

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$131,104	\$0	\$144,575
Contractual Services	\$0	\$515,000	\$0	\$386,000
Materials & Supplies	\$0	\$23,472	\$0	\$5,689
Internal Services	\$0	\$1,084	\$0	\$2,836
Total GF/non-GF	\$0	\$670,660	\$0	\$539,100
Program Total:	\$670,660		\$539,100	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

Video Lottery Fund

Significant Program Changes

Last Year this program was: FY 2021: 10029 Youth Opportunity and Workforce Development Program

This program, when combined with 10029B and 10029C would provide the same level of service as FY 2021. Impacts from COVID-19 included a later start due to navigating social distancing guidelines, fewer internship worksites due to office closures, the implementation of stipend learning opportunities to address learning and household needs in light of fewer internships, and moving toward a year-round model for services.