



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$144,575	\$0	\$157,168	\$0
Contractual Services	\$386,000	\$0	\$399,168	\$0
Materials & Supplies	\$5,689	\$0	\$0	\$0
Internal Services	\$2,836	\$0	\$5,764	\$0
<b>Total GF/non-GF</b>	<b>\$539,100</b>	<b>\$0</b>	<b>\$562,100</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$539,100</b>		<b>\$562,100</b>	
<b>Program FTE</b>	1.00	0.00	1.00	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 2022: 10029A Youth Opportunity and Workforce Development

Persistent impacts from COVID-19 included navigating social distancing guidelines, and increased virtual opportunities and paid training due to fewer internship worksites due to office closures.