

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2017 | 2017 | 2018 | 2018 |
| Personnel | \$1,321,018 | \$0 | \$1,310,917 | \$0 |
| Contractual Services | \$85,223 | \$0 | \$85,223 | \$0 |
| Materials & Supplies | \$136,640 | \$0 | \$136,640 | \$0 |
| Internal Services | \$356,493 | \$0 | \$363,490 | \$0 |
| Total GF/non-GF | \$1,899,374 | \$0 | \$1,896,270 | \$0 |
| Program Total: | \$1,899,374 | | \$1,896,270 | |
| Program FTE | 8.00 | 0.00 | 8.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 60000 Executive Office

1.00 FTE moved from PO 60013 Fiscal Unit to the Executive Office to match actual operations.