



**Legal / Contractual Obligation**

ADA Title II Coordination, EEO Reporting, Civil Rights Grievance Staffing

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$1,373,684	\$0	\$1,544,930	\$0
Contractual Services	\$23,900	\$0	\$24,860	\$0
Materials & Supplies	\$82,798	\$0	\$88,366	\$0
Internal Services	\$158,918	\$0	\$161,264	\$0
<b>Total GF/non-GF</b>	<b>\$1,639,300</b>	<b>\$0</b>	<b>\$1,819,420</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,639,300</b>		<b>\$1,819,420</b>	
<b>Program FTE</b>	8.00	0.00	8.00	0.00

<b>Program Revenues</b>				
<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: 10017A Office of Diversity and Equity

This program combines 10017A and 10017C ODE Employee Resource Group from FY 2022.