

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$396,600	\$0	\$437,157	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$14,000	\$0	\$14,000	\$0
Internal Services	\$19,156	\$0	\$21,053	\$0
Total GF/non-GF	\$432,756	\$0	\$475,210	\$0
Program Total:	\$432,756		\$475,210	
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 2024: 15300 Division III Administration