

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$650,659	\$0	\$689,836	\$0
Materials & Supplies	\$6,370	\$0	\$5,323	\$0
Internal Services	\$31,454	\$0	\$32,884	\$0
Total GF/non-GF	\$688,483	\$0	\$728,043	\$0
Program Total:	\$688,483		\$728,043	
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 2021: 60220 Planning & Research Unit