

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$414,398	\$0	\$406,059	\$0
Contractual Services	\$12,724	\$0	\$12,724	\$0
Materials & Supplies	\$1,185,311	\$0	\$1,181,043	\$0
Internal Services	\$20,338	\$0	\$21,308	\$0
Total GF/non-GF	\$1,632,771	\$0	\$1,621,134	\$0
Program Total:	\$1,632,771		\$1,621,134	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$987,752	\$0	\$1,307,617	\$0
Total Revenue	\$987,752	\$0	\$1,307,617	\$0

Explanation of Revenues

General Fund:
 \$1,307,617 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2017: 60010 Business Services Admin