

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,217,227	\$0	\$1,289,541	\$0
Materials & Supplies	\$16,355	\$0	\$14,783	\$0
Internal Services	\$48,730	\$0	\$65,933	\$0
Total GF/non-GF	\$1,282,312	\$0	\$1,370,257	\$0
Program Total:	\$1,282,312		\$1,370,257	
Program FTE	8.67	0.00	8.67	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60210 Fiscal Unit