



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
<b>Total GF/non-GF</b>	<b>\$1,899,374</b>	<b>\$0</b>	<b>\$1,896,270</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,899,374</b>		<b>\$1,896,270</b>	
<b>Program FTE</b>	8.00	0.00	8.00	0.00

Program Revenues				
<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 2017: 60000 Executive Office

1.0 FTE moved from PO 60013-17 Fiscal Unit to the Executive Office to match actual operations.