

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$887,551	\$17,489	\$958,292	\$0
Materials & Supplies	\$5,323	\$0	\$2,000	\$0
Internal Services	\$34,782	\$1,749	\$3,413	\$0
Total GF/non-GF	\$927,656	\$19,238	\$963,705	\$0
Program Total:	\$946,894		\$963,705	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$19,238	\$0	\$0
Total Revenue	\$0	\$19,238	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 60220 Planning & Research Unit