



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,110,779	\$0	\$1,237,480	\$0
Contractual Services	\$36,080	\$0	\$36,080	\$0
Materials & Supplies	\$34,333	\$0	\$34,333	\$0
Internal Services	\$74,599	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$1,255,791</b>	<b>\$0</b>	<b>\$1,307,893</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,255,791</b>		<b>\$1,307,893</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60445A-20 Close Street