting, Civil Rights Grievance Staffing

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,373,684	\$0	\$1,544,930	\$0
Contractual Services	\$23,900	\$0	\$24,860	\$0
Materials & Supplies	\$82,798	\$0	\$88,366	\$0
Internal Services	\$158,918	\$0	\$161,264	\$0
Total GF/non-GF	\$1,639,300	\$0	\$1,819,420	\$0
Program Total:	\$1,639,300		\$1,819,420	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2022: 10017A Office of Diversity and Equity

This program combines 10017A and 10017C ODE Employee Resource Group from FY 2022.