

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$431,355	\$0	\$454,125	\$0
Contractual Services	\$798	\$0	\$830	\$0
Materials & Supplies	\$54,557	\$0	\$55,921	\$0
Internal Services	\$1,623	\$0	\$1,691	\$0
Total GF/non-GF	\$488,333	\$0	\$512,567	\$0
Program Total:	\$488,333		\$512,567	
Program FTE	3.64	0.00	3.64	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60330H-19 MCIJ Dorm 9