

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$971,937	\$0	\$1,002,834	\$0
Contractual Services	\$85,223	\$0	\$36,632	\$0
Materials & Supplies	\$141,233	\$0	\$144,765	\$0
Internal Services	\$406,155	\$0	\$390,065	\$0
Total GF/non-GF	\$1,604,548	\$0	\$1,574,296	\$0
Program Total:	\$1,604,548		\$1,574,296	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60100-19 Executive Office