

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$958,292	\$0	\$961,098	\$0
Materials & Supplies	\$2,000	\$0	\$3,000	\$0
Internal Services	\$3,413	\$0	\$41,100	\$0
Total GF/non-GF	\$963,705	\$0	\$1,005,198	\$0
Program Total:	\$963,705		\$1,005,198	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60220 Planning & Research Unit