

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$126,593	\$0	\$196,931	\$0
Materials & Supplies	\$3,407	\$0	\$10,000	\$0
Total GF/non-GF	\$130,000	\$0	\$206,931	\$0
Program Total:	\$130,000		\$206,931	
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 2020: 15013-20 MCDA Research & Planning Unit

Two half-time graduate school interns are added to the program in FY21