



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$637,357	\$696,057	\$0
Contractual Services	\$0	\$0	\$172,000	\$0
Materials & Supplies	\$0	\$0	\$37,334	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$637,357</b>	<b>\$905,391</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$637,357</b>		<b>\$905,391</b>	
<b>Program FTE</b>	0.00	0.00	3.64	0.00

Program Revenues				
Intergovernmental	\$0	\$637,357	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$637,357</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 60998 ARP - MCIJ Dorm 13

Prior to FY 2024, this program was funded with American Rescue Plan funding (ARP) for physical distancing. It is now being funded with ongoing General Fund funding as part of regular operations and is therefore marked New.