

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$380,869	\$0	\$372,332	\$0
Contractual Services	\$13,233	\$0	\$13,233	\$0
Materials & Supplies	\$1,123,638	\$0	\$1,127,491	\$0
Internal Services	\$32,532	\$0	\$29,171	\$0
Total GF/non-GF	\$1,550,272	\$0	\$1,542,227	\$0
Program Total:	\$1,550,272		\$1,542,227	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,363,842	\$0	\$1,153,624	\$0
Total Revenue	\$1,363,842	\$0	\$1,153,624	\$0

Explanation of Revenues

The FY 2022 Department Indirect Revenue is \$1,153,624.

Significant Program Changes

Last Year this program was: FY 2021: 60200 Business Services Admin