

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$516,116	\$0	\$450,210	\$0
Contractual Services	\$0	\$15,000	\$22,500	\$0
Materials & Supplies	\$7,800	\$29,568	\$19,940	\$0
Internal Services	\$70,420	\$432	\$65,738	\$0
Total GF/non-GF	\$594,336	\$45,000	\$558,388	\$0
Program Total:	\$639,336		\$558,388	
Program FTE	5.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$45,000	\$0	\$0
Total Revenue	\$0	\$45,000	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: 10018A Office of Sustainability

No significant changes.