

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,268,264	\$0	\$1,304,021	\$0
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$64,900	\$0	\$68,885	\$0
Internal Services	\$230,774	\$0	\$237,605	\$0
Total GF/non-GF	\$1,588,938	\$0	\$1,635,511	\$0
Program Total:	\$1,588,938		\$1,635,511	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2017: 10000 Chair's Office