

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$969,604	\$0	\$1,474,465	\$0
Contractual Services	\$0	\$0	\$6,600	\$0
Materials & Supplies	\$35,955	\$0	\$38,855	\$0
Internal Services	\$120,570	\$0	\$347,751	\$0
Total GF/non-GF	\$1,126,129	\$0	\$1,867,671	\$0
Program Total:	\$1,126,129		\$1,867,671	
Program FTE	7.00	0.00	12.60	0.00

Program Revenues				
Other / Miscellaneous	\$6,845,018	\$0	\$9,281,818	\$0
Total Revenue	\$6,845,018	\$0	\$9,281,818	\$0

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was: FY 2015: 40040 Business Operations - Financial Services and Operations

This program was included in Business Operations program offer #40040. A variety of staff and activities have been consolidated under Strategic Operations in FY2015, providing for clearer direction and coordination of services.