



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$171,719	\$0	\$186,313	\$0
Materials & Supplies	\$1,000	\$0	\$1,000	\$0
Internal Services	\$22,499	\$0	\$19,154	\$0
<b>Total GF/non-GF</b>	<b>\$195,218</b>	<b>\$0</b>	<b>\$206,467</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$195,218</b>		<b>\$206,467</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 2023: 15013 MCDA Research & Planning Unit