

Legal / Contractual Obligation

n/a

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,954,364	\$0	\$3,656,719	\$0
Contractual Services	\$50,000	\$0	\$52,500	\$0
Materials & Supplies	\$118,865	\$0	\$124,809	\$0
Internal Services	\$301,393	\$0	\$312,843	\$0
Total GF/non-GF	\$3,424,622	\$0	\$4,146,871	\$0
Program Total:	\$3,424,622		\$4,146,871	
Program FTE	16.80	0.00	20.80	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2022: 40046 Organizational Development

In FY 2023 the Organizational Development and Human Resources Divisions were combined under a new division - Operations. This program offer represents the Communications and Leadership components of the new division.