

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$226,622	\$0	\$224,337	\$0
Materials & Supplies	\$17,000	\$0	\$17,000	\$0
Internal Services	\$32,720	\$0	\$33,773	\$0
Total GF/non-GF	\$276,342	\$0	\$275,110	\$0
Program Total:	\$276,342		\$275,110	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15400 Division IV Administration