

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested 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