

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,143,403	\$0	\$767,794	\$0
Contractual Services	\$69,383	\$0	\$34,692	\$0
Materials & Supplies	\$31,479	\$0	\$31,479	\$0
Internal Services	\$63,929	\$0	\$37,169	\$0
Total GF/non-GF	\$1,308,194	\$0	\$871,134	\$0
Program Total:	\$1,308,194		\$871,134	
Program FTE	8.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 60043 Close Street

Cut 3.0 FTE to meet Fiscal Year 2018 constraint. Those 3.0 FTE are in an Out-of-Target restoration program offer, 60043B-18.