

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,132,784	\$0	\$1,238,145	\$0
Contractual Services	\$23,450	\$6,000	\$23,900	\$0
Materials & Supplies	\$76,515	\$0	\$78,337	\$0
Internal Services	\$136,262	\$0	\$158,918	\$0
Total GF/non-GF	\$1,369,011	\$6,000	\$1,499,300	\$0
Program Total:	\$1,375,011		\$1,499,300	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$6,000	\$0	\$0
Total Revenue	\$0	\$6,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10017A Office of Diversity and Equity