



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$166,657	\$0	\$155,051	\$0
Contractual Services	\$0	\$0	\$3,000	\$0
Materials & Supplies	\$0	\$0	\$12,000	\$0
Internal Services	\$0	\$0	\$25,000	\$0
<b>Total GF/non-GF</b>	<b>\$166,657</b>	<b>\$0</b>	<b>\$195,051</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$166,657</b>		<b>\$195,051</b>	
<b>Program FTE</b>	1.00	0.00	1.00	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: 72000C-19 Workforce Strategic Equity Plan