

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$76,146	\$0	\$81,076	\$0
Total GF/non-GF	\$76,146	\$0	\$81,076	\$0
Program Total:	\$76,146		\$81,076	
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:

Moved 1.0 FTE from PO 60111A to this Out of Target Offer in order to meet constraint for FY20.