

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,409,706	\$0	\$1,703,460	\$0
Materials & Supplies	\$14,783	\$0	\$11,000	\$0
Internal Services	\$73,543	\$0	\$46,384	\$0
Total GF/non-GF	\$1,498,032	\$0	\$1,760,844	\$0
Program Total:	\$1,498,032		\$1,760,844	
Program FTE	9.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 60210 Fiscal Unit

2.0 FTE Office Assistant Seniors moved from Executive Office (program offer 60100).