

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$561,330	\$0	\$607,059	\$0
Materials & Supplies	\$6,215	\$0	\$6,370	\$0
Internal Services	\$45,176	\$0	\$49,358	\$0
Total GF/non-GF	\$612,721	\$0	\$662,787	\$0
Program Total:	\$612,721		\$662,787	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60220-19 Planning & Research Unit