

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$174,272 | \$0 | \$135,221 | \$0 |
| Contractual Services | \$0 | \$0 | \$10,000 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$29,779 | \$0 |
| Total GF/non-GF | \$174,272 | \$0 | \$175,000 | \$0 |
| Program Total: | \$174,272 | | \$175,000 | |
| 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 2021: 60110 Human Resources

In FY 2022, this position has moved out of the Human Resources Unit program offer and is now in this program offer, Equity & Inclusion.